

Final Change Book Report for the 2020-21 Fiscal Year

List of Changes to the Governor's Budget

(Reflecting changes included in Chapters 6 and 7, Statutes of 2020)

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

**Department of Finance
2020-21
Final Change Book**

**0110-001-0001-2020
PROP 98: N**

**DEPT: Senate
STATE OPERATIONS**

0110-004-BCP-2020-MR

Legislature SAL Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjust the Legislature's Budget to reflect the decrease in the state appropriations limit.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		0.0	-37,000	0.0	-37,000	0.0	-37,000
Operating Expenses and Equipment		0.0	-851,000	0.0	-851,000	0.0	-851,000
Total Category Changes		0.0	\$-888,000	0.0	\$-888,000	0.0	\$-888,000
Program Changes							
0960 Support of the Senate		0.0	-888,000	0.0	-888,000	0.0	-888,000
Total Program Changes		0.0	\$-888,000	0.0	\$-888,000	0.0	\$-888,000
Fund Changes							
Amount Funded by 0110-001-0001-2020		0.0	-888,000	0.0	-888,000	0.0	-888,000
Net Impact to Item		0.0	\$-888,000	0.0	\$-888,000	0.0	\$-888,000

**Department of Finance
2020-21
Final Change Book**

**0110-510-0348-1978
PROP 98: N**

**DEPT: Senate
STATE OPERATIONS**

0110-004-BCP-2020-MR

Legislature SAL Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust the Legislature's Budget to reflect the decrease in the state appropriations limit.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-888,000	0.0	-888,000	0.0	-888,000
Total Category Changes			0.0	\$-888,000	0.0	\$-888,000	0.0	\$-888,000
Program Changes								
0960 Support of the Senate			0.0	-888,000	0.0	-888,000	0.0	-888,000
Total Program Changes			0.0	\$-888,000	0.0	\$-888,000	0.0	\$-888,000
Fund Changes								
Amount Funded by 0110-510-0348-1978			0.0	-888,000	0.0	-888,000	0.0	-888,000
Net Impact to Item			0.0	\$-888,000	0.0	\$-888,000	0.0	\$-888,000

**Department of Finance
2020-21
Final Change Book**

0110-598-0348-1981
PROP 98: N

DEPT: Senate
STATE OPERATIONS

0110-004-BCP-2020-MR

Legislature SAL Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust the Legislature's Budget to reflect the decrease in the state appropriations limit.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	888,000	0.0	888,000	0.0	888,000
Total Category Changes			0.0	\$888,000	0.0	\$888,000	0.0	\$888,000
Program Changes								
0960 Support of the Senate			0.0	888,000	0.0	888,000	0.0	888,000
Total Program Changes			0.0	\$888,000	0.0	\$888,000	0.0	\$888,000
Fund Changes								
Amount Funded by 0110-598-0348-1981			0.0	888,000	0.0	888,000	0.0	888,000
Net Impact to Item			0.0	\$888,000	0.0	\$888,000	0.0	\$888,000

**Department of Finance
2020-21
Final Change Book**

**0120-011-0001-2020
PROP 98: N**

**DEPT: Assembly
STATE OPERATIONS**

0120-006-BCP-2020-MR

Legislature SAL Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjust the Legislature's Budget to reflect the decrease in the state appropriations limit.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	-74,000	0.0	-74,000	0.0	-74,000
Operating Expenses and Equipment		0.0	-1,095,000	0.0	-1,095,000	0.0	-1,095,000
Total Category Changes		0.0	\$-1,169,000	0.0	\$-1,169,000	0.0	\$-1,169,000
Program Changes							
0970 Support of the Assembly		0.0	-1,169,000	0.0	-1,169,000	0.0	-1,169,000
Total Program Changes		0.0	\$-1,169,000	0.0	\$-1,169,000	0.0	\$-1,169,000
Fund Changes							
Amount Funded by 0120-011-0001-2020		0.0	-1,169,000	0.0	-1,169,000	0.0	-1,169,000
Net Impact to Item		0.0	\$-1,169,000	0.0	\$-1,169,000	0.0	\$-1,169,000

**Department of Finance
2020-21
Final Change Book**

**0120-520-0125-1977
PROP 98: N**

**DEPT: Assembly
STATE OPERATIONS**

0120-006-BCP-2020-MR

Legislature SAL Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust the Legislature's Budget to reflect the decrease in the state appropriations limit.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-1,169,000	0.0	-1,169,000	0.0	-1,169,000
Total Category Changes			0.0	\$-1,169,000	0.0	\$-1,169,000	0.0	\$-1,169,000
Program Changes								
0970 Support of the Assembly			0.0	-1,169,000	0.0	-1,169,000	0.0	-1,169,000
Total Program Changes			0.0	\$-1,169,000	0.0	\$-1,169,000	0.0	\$-1,169,000
Fund Changes								
Amount Funded by 0120-520-0125-1977			0.0	-1,169,000	0.0	-1,169,000	0.0	-1,169,000
Net Impact to Item			0.0	\$-1,169,000	0.0	\$-1,169,000	0.0	\$-1,169,000

**Department of Finance
2020-21
Final Change Book**

**0120-598-0125-1981
PROP 98: N**

**DEPT: Assembly
STATE OPERATIONS**

0120-006-BCP-2020-MR

Legislature SAL Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust the Legislature's Budget to reflect the decrease in the state appropriations limit.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	1,169,000	0.0	1,169,000	0.0	1,169,000
Total Category Changes			0.0	\$1,169,000	0.0	\$1,169,000	0.0	\$1,169,000
Program Changes								
0970 Support of the Assembly			0.0	1,169,000	0.0	1,169,000	0.0	1,169,000
Total Program Changes			0.0	\$1,169,000	0.0	\$1,169,000	0.0	\$1,169,000
Fund Changes								
Amount Funded by 0120-598-0125-1981			0.0	1,169,000	0.0	1,169,000	0.0	1,169,000
Net Impact to Item			0.0	\$1,169,000	0.0	\$1,169,000	0.0	\$1,169,000

**Department of Finance
2020-21
Final Change Book**

0130-021-0001-2020
PROP 98: N

DEPT: Joint Expenses
STATE OPERATIONS

0130-004-BCP-2020-MR

Legislature SAL Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust the Legislature's Budget to reflect the decrease in the state appropriations limit.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	0	0.0	0	0.0	0
Total Category Changes			0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
0980 Support of the Office of the Legislative Analyst			0.0	-60,000	0.0	-62,000	0.0	-62,000
0985 Transferred from Item 0110-001-0001			0.0	30,000	0.0	31,000	0.0	31,000
0990 Transferred from Item 0120-011-0001			0.0	30,000	0.0	31,000	0.0	31,000
Total Program Changes			0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 0130-021-0001-2020			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
2020-21
Final Change Book**

0250-001-0001-2020
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-084-BCP-2020-GB

Ability to Pay Expansion

Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	7.0	732,000	0.0	0	0.0	0
Staff Benefits	0.0	417,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	2,740,000	0.0	0	0.0	0
Total Category Changes	7.0	\$3,889,000	0.0	\$0	0.0	\$0
Program Changes						
0140 Judicial Council	7.0	3,889,000	0.0	0	0.0	0
0140010 Judicial Council	7.0	3,889,000	0.0	0	0.0	0
Total Program Changes	7.0	\$3,889,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0250-001-0001-2020	7.0	3,889,000	0.0	0	0.0	0
Net Impact to Item	7.0	\$3,889,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0250-001-0001-2020
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-092-BCP-2020-MR

Litigation Management Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Ongoing funding for the Judicial Council to pay for legal services provided by the Department of Justice.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	437,000	0.0	437,000	0.0	437,000	0.0	437,000
Total Category Changes	0.0	\$437,000	0.0	\$437,000	0.0	\$437,000	0.0	\$437,000
Program Changes								
0140 Judicial Council	0.0	437,000	0.0	437,000	0.0	437,000	0.0	437,000
0140010 Judicial Council	0.0	437,000	0.0	437,000	0.0	437,000	0.0	437,000
Total Program Changes	0.0	\$437,000	0.0	\$437,000	0.0	\$437,000	0.0	\$437,000
Fund Changes								
Amount Funded by 0250-001-0001-2020	0.0	437,000	0.0	437,000	0.0	437,000	0.0	437,000
Net Impact to Item	0.0	\$437,000	0.0	\$437,000	0.0	\$437,000	0.0	\$437,000

**Department of Finance
2020-21
Final Change Book**

0250-001-0001-2020
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-140-BCP-2020-MR

Withdraw Appellate Court Appointed Counsel Projects

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-1,221,000	0.0	-1,221,000	0.0	-1,221,000
Total Category Changes		0.0	\$-1,221,000	0.0	\$-1,221,000	0.0	\$-1,221,000
Program Changes							
0130 Supreme Court		0.0	-292,000	0.0	-292,000	0.0	-292,000
0135 Courts of Appeal		0.0	-913,000	0.0	-913,000	0.0	-913,000
0140 Judicial Council		0.0	-16,000	0.0	-16,000	0.0	-16,000
0140010 Judicial Council		0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Program Changes		0.0	\$-1,221,000	0.0	\$-1,221,000	0.0	\$-1,221,000
Fund Changes							
Amount Funded by 0250-001-0001-2020		0.0	-1,221,000	0.0	-1,221,000	0.0	-1,221,000
Net Impact to Item		0.0	\$-1,221,000	0.0	\$-1,221,000	0.0	\$-1,221,000

**Department of Finance
2020-21
Final Change Book**

**0250-001-0001-2020
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-141-BCP-2020-MR

Withdraw Digitizing Documents Phases 2 and 3

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.0	-101,000	-1.0	-101,000	-1.0	-101,000
Staff Benefits	0.0	-58,000	0.0	-58,000	0.0	-58,000
Operating Expenses and Equipment	0.0	-836,000	0.0	-836,000	0.0	-836,000
Total Category Changes	-1.0	\$-995,000	-1.0	\$-995,000	-1.0	\$-995,000
Program Changes						
0130 Supreme Court	0.0	-200,000	0.0	-200,000	0.0	-200,000
0135 Courts of Appeal	0.0	-600,000	0.0	-600,000	0.0	-600,000
0140 Judicial Council	-1.0	-195,000	-1.0	-195,000	-1.0	-195,000
0140010 Judicial Council	-1.0	-195,000	-1.0	-195,000	-1.0	-195,000
Total Program Changes	-1.0	\$-995,000	-1.0	\$-995,000	-1.0	\$-995,000
Fund Changes						
Amount Funded by 0250-001-0001-2020	-1.0	-995,000	-1.0	-995,000	-1.0	-995,000
Net Impact to Item	-1.0	\$-995,000	-1.0	\$-995,000	-1.0	\$-995,000

**Department of Finance
2020-21
Final Change Book**

**0250-001-0001-2020
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-142-BCP-2020-MR

Withdraw Information Technology Modernization

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-12.0	-1,335,000	-12.0	-1,335,000	-12.0	-1,335,000	-12.0	-1,335,000
Staff Benefits	0.0	-758,000	0.0	-758,000	0.0	-758,000	0.0	-758,000
Operating Expenses and Equipment	0.0	-2,770,000	0.0	-2,770,000	0.0	-2,770,000	0.0	-2,770,000
Total Category Changes	-12.0	\$-4,863,000	-12.0	\$-4,863,000	-12.0	\$-4,863,000	-12.0	\$-4,863,000
Program Changes								
0140 Judicial Council	-12.0	-4,863,000	-12.0	-4,863,000	-12.0	-4,863,000	-12.0	-4,863,000
0140010 Judicial Council	-12.0	-4,863,000	-12.0	-4,863,000	-12.0	-4,863,000	-12.0	-4,863,000
Total Program Changes	-12.0	\$-4,863,000	-12.0	\$-4,863,000	-12.0	\$-4,863,000	-12.0	\$-4,863,000
Fund Changes								
Amount Funded by 0250-001-0001-2020	-12.0	-4,863,000	-12.0	-4,863,000	-12.0	-4,863,000	-12.0	-4,863,000
Net Impact to Item	-12.0	\$-4,863,000	-12.0	\$-4,863,000	-12.0	\$-4,863,000	-12.0	\$-4,863,000

**Department of Finance
2020-21
Final Change Book**

**0250-001-0001-2020
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-143-BCP-2020-MR

Withdraw Court Navigator Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			-2.5	-245,000	-2.5	-245,000	-2.5	-245,000
Staff Benefits			0.0	-140,000	0.0	-140,000	0.0	-140,000
Operating Expenses and Equipment			0.0	-175,000	0.0	-175,000	0.0	-175,000
Total Category Changes			-2.5	\$-560,000	-2.5	\$-560,000	-2.5	\$-560,000
Program Changes								
0140 Judicial Council			-2.5	-560,000	-2.5	-560,000	-2.5	-560,000
0140010 Judicial Council			-2.5	-560,000	-2.5	-560,000	-2.5	-560,000
Total Program Changes			-2.5	\$-560,000	-2.5	\$-560,000	-2.5	\$-560,000
Fund Changes								
Amount Funded by 0250-001-0001-2020			-2.5	-560,000	-2.5	-560,000	-2.5	-560,000
Net Impact to Item			-2.5	\$-560,000	-2.5	\$-560,000	-2.5	\$-560,000

**Department of Finance
2020-21
Final Change Book**

**0250-001-0001-2020
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-146-BCP-2020-MR

Judicial Branch Budget Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Ten percent reduction to Judicial Branch employee compensation expenditures in 2020-21 and ongoing, and an additional five percent reduction for reducing operating expenditures related to efficiencies beginning in 2021-22.		Legislature adopted alternative trigger reduction for a total of \$200 million.		Legislature adopted alternative trigger reduction for a total of \$200 million.	
Category Changes			Positions	Whole Dollars			Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-23,216,000			0.0	-23,064,000
Total Category Changes			0.0	\$-23,216,000			0.0	\$-23,064,000
Program Changes								
0130 Supreme Court			0.0	-2,709,000			0.0	-2,692,000
0135 Courts of Appeal			0.0	-11,630,000			0.0	-11,554,000
0140 Judicial Council			0.0	-7,866,000			0.0	-7,814,000
0140010 Judicial Council			0.0	-7,782,000			0.0	-7,731,000
0140023 Judicial Branch Facility Program			0.0	-84,000			0.0	-83,000
0155 Habeas Corpus Resource Center			0.0	-1,011,000			0.0	-1,004,000
Total Program Changes			0.0	\$-23,216,000			0.0	\$-23,064,000
Fund Changes								
Amount Funded by 0250-001-0001-2020			0.0	-23,216,000			0.0	-23,064,000
Net Impact to Item			0.0	\$-23,216,000			0.0	\$-23,064,000

**Department of Finance
2020-21
Final Change Book**

**0250-001-0001-2020
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-156-BCP-2020-MR

Modernization of Court Operations

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Ongoing resources for the Judicial Council to implement projects that modernize court operations.		The Legislature modified the proposal to provide funding in 2020-21 and 2021-22.		The Legislature modified the proposal to provide funding in 2020-21 and 2021-22.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
Total Category Changes			0.0	\$25,000,000	0.0	\$25,000,000	0.0	\$25,000,000
Program Changes								
0140 Judicial Council			0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
0140010 Judicial Council			0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
Total Program Changes			0.0	\$25,000,000	0.0	\$25,000,000	0.0	\$25,000,000
Fund Changes								
Amount Funded by 0250-001-0001-2020			0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
Net Impact to Item			0.0	\$25,000,000	0.0	\$25,000,000	0.0	\$25,000,000

**Department of Finance
2020-21
Final Change Book**

**0250-011-0587-2020
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-152-BCP-2020-MR

**Loan from the Family Law Trust Fund (0587) to the General Fund
(0001) per Item 0250-011-0587, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from the Family Law Trust Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Revenue Transfers To Other Funds			0.0	(8,000,000)	0.0	(8,000,000)	0.0	(8,000,000)
Total Category Changes			0.0	\$(8,000,000)	0.0	\$(8,000,000)	0.0	\$(8,000,000)
Program Changes								
9920 Loan Transfers			0.0	(8,000,000)	0.0	(8,000,000)	0.0	(8,000,000)
Total Program Changes			0.0	\$(8,000,000)	0.0	\$(8,000,000)	0.0	\$(8,000,000)
Fund Changes								
Amount Funded by 0250-011-0587-2020			0.0	(8,000,000)	0.0	(8,000,000)	0.0	(8,000,000)
Net Impact to Item			0.0	\$(8,000,000)	0.0	\$(8,000,000)	0.0	\$(8,000,000)

**Department of Finance
2020-21
Final Change Book**

0250-011-3060-2020
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-151-BCP-2020-MR

**Loan from the Appellate Court Trust Fund (3060) to the General
Fund (0001) per Item 0250-011-3060, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from the Appellate Court Trust Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Revenue Transfers To Other Funds			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								
9920 Loan Transfers			0.0	(5,000,000)	0.0	(5,000,000)	0.0	(5,000,000)
Total Program Changes			0.0	\$(5,000,000)	0.0	\$(5,000,000)	0.0	\$(5,000,000)
Fund Changes								
Amount Funded by 0250-011-3060-2020			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
2020-21
Final Change Book**

**0250-101-0001-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-146-BCP-2020-MR

Judicial Branch Budget Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Ten percent reduction to Judicial Branch employee compensation expenditures in 2020-21 and ongoing, and an additional five percent reduction for reducing operating expenditures related to efficiencies beginning in 2021-22.		Legislature adopted alternative trigger reduction for a total of \$200 million.		Legislature adopted alternative trigger reduction for a total of \$200 million.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-2,403,000	0.0	-1,317,000	0.0	-1,317,000
Total Category Changes			0.0	\$-2,403,000	0.0	\$-1,317,000	0.0	\$-1,317,000
Program Changes								
0150 State Trial Court Funding			0.0	-2,403,000	0.0	-1,317,000	0.0	-1,317,000
0150010 Support for Operation of Trial Courts			0.0	-1,325,000	0.0	-1,317,000	0.0	-1,317,000
0150055 California Collaborative and Drug Court Projects			0.0	-58,000	0.0	0	0.0	0
0150083 Equal Access Fund			0.0	-1,020,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-2,403,000	0.0	\$-1,317,000	0.0	\$-1,317,000
Fund Changes								
Amount Funded by 0250-101-0001-2020			0.0	-2,403,000	0.0	-1,317,000	0.0	-1,317,000
Net Impact to Item			0.0	\$-2,403,000	0.0	\$-1,317,000	0.0	\$-1,317,000

**Department of Finance
2020-21
Final Change Book**

**0250-101-0001-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-158-BCP-2020-L

Legislative Proposal: County Law Libraries Backfill

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve one-time funding to backfill county law libraries for loss revenues.		Approve one-time funding to backfill county law libraries for loss revenues.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	7,000,000	0.0	7,000,000
Total Category Changes	0.0	\$0	0.0	\$7,000,000	0.0	\$7,000,000
Program Changes						
0150 State Trial Court Funding	0.0	0	0.0	7,000,000	0.0	7,000,000
0150075 Grants-Other	0.0	0	0.0	7,000,000	0.0	7,000,000
Total Program Changes	0.0	\$0	0.0	\$7,000,000	0.0	\$7,000,000
Fund Changes						
Amount Funded by 0250-101-0001-2020	0.0	0	0.0	7,000,000	0.0	7,000,000
Net Impact to Item	0.0	\$0	0.0	\$7,000,000	0.0	\$7,000,000

**Department of Finance
2020-21
Final Change Book**

0250-101-0932-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-123-BCP-2020-MR

Trial Court Employee Benefit Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment for trial court employee benefits.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-5,072,000	0.0	-5,072,000	0.0	-5,072,000	0.0	-5,072,000
Total Category Changes	0.0	\$-5,072,000	0.0	\$-5,072,000	0.0	\$-5,072,000	0.0	\$-5,072,000
Program Changes								
0150 State Trial Court Funding	0.0	-5,072,000	0.0	-5,072,000	0.0	-5,072,000	0.0	-5,072,000
0150010 Support for Operation of Trial Courts	0.0	-4,198,000	0.0	-4,198,000	0.0	-4,198,000	0.0	-4,198,000
0150037 Court Interpreters	0.0	-874,000	0.0	-874,000	0.0	-874,000	0.0	-874,000
Total Program Changes	0.0	\$-5,072,000	0.0	\$-5,072,000	0.0	\$-5,072,000	0.0	\$-5,072,000
Fund Changes								
Amount Funded by 0250-101-0932-2020	0.0	-5,072,000	0.0	-5,072,000	0.0	-5,072,000	0.0	-5,072,000
Net Impact to Item	0.0	\$-5,072,000	0.0	\$-5,072,000	0.0	\$-5,072,000	0.0	\$-5,072,000

**Department of Finance
2020-21
Final Change Book**

**0250-101-0932-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-124-BCP-2020-MR

Adjustment to Court Interpreter Costs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to Language Access Governor's Budget proposal to reflect increased court interpreter costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	1,032,000	0.0	1,032,000	0.0	1,032,000
Total Category Changes			0.0	\$1,032,000	0.0	\$1,032,000	0.0	\$1,032,000
Program Changes								
0150 State Trial Court Funding			0.0	1,032,000	0.0	1,032,000	0.0	1,032,000
0150037 Court Interpreters			0.0	1,032,000	0.0	1,032,000	0.0	1,032,000
Total Program Changes			0.0	\$1,032,000	0.0	\$1,032,000	0.0	\$1,032,000
Fund Changes								
Amount Funded by 0250-101-0932-2020			0.0	1,032,000	0.0	1,032,000	0.0	1,032,000
Net Impact to Item			0.0	\$1,032,000	0.0	\$1,032,000	0.0	\$1,032,000

**Department of Finance
2020-21
Final Change Book**

**0250-101-0932-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-126-BCP-2020-MR

Court Innovation Grant Program Provisional Language

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Court Innovation Grant Program provisional language.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	0	0.0	0	0.0	0
Total Category Changes		0.0	\$0	0.0	\$0	0.0	\$0
Program Changes							
0150 State Trial Court Funding		0.0	0	0.0	0	0.0	0
0150010 Support for Operation of Trial Courts		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 0250-101-0932-2020		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
2020-21
Final Change Book**

0250-101-0932-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-136-BCP-2020-MR

Withdraw Support for Trial Court Operations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-107,593,000	0.0	-107,593,000	0.0	-107,593,000
Total Category Changes		0.0	\$-107,593,000	0.0	\$-107,593,000	0.0	\$-107,593,000
Program Changes							
0150 State Trial Court Funding		0.0	-107,593,000	0.0	-107,593,000	0.0	-107,593,000
0150010 Support for Operation of Trial Courts		0.0	-107,593,000	0.0	-107,593,000	0.0	-107,593,000
Total Program Changes		0.0	\$-107,593,000	0.0	\$-107,593,000	0.0	\$-107,593,000
Fund Changes							
Amount Funded by 0250-101-0932-2020		0.0	-107,593,000	0.0	-107,593,000	0.0	-107,593,000
Net Impact to Item		0.0	\$-107,593,000	0.0	\$-107,593,000	0.0	\$-107,593,000

**Department of Finance
2020-21
Final Change Book**

**0250-101-0932-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-138-BCP-2020-MR

Withdraw Statutory Statewide External Audit Program

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Special Items of Expense		0.0	-963,000	0.0	-963,000	0.0	-963,000
Total Category Changes		0.0	\$-963,000	0.0	\$-963,000	0.0	\$-963,000
Program Changes							
0150 State Trial Court Funding		0.0	-963,000	0.0	-963,000	0.0	-963,000
0150010 Support for Operation of Trial Courts		0.0	-963,000	0.0	-963,000	0.0	-963,000
Total Program Changes		0.0	\$-963,000	0.0	\$-963,000	0.0	\$-963,000
Fund Changes							
Amount Funded by 0250-101-0932-2020		0.0	-963,000	0.0	-963,000	0.0	-963,000
Net Impact to Item		0.0	\$-963,000	0.0	\$-963,000	0.0	\$-963,000

**Department of Finance
2020-21
Final Change Book**

**0250-101-0932-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-143-BCP-2020-MR

Withdraw Court Navigator Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-7,500,000	0.0	-7,500,000	0.0	-7,500,000
Total Category Changes			0.0	\$-7,500,000	0.0	\$-7,500,000	0.0	\$-7,500,000
Program Changes								
0150 State Trial Court Funding			0.0	-7,500,000	0.0	-7,500,000	0.0	-7,500,000
0150010 Support for Operation of Trial Courts			0.0	-7,500,000	0.0	-7,500,000	0.0	-7,500,000
Total Program Changes			0.0	\$-7,500,000	0.0	\$-7,500,000	0.0	\$-7,500,000
Fund Changes								
Amount Funded by 0250-101-0932-2020			0.0	-7,500,000	0.0	-7,500,000	0.0	-7,500,000
Net Impact to Item			0.0	\$-7,500,000	0.0	\$-7,500,000	0.0	\$-7,500,000

**Department of Finance
2020-21
Final Change Book**

**0250-101-0932-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-146-BCP-2020-MR

Judicial Branch Budget Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Ten percent reduction to Judicial Branch employee compensation expenditures in 2020-21 and ongoing, and an additional five percent reduction for reducing operating expenditures related to efficiencies beginning in 2021-22.		Legislature adopted alternative trigger reduction for a total of \$200 million.		Legislature adopted alternative trigger reduction for a total of \$200 million.	
Category Changes			Positions	Whole Dollars			Positions	Whole Dollars
Grants and Subventions			0.0	-175,215,000			0.0	-167,831,000
Total Category Changes			0.0	\$-175,215,000			0.0	\$-167,831,000
Program Changes								
0150 State Trial Court Funding			0.0	-175,215,000			0.0	-167,831,000
0150010 Support for Operation of Trial Courts			0.0	-168,937,000			0.0	-167,831,000
0150037 Court Interpreters			0.0	-6,035,000			0.0	0
0150067 Court Appointed Special Advocate (CASA) Program			0.0	-136,000			0.0	0
0150071 Model Self-Help Program			0.0	-48,000			0.0	0
0150087 Family Law Information Centers			0.0	-17,000			0.0	0
0150091 Civil Case Coordination			0.0	-42,000			0.0	0
Total Program Changes			0.0	\$-175,215,000			0.0	\$-167,831,000
Fund Changes								
Amount Funded by 0250-101-0932-2020			0.0	-175,215,000			0.0	-167,831,000
Net Impact to Item			0.0	\$-175,215,000			0.0	\$-167,831,000

**Department of Finance
2020-21
Final Change Book**

**0250-101-0932-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-155-BCP-2020-MR

Resources to Fund Additional Workload from COVID-19

	Summary:		May Revision		Conference Committee		Enacted Budget	
			One-time funding to address the backlogs resulting from delays from COVID-19.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Special Items of Expense			0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
Total Category Changes			0.0	\$50,000,000	0.0	\$50,000,000	0.0	\$50,000,000
Program Changes								
0150 State Trial Court Funding			0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
0150010 Support for Operation of Trial Courts			0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
Total Program Changes			0.0	\$50,000,000	0.0	\$50,000,000	0.0	\$50,000,000
Fund Changes								
Amount Funded by 0250-101-0932-2020			0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
Net Impact to Item			0.0	\$50,000,000	0.0	\$50,000,000	0.0	\$50,000,000

**Department of Finance
2020-21
Final Change Book**

**0250-102-0159-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-141-BCP-2020-MR

Withdraw Digitizing Documents Phases 2 and 3

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-5,900,000	0.0	-5,900,000	0.0	-5,900,000
Total Category Changes		0.0	\$-5,900,000	0.0	\$-5,900,000	0.0	\$-5,900,000
Program Changes							
0150 State Trial Court Funding		0.0	-5,900,000	0.0	-5,900,000	0.0	-5,900,000
0150010 Support for Operation of Trial Courts		0.0	-5,900,000	0.0	-5,900,000	0.0	-5,900,000
Total Program Changes		0.0	\$-5,900,000	0.0	\$-5,900,000	0.0	\$-5,900,000
Fund Changes							
Amount Funded by 0250-102-0159-2020		0.0	-5,900,000	0.0	-5,900,000	0.0	-5,900,000
Net Impact to Item		0.0	\$-5,900,000	0.0	\$-5,900,000	0.0	\$-5,900,000

**Department of Finance
2020-21
Final Change Book**

**0250-102-0159-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-142-BCP-2020-MR

Withdraw Information Technology Modernization

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-5,397,000	0.0	-5,397,000	0.0	-5,397,000
Total Category Changes			0.0	\$-5,397,000	0.0	\$-5,397,000	0.0	\$-5,397,000
Program Changes								
0150 State Trial Court Funding			0.0	-5,397,000	0.0	-5,397,000	0.0	-5,397,000
0150010 Support for Operation of Trial Courts			0.0	-5,397,000	0.0	-5,397,000	0.0	-5,397,000
Total Program Changes			0.0	\$-5,397,000	0.0	\$-5,397,000	0.0	\$-5,397,000
Fund Changes								
Amount Funded by 0250-102-0159-2020			0.0	-5,397,000	0.0	-5,397,000	0.0	-5,397,000
Net Impact to Item			0.0	\$-5,397,000	0.0	\$-5,397,000	0.0	\$-5,397,000

**Department of Finance
2020-21
Final Change Book**

0250-102-0159-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-146-BCP-2020-MR

Judicial Branch Budget Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Ten percent reduction to Judicial Branch employee compensation expenditures in 2020-21 and ongoing, and an additional five percent reduction for reducing operating expenditures related to efficiencies beginning in 2021-22.		Legislature adopted alternative trigger reduction for a total of \$200 million.		Legislature adopted alternative trigger reduction for a total of \$200 million.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-7,840,000	0.0	-7,788,000	0.0	-7,788,000
Total Category Changes			0.0	\$-7,840,000	0.0	\$-7,788,000	0.0	\$-7,788,000
Program Changes								
0150 State Trial Court Funding			0.0	-7,840,000	0.0	-7,788,000	0.0	-7,788,000
0150010 Support for Operation of Trial Courts			0.0	-7,840,000	0.0	-7,788,000	0.0	-7,788,000
Total Program Changes			0.0	\$-7,840,000	0.0	\$-7,788,000	0.0	\$-7,788,000
Fund Changes								
Amount Funded by 0250-102-0159-2020			0.0	-7,840,000	0.0	-7,788,000	0.0	-7,788,000
Net Impact to Item			0.0	\$-7,840,000	0.0	\$-7,788,000	0.0	\$-7,788,000

**Department of Finance
2020-21
Final Change Book**

**0250-102-0932-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-146-BCP-2020-MR

Judicial Branch Budget Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Ten percent reduction to Judicial Branch employee compensation expenditures in 2020-21 and ongoing, and an additional five percent reduction for reducing operating expenditures related to efficiencies beginning in 2021-22.		Legislature adopted alternative trigger reduction for a total of \$200 million.		Legislature adopted alternative trigger reduction for a total of \$200 million.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-7,835,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-7,835,000	0.0	\$0	0.0	\$0
Program Changes								
0150 State Trial Court Funding			0.0	-7,835,000	0.0	0	0.0	0
0150011 Court Appointed Dependency Counsel			0.0	-7,835,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-7,835,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 0250-102-0932-2020			0.0	-7,835,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-7,835,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

0250-103-0001-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-084-BCP-2020-GB

Ability to Pay Expansion

Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	7,636,000	0.0	0	0.0	0
Total Category Changes	0.0	\$7,636,000	0.0	\$0	0.0	\$0
Program Changes						
0140 Judicial Council	0.0	7,636,000	0.0	0	0.0	0
0140010 Judicial Council	0.0	7,636,000	0.0	0	0.0	0
Total Program Changes	0.0	\$7,636,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0250-103-0001-2020	0.0	7,636,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$7,636,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

0250-111-0001-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-123-BCP-2020-MR

Trial Court Employee Benefit Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment for trial court employee benefits.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-5,072,000	0.0	-5,072,000	0.0	-5,072,000
Total Category Changes	0.0	\$-5,072,000	0.0	\$-5,072,000	0.0	\$-5,072,000
Program Changes						
0150 State Trial Court Funding	0.0	-5,072,000	0.0	-5,072,000	0.0	-5,072,000
0150010 Support for Operation of Trial Courts	0.0	-4,198,000	0.0	-4,198,000	0.0	-4,198,000
0150037 Court Interpreters	0.0	-874,000	0.0	-874,000	0.0	-874,000
Total Program Changes	0.0	\$-5,072,000	0.0	\$-5,072,000	0.0	\$-5,072,000
Fund Changes						
Amount Funded by 0250-111-0001-2020	0.0	-5,072,000	0.0	-5,072,000	0.0	-5,072,000
Net Impact to Item	0.0	\$-5,072,000	0.0	\$-5,072,000	0.0	\$-5,072,000

**Department of Finance
2020-21
Final Change Book**

**0250-111-0001-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-124-BCP-2020-MR

Adjustment to Court Interpreter Costs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to Language Access Governor's Budget proposal to reflect increased court interpreter costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,032,000	0.0	1,032,000	0.0	1,032,000	0.0	1,032,000
Total Category Changes	0.0	\$1,032,000	0.0	\$1,032,000	0.0	\$1,032,000	0.0	\$1,032,000
Program Changes								
0150 State Trial Court Funding	0.0	1,032,000	0.0	1,032,000	0.0	1,032,000	0.0	1,032,000
0150037 Court Interpreters	0.0	1,032,000	0.0	1,032,000	0.0	1,032,000	0.0	1,032,000
Total Program Changes	0.0	\$1,032,000	0.0	\$1,032,000	0.0	\$1,032,000	0.0	\$1,032,000
Fund Changes								
Amount Funded by 0250-111-0001-2020	0.0	1,032,000	0.0	1,032,000	0.0	1,032,000	0.0	1,032,000
Net Impact to Item	0.0	\$1,032,000	0.0	\$1,032,000	0.0	\$1,032,000	0.0	\$1,032,000

**Department of Finance
2020-21
Final Change Book**

**0250-111-0001-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-136-BCP-2020-MR

Withdraw Support for Trial Court Operations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-107,593,000	0.0	-107,593,000	0.0	-107,593,000
Total Category Changes		0.0	\$-107,593,000	0.0	\$-107,593,000	0.0	\$-107,593,000
Program Changes							
0150 State Trial Court Funding		0.0	-107,593,000	0.0	-107,593,000	0.0	-107,593,000
0150010 Support for Operation of Trial Courts		0.0	-107,593,000	0.0	-107,593,000	0.0	-107,593,000
Total Program Changes		0.0	\$-107,593,000	0.0	\$-107,593,000	0.0	\$-107,593,000
Fund Changes							
Amount Funded by 0250-111-0001-2020		0.0	-107,593,000	0.0	-107,593,000	0.0	-107,593,000
Net Impact to Item		0.0	\$-107,593,000	0.0	\$-107,593,000	0.0	\$-107,593,000

**Department of Finance
2020-21
Final Change Book**

**0250-111-0001-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-138-BCP-2020-MR

Withdraw Statutory Statewide External Audit Program

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Special Items of Expense		0.0	-963,000	0.0	-963,000	0.0	-963,000
Total Category Changes		0.0	\$-963,000	0.0	\$-963,000	0.0	\$-963,000
Program Changes							
0150 State Trial Court Funding		0.0	-963,000	0.0	-963,000	0.0	-963,000
0150010 Support for Operation of Trial Courts		0.0	-963,000	0.0	-963,000	0.0	-963,000
Total Program Changes		0.0	\$-963,000	0.0	\$-963,000	0.0	\$-963,000
Fund Changes							
Amount Funded by 0250-111-0001-2020		0.0	-963,000	0.0	-963,000	0.0	-963,000
Net Impact to Item		0.0	\$-963,000	0.0	\$-963,000	0.0	\$-963,000

**Department of Finance
2020-21
Final Change Book**

**0250-111-0001-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-143-BCP-2020-MR

Withdraw Court Navigator Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-7,500,000	0.0	-7,500,000	0.0	-7,500,000
Total Category Changes			0.0	\$-7,500,000	0.0	\$-7,500,000	0.0	\$-7,500,000
Program Changes								
0150 State Trial Court Funding			0.0	-7,500,000	0.0	-7,500,000	0.0	-7,500,000
0150010 Support for Operation of Trial Courts			0.0	-7,500,000	0.0	-7,500,000	0.0	-7,500,000
Total Program Changes			0.0	\$-7,500,000	0.0	\$-7,500,000	0.0	\$-7,500,000
Fund Changes								
Amount Funded by 0250-111-0001-2020			0.0	-7,500,000	0.0	-7,500,000	0.0	-7,500,000
Net Impact to Item			0.0	\$-7,500,000	0.0	\$-7,500,000	0.0	\$-7,500,000

**Department of Finance
2020-21
Final Change Book**

**0250-111-0001-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-146-BCP-2020-MR

Judicial Branch Budget Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Ten percent reduction to Judicial Branch employee compensation expenditures in 2020-21 and ongoing, and an additional five percent reduction for reducing operating expenditures related to efficiencies beginning in 2021-22.		Legislature adopted alternative trigger reduction for a total of \$200 million.		Legislature adopted alternative trigger reduction for a total of \$200 million.	
Category Changes			Positions	Whole Dollars			Positions	Whole Dollars
Grants and Subventions			0.0	-175,215,000			0.0	-167,831,000
Total Category Changes			0.0	\$-175,215,000			0.0	\$-167,831,000
Program Changes								
0150 State Trial Court Funding			0.0	-175,215,000			0.0	-167,831,000
0150010 Support for Operation of Trial Courts			0.0	-168,937,000			0.0	-167,831,000
0150037 Court Interpreters			0.0	-6,035,000			0.0	0
0150067 Court Appointed Special Advocate (CASA) Program			0.0	-136,000			0.0	0
0150071 Model Self-Help Program			0.0	-48,000			0.0	0
0150087 Family Law Information Centers			0.0	-17,000			0.0	0
0150091 Civil Case Coordination			0.0	-42,000			0.0	0
Total Program Changes			0.0	\$-175,215,000			0.0	\$-167,831,000
Fund Changes								
Amount Funded by 0250-111-0001-2020			0.0	-175,215,000			0.0	-167,831,000
Net Impact to Item			0.0	\$-175,215,000			0.0	\$-167,831,000

**Department of Finance
2020-21
Final Change Book**

**0250-111-0001-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-155-BCP-2020-MR

Resources to Fund Additional Workload from COVID-19

	Summary:	May Revision		Conference Committee		Enacted Budget	
		One-time funding to address the backlogs resulting from delays from COVID-19.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Special Items of Expense		0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
Total Category Changes		0.0	\$50,000,000	0.0	\$50,000,000	0.0	\$50,000,000
Program Changes							
0150 State Trial Court Funding		0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
0150010 Support for Operation of Trial Courts		0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
Total Program Changes		0.0	\$50,000,000	0.0	\$50,000,000	0.0	\$50,000,000
Fund Changes							
Amount Funded by 0250-111-0001-2020		0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
Net Impact to Item		0.0	\$50,000,000	0.0	\$50,000,000	0.0	\$50,000,000

**Department of Finance
2020-21
Final Change Book**

**0250-112-0001-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-141-BCP-2020-MR

Withdraw Digitizing Documents Phases 2 and 3

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-5,900,000	0.0	-5,900,000	0.0	-5,900,000
Total Category Changes			0.0	\$-5,900,000	0.0	\$-5,900,000	0.0	\$-5,900,000
Program Changes								
0150 State Trial Court Funding			0.0	-5,900,000	0.0	-5,900,000	0.0	-5,900,000
0150010 Support for Operation of Trial Courts			0.0	-5,900,000	0.0	-5,900,000	0.0	-5,900,000
Total Program Changes			0.0	\$-5,900,000	0.0	\$-5,900,000	0.0	\$-5,900,000
Fund Changes								
Amount Funded by 0250-112-0001-2020			0.0	-5,900,000	0.0	-5,900,000	0.0	-5,900,000
Net Impact to Item			0.0	\$-5,900,000	0.0	\$-5,900,000	0.0	\$-5,900,000

**Department of Finance
2020-21
Final Change Book**

**0250-112-0001-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-142-BCP-2020-MR

Withdraw Information Technology Modernization

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-5,397,000	0.0	-5,397,000	0.0	-5,397,000
Total Category Changes			0.0	\$-5,397,000	0.0	\$-5,397,000	0.0	\$-5,397,000
Program Changes								
0150 State Trial Court Funding			0.0	-5,397,000	0.0	-5,397,000	0.0	-5,397,000
0150010 Support for Operation of Trial Courts			0.0	-5,397,000	0.0	-5,397,000	0.0	-5,397,000
Total Program Changes			0.0	\$-5,397,000	0.0	\$-5,397,000	0.0	\$-5,397,000
Fund Changes								
Amount Funded by 0250-112-0001-2020			0.0	-5,397,000	0.0	-5,397,000	0.0	-5,397,000
Net Impact to Item			0.0	\$-5,397,000	0.0	\$-5,397,000	0.0	\$-5,397,000

**Department of Finance
2020-21
Final Change Book**

**0250-112-0001-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-146-BCP-2020-MR

Judicial Branch Budget Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Ten percent reduction to Judicial Branch employee compensation expenditures in 2020-21 and ongoing, and an additional five percent reduction for reducing operating expenditures related to efficiencies beginning in 2021-22.		Legislature adopted alternative trigger reduction for a total of \$200 million.		Legislature adopted alternative trigger reduction for a total of \$200 million.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-7,840,000	0.0	-7,788,000	0.0	-7,788,000
Total Category Changes			0.0	\$-7,840,000	0.0	\$-7,788,000	0.0	\$-7,788,000
Program Changes								
0150 State Trial Court Funding			0.0	-7,840,000	0.0	-7,788,000	0.0	-7,788,000
0150010 Support for Operation of Trial Courts			0.0	-7,840,000	0.0	-7,788,000	0.0	-7,788,000
Total Program Changes			0.0	\$-7,840,000	0.0	\$-7,788,000	0.0	\$-7,788,000
Fund Changes								
Amount Funded by 0250-112-0001-2020			0.0	-7,840,000	0.0	-7,788,000	0.0	-7,788,000
Net Impact to Item			0.0	\$-7,840,000	0.0	\$-7,788,000	0.0	\$-7,788,000

**Department of Finance
2020-21
Final Change Book**

**0250-113-0001-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-125-BCP-2020-MR

Trial Court Trust Fund Revenue Shortfall for 2019-20

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to backfill the estimated 2019-20 Trial Court Trust Fund revenue shortfall due to the impacts to court operations from COVID-19.		Approve backfill and modify budget bill language to parallel notification required for funding unanticipated costs given uncertainty about the amount needed.		Approve backfill and modify budget bill language to parallel notification required for funding unanticipated costs given uncertainty about the amount needed.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	90,917,000	0.0	90,917,000	0.0	90,917,000
Total Category Changes			0.0	\$90,917,000	0.0	\$90,917,000	0.0	\$90,917,000
Program Changes								
0150 State Trial Court Funding			0.0	90,917,000	0.0	90,917,000	0.0	90,917,000
0150010 Support for Operation of Trial Courts			0.0	90,917,000	0.0	90,917,000	0.0	90,917,000
Total Program Changes			0.0	\$90,917,000	0.0	\$90,917,000	0.0	\$90,917,000
Fund Changes								
Amount Funded by 0250-113-0001-2020			0.0	90,917,000	0.0	90,917,000	0.0	90,917,000
Net Impact to Item			0.0	\$90,917,000	0.0	\$90,917,000	0.0	\$90,917,000

**Department of Finance
2020-21
Final Change Book**

**0250-113-0001-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-134-BCP-2020-MR

Trial Court Trust Fund Revenue Shortfall for 2020-21

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to increase the estimated 2020-21 Trial Court Trust Fund revenue shortfall due to the impacts to court operations from COVID-19.		Approve backfill and modify budget bill language to parallel notification required for funding unanticipated costs given uncertainty about the amount needed.		Approve backfill and modify budget bill language to parallel notification required for funding unanticipated costs given uncertainty about the amount needed.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	147,606,000	0.0	147,606,000	0.0	147,606,000
Total Category Changes			0.0	\$147,606,000	0.0	\$147,606,000	0.0	\$147,606,000
Program Changes								
0150 State Trial Court Funding			0.0	147,606,000	0.0	147,606,000	0.0	147,606,000
0150010 Support for Operation of Trial Courts			0.0	147,606,000	0.0	147,606,000	0.0	147,606,000
Total Program Changes			0.0	\$147,606,000	0.0	\$147,606,000	0.0	\$147,606,000
Fund Changes								
Amount Funded by 0250-113-0001-2020			0.0	147,606,000	0.0	147,606,000	0.0	147,606,000
Net Impact to Item			0.0	\$147,606,000	0.0	\$147,606,000	0.0	\$147,606,000

**Department of Finance
2020-21
Final Change Book**

**0250-114-0001-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-146-BCP-2020-MR

Judicial Branch Budget Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Ten percent reduction to Judicial Branch employee compensation expenditures in 2020-21 and ongoing, and an additional five percent reduction for reducing operating expenditures related to efficiencies beginning in 2021-22.		Legislature adopted alternative trigger reduction for a total of \$200 million.		Legislature adopted alternative trigger reduction for a total of \$200 million.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-7,835,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-7,835,000	0.0	\$0	0.0	\$0
Program Changes								
0150 State Trial Court Funding			0.0	-7,835,000	0.0	0	0.0	0
0150011 Court Appointed Dependency Counsel			0.0	-7,835,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-7,835,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 0250-114-0001-2020			0.0	-7,835,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-7,835,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-096-COBCP-2020-MR

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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal requests the reappropriation of the construction appropriation for the Riverside County: New Mid-County Civil Courthouse.		Approved		Approved	
Category Changes		Positions	Whole Dollars		Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	75,792,000		0.0	75,792,000	0.0	75,792,000
Total Category Changes		0.0	\$75,792,000		0.0	\$75,792,000	0.0	\$75,792,000
Program Changes								
0165 Capital Outlay		0.0	75,792,000		0.0	75,792,000	0.0	75,792,000
Total Program Changes		0.0	\$75,792,000		0.0	\$75,792,000	0.0	\$75,792,000
Project Changes								
0000102 Riverside County: New Mid-County Civil Courthouse		0.0	75,792,000		0.0	75,792,000	0.0	75,792,000
Construction		0.0	75,792,000		0.0	75,792,000	0.0	75,792,000
Contract		0.0	65,537,000		0.0	65,537,000	0.0	65,537,000
Contingency		0.0	3,348,000		0.0	3,348,000	0.0	3,348,000
A&E		0.0	1,633,000		0.0	1,633,000	0.0	1,633,000
Construction-Other		0.0	5,274,000		0.0	5,274,000	0.0	5,274,000
Total Project Changes		0.0	\$75,792,000		0.0	\$75,792,000	0.0	\$75,792,000
Fund Changes								
Amount Funded by 0250-301-0660-2018		0.0	75,792,000		0.0	75,792,000	0.0	75,792,000
Net Impact to Item		0.0	\$75,792,000		0.0	\$75,792,000	0.0	\$75,792,000

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-098-COBCP-2020-MR

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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal requests the reappropriation of the construction appropriation for the Stanislaus County: New Modesto Courthouse.		Approved		Approved	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	237,243,000	0.0	237,243,000	0.0	237,243,000
Total Category Changes			0.0	\$237,243,000	0.0	\$237,243,000	0.0	\$237,243,000
Program Changes								
0165 Capital Outlay			0.0	237,243,000	0.0	237,243,000	0.0	237,243,000
Total Program Changes			0.0	\$237,243,000	0.0	\$237,243,000	0.0	\$237,243,000
Project Changes								
0000115 Stanislaus County: New Modesto Courthouse			0.0	237,243,000	0.0	237,243,000	0.0	237,243,000
Construction			0.0	237,243,000	0.0	237,243,000	0.0	237,243,000
Contract			0.0	205,955,000	0.0	205,955,000	0.0	205,955,000
Contingency			0.0	10,525,000	0.0	10,525,000	0.0	10,525,000
A&E			0.0	4,001,000	0.0	4,001,000	0.0	4,001,000
Construction-Other			0.0	16,762,000	0.0	16,762,000	0.0	16,762,000
Total Project Changes			0.0	\$237,243,000	0.0	\$237,243,000	0.0	\$237,243,000
Fund Changes								
Amount Funded by 0250-301-0660-2018			0.0	237,243,000	0.0	237,243,000	0.0	237,243,000
Net Impact to Item			0.0	\$237,243,000	0.0	\$237,243,000	0.0	\$237,243,000

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-099-COBCP-2020-MR

**0000101 - Riverside County: New Indio Juvenile and Family
Courthouse Reappropriation - COBCP - C**

		May Revision	Conference Committee	Enacted Budget
	Summary:	This proposal requests the reappropriation of the construction appropriation for the Riverside County: New Indio Juvenile and Family Courthouse.	Approved	Approved
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Capital Outlay		0.019,764,000	0.00	0.00
Total Category Changes		0.0\$19,764,000	0.0\$0	0.0\$0
Program Changes				
0165 Capital Outlay		0.019,764,000	0.00	0.00
Total Program Changes		0.0\$19,764,000	0.0\$0	0.0\$0
Project Changes				
0000101 Riverside County: New Indio Juvenile and Family Courthouse		0.019,764,000	0.00	0.00
Construction		0.019,764,000	0.00	0.00
Contract		0.018,559,000	0.00	0.00
Contingency		0.0885,000	0.00	0.00
Construction-Other		0.0320,000	0.00	0.00
Total Project Changes		0.0\$19,764,000	0.0\$0	0.0\$0
Fund Changes				
Amount Funded by 0250-301-0660-2018		0.019,764,000	0.00	0.00
Net Impact to Item		0.0\$19,764,000	0.0\$0	0.0\$0

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-100-COBCP-2020-MR

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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal requests the reappropriation of the construction appropriation for the Sacramento County: New Sacramento Courthouse.		Approved		Approved	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	459,801,000	0.0	459,801,000	0.0	459,801,000
Total Category Changes			0.0	\$459,801,000	0.0	\$459,801,000	0.0	\$459,801,000
Program Changes								
0165 Capital Outlay			0.0	459,801,000	0.0	459,801,000	0.0	459,801,000
Total Program Changes			0.0	\$459,801,000	0.0	\$459,801,000	0.0	\$459,801,000
Project Changes								
0000103 Sacramento County: New Sacramento Courthouse			0.0	459,801,000	0.0	459,801,000	0.0	459,801,000
Construction			0.0	459,801,000	0.0	459,801,000	0.0	459,801,000
Contract			0.0	398,200,000	0.0	398,200,000	0.0	398,200,000
Contingency			0.0	20,345,000	0.0	20,345,000	0.0	20,345,000
A&E			0.0	7,478,000	0.0	7,478,000	0.0	7,478,000
Construction-Other			0.0	33,778,000	0.0	33,778,000	0.0	33,778,000
Total Project Changes			0.0	\$459,801,000	0.0	\$459,801,000	0.0	\$459,801,000
Fund Changes								
Amount Funded by 0250-301-0660-2018			0.0	459,801,000	0.0	459,801,000	0.0	459,801,000
Net Impact to Item			0.0	\$459,801,000	0.0	\$459,801,000	0.0	\$459,801,000

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-131-COBCP-2020-MR

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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal requests the reappropriation of the construction appropriation for the Sonoma County: New Santa Rosa Courthouse.		Approved		Approved	
Category Changes		Positions	Whole Dollars		Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	160,734,000		0.0	160,734,000	0.0	160,734,000
Total Category Changes		0.0	\$160,734,000		0.0	\$160,734,000	0.0	\$160,734,000
Program Changes								
0165 Capital Outlay		0.0	160,734,000		0.0	160,734,000	0.0	160,734,000
Total Program Changes		0.0	\$160,734,000		0.0	\$160,734,000	0.0	\$160,734,000
Project Changes								
0000114 Sonoma County: New Santa Rosa Criminal Courthouse		0.0	160,734,000		0.0	160,734,000	0.0	160,734,000
Construction		0.0	160,734,000		0.0	160,734,000	0.0	160,734,000
Contract		0.0	136,779,000		0.0	136,779,000	0.0	136,779,000
Contingency		0.0	6,988,000		0.0	6,988,000	0.0	6,988,000
A&E		0.0	3,710,000		0.0	3,710,000	0.0	3,710,000
Construction-Other		0.0	13,257,000		0.0	13,257,000	0.0	13,257,000
Total Project Changes		0.0	\$160,734,000		0.0	\$160,734,000	0.0	\$160,734,000
Fund Changes								
Amount Funded by 0250-301-0660-2018		0.0	160,734,000		0.0	160,734,000	0.0	160,734,000
Net Impact to Item		0.0	\$160,734,000		0.0	\$160,734,000	0.0	\$160,734,000

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-099-COBCP-2020-MR

**0000101 - Riverside County: New Indio Juvenile and Family
Courthouse Reappropriation - COBCP - C**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal requests the reappropriation of the construction appropriation for the Riverside County: New Indio Juvenile and Family Courthouse.		Approved		Approved	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	0	0.0	19,764,000	0.0	19,764,000
Total Category Changes			0.0	\$0	0.0	\$19,764,000	0.0	\$19,764,000
Program Changes								
0165 Capital Outlay			0.0	0	0.0	19,764,000	0.0	19,764,000
Total Program Changes			0.0	\$0	0.0	\$19,764,000	0.0	\$19,764,000
Project Changes								
0000101 Riverside County: New Indio Juvenile and Family Courthouse			0.0	0	0.0	19,764,000	0.0	19,764,000
Construction			0.0	0	0.0	19,764,000	0.0	19,764,000
Contract			0.0	0	0.0	18,559,000	0.0	18,559,000
Contingency			0.0	0	0.0	885,000	0.0	885,000
Construction-Other			0.0	0	0.0	320,000	0.0	320,000
Total Project Changes			0.0	\$0	0.0	\$19,764,000	0.0	\$19,764,000
Fund Changes								
Amount Funded by 0250-301-0660-2019			0.0	0	0.0	19,764,000	0.0	19,764,000
Net Impact to Item			0.0	\$0	0.0	\$19,764,000	0.0	\$19,764,000

**Department of Finance
2020-21
Final Change Book**

**0250-301-0660-2020
PROP 98: N**

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-105-COBCP-2020-MR

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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal requests a supplemental construction appropriation for the Stanislaus County: New Modesto Courthouse.		Approved		Approved	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	13,243,000	0.0	13,243,000	0.0	13,243,000
Total Category Changes			0.0	\$13,243,000	0.0	\$13,243,000	0.0	\$13,243,000
Program Changes								
0165 Capital Outlay			0.0	13,243,000	0.0	13,243,000	0.0	13,243,000
Total Program Changes			0.0	\$13,243,000	0.0	\$13,243,000	0.0	\$13,243,000
Project Changes								
0000115 Stanislaus County: New Modesto Courthouse			0.0	13,243,000	0.0	13,243,000	0.0	13,243,000
Construction			0.0	13,243,000	0.0	13,243,000	0.0	13,243,000
Contract			0.0	11,056,000	0.0	11,056,000	0.0	11,056,000
Contingency			0.0	554,000	0.0	554,000	0.0	554,000
A&E			0.0	978,000	0.0	978,000	0.0	978,000
Construction-Other			0.0	655,000	0.0	655,000	0.0	655,000
Total Project Changes			0.0	\$13,243,000	0.0	\$13,243,000	0.0	\$13,243,000
Fund Changes								
Amount Funded by 0250-301-0660-2020			0.0	13,243,000	0.0	13,243,000	0.0	13,243,000
Net Impact to Item			0.0	\$13,243,000	0.0	\$13,243,000	0.0	\$13,243,000

Department of Finance
2020-21
Final Change Book

0250-490-0000-2020
PROP 98: N

DEPT: Judicial Branch

0250-096-COBCP-2020-MR

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

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reappropriation of the construction appropriation for the Riverside County: New Mid-County Civil Courthouse.	Approved	Approved

Department of Finance
2020-21
Final Change Book

0250-490-0000-2020
PROP 98: N

DEPT: Judicial Branch

0250-098-COBCP-2020-MR

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

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reappropriation of the construction appropriation for the Stanislaus County: New Modesto Courthouse.	Approved	Approved

Department of Finance
2020-21
Final Change Book

0250-490-0000-2020
PROP 98: N

DEPT: Judicial Branch

0250-099-COBCP-2020-MR

0000101 - Riverside County: New Indio Juvenile and Family
Courthouse Reappropriation - COBCP - C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reappropriation of the construction appropriation for the Riverside County: New Indio Juvenile and Family Courthouse.	Approved	Approved

Department of Finance
2020-21
Final Change Book

0250-490-0000-2020
PROP 98: N

DEPT: Judicial Branch

0250-100-COBCP-2020-MR

0000103 - Sacramento County: New Sacramento Courthouse
Reappropriation - COBCP - C

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reappropriation of the construction appropriation for the Sacramento County: New Sacramento Courthouse.	Approved	Approved

Department of Finance
2020-21
Final Change Book

0250-490-0000-2020
PROP 98: N

DEPT: Judicial Branch

0250-131-COBCP-2020-MR

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

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reappropriation of the construction appropriation for the Sonoma County: New Santa Rosa Courthouse.	Approved	Approved

**Department of Finance
2020-21
Final Change Book**

0250-696-0001-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-133-BBA-2020-MR

Adjustment per Control Section 15.45

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-3,219,000	0.0	-3,219,000	0.0	-3,219,000
Total Category Changes	0.0	\$-3,219,000	0.0	\$-3,219,000	0.0	\$-3,219,000
Program Changes						
0170 Offset from Local Property Tax Revenue	0.0	-3,219,000	0.0	-3,219,000	0.0	-3,219,000
Total Program Changes	0.0	\$-3,219,000	0.0	\$-3,219,000	0.0	\$-3,219,000
Fund Changes						
Amount Funded by 0250-696-0001-2020	0.0	-3,219,000	0.0	-3,219,000	0.0	-3,219,000
Net Impact to Item	0.0	\$-3,219,000	0.0	\$-3,219,000	0.0	\$-3,219,000

**Department of Finance
2020-21
Final Change Book**

**0250-697-0932-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-146-BCP-2020-MR

Judicial Branch Budget Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Ten percent reduction to Judicial Branch employee compensation expenditures in 2020-21 and ongoing, and an additional five percent reduction for reducing operating expenditures related to efficiencies beginning in 2021-22.		Legislature adopted alternative trigger reduction for a total of \$200 million.		Legislature adopted alternative trigger reduction for a total of \$200 million.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	7,835,000	0.0	0	0.0	0
Total Category Changes			0.0	\$7,835,000	0.0	\$0	0.0	\$0
Program Changes								
0150 State Trial Court Funding			0.0	7,835,000	0.0	0	0.0	0
0150011 Court Appointed Dependency Counsel			0.0	7,835,000	0.0	0	0.0	0
Total Program Changes			0.0	\$7,835,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 0250-697-0932-2020			0.0	7,835,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$7,835,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0250-698-0159-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-141-BCP-2020-MR

Withdraw Digitizing Documents Phases 2 and 3

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	5,900,000	0.0	5,900,000	0.0	5,900,000
Total Category Changes			0.0	\$5,900,000	0.0	\$5,900,000	0.0	\$5,900,000
Program Changes								
0150 State Trial Court Funding			0.0	5,900,000	0.0	5,900,000	0.0	5,900,000
0150010 Support for Operation of Trial Courts			0.0	5,900,000	0.0	5,900,000	0.0	5,900,000
Total Program Changes			0.0	\$5,900,000	0.0	\$5,900,000	0.0	\$5,900,000
Fund Changes								
Amount Funded by 0250-698-0159-2020			0.0	5,900,000	0.0	5,900,000	0.0	5,900,000
Net Impact to Item			0.0	\$5,900,000	0.0	\$5,900,000	0.0	\$5,900,000

**Department of Finance
2020-21
Final Change Book**

0250-698-0159-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-142-BCP-2020-MR

Withdraw Information Technology Modernization

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	5,397,000	0.0	5,397,000	0.0	5,397,000
Total Category Changes			0.0	\$5,397,000	0.0	\$5,397,000	0.0	\$5,397,000
Program Changes								
0150 State Trial Court Funding			0.0	5,397,000	0.0	5,397,000	0.0	5,397,000
0150010 Support for Operation of Trial Courts			0.0	5,397,000	0.0	5,397,000	0.0	5,397,000
Total Program Changes			0.0	\$5,397,000	0.0	\$5,397,000	0.0	\$5,397,000
Fund Changes								
Amount Funded by 0250-698-0159-2020			0.0	5,397,000	0.0	5,397,000	0.0	5,397,000
Net Impact to Item			0.0	\$5,397,000	0.0	\$5,397,000	0.0	\$5,397,000

**Department of Finance
2020-21
Final Change Book**

**0250-698-0159-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-146-BCP-2020-MR

Judicial Branch Budget Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Ten percent reduction to Judicial Branch employee compensation expenditures in 2020-21 and ongoing, and an additional five percent reduction for reducing operating expenditures related to efficiencies beginning in 2021-22.		Legislature adopted alternative trigger reduction for a total of \$200 million.		Legislature adopted alternative trigger reduction for a total of \$200 million.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	7,840,000	0.0	7,788,000	0.0	7,788,000
Total Category Changes			0.0	\$7,840,000	0.0	\$7,788,000	0.0	\$7,788,000
Program Changes								
0150 State Trial Court Funding			0.0	7,840,000	0.0	7,788,000	0.0	7,788,000
0150010 Support for Operation of Trial Courts			0.0	7,840,000	0.0	7,788,000	0.0	7,788,000
Total Program Changes			0.0	\$7,840,000	0.0	\$7,788,000	0.0	\$7,788,000
Fund Changes								
Amount Funded by 0250-698-0159-2020			0.0	7,840,000	0.0	7,788,000	0.0	7,788,000
Net Impact to Item			0.0	\$7,840,000	0.0	\$7,788,000	0.0	\$7,788,000

**Department of Finance
2020-21
Final Change Book**

0250-698-0932-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-123-BCP-2020-MR

Trial Court Employee Benefit Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment for trial court employee benefits.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	5,072,000	0.0	5,072,000	0.0	5,072,000
Total Category Changes			0.0	\$5,072,000	0.0	\$5,072,000	0.0	\$5,072,000
Program Changes								
0150 State Trial Court Funding			0.0	5,072,000	0.0	5,072,000	0.0	5,072,000
0150010 Support for Operation of Trial Courts			0.0	4,198,000	0.0	4,198,000	0.0	4,198,000
0150037 Court Interpreters			0.0	874,000	0.0	874,000	0.0	874,000
Total Program Changes			0.0	\$5,072,000	0.0	\$5,072,000	0.0	\$5,072,000
Fund Changes								
Amount Funded by 0250-698-0932-2020			0.0	5,072,000	0.0	5,072,000	0.0	5,072,000
Net Impact to Item			0.0	\$5,072,000	0.0	\$5,072,000	0.0	\$5,072,000

**Department of Finance
2020-21
Final Change Book**

**0250-698-0932-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-124-BCP-2020-MR

Adjustment to Court Interpreter Costs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to Language Access Governor's Budget proposal to reflect increased court interpreter costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,032,000	0.0	-1,032,000	0.0	-1,032,000	0.0	-1,032,000
Total Category Changes	0.0	\$-1,032,000	0.0	\$-1,032,000	0.0	\$-1,032,000	0.0	\$-1,032,000
Program Changes								
0150 State Trial Court Funding	0.0	-1,032,000	0.0	-1,032,000	0.0	-1,032,000	0.0	-1,032,000
0150037 Court Interpreters	0.0	-1,032,000	0.0	-1,032,000	0.0	-1,032,000	0.0	-1,032,000
Total Program Changes	0.0	\$-1,032,000	0.0	\$-1,032,000	0.0	\$-1,032,000	0.0	\$-1,032,000
Fund Changes								
Amount Funded by 0250-698-0932-2020	0.0	-1,032,000	0.0	-1,032,000	0.0	-1,032,000	0.0	-1,032,000
Net Impact to Item	0.0	\$-1,032,000	0.0	\$-1,032,000	0.0	\$-1,032,000	0.0	\$-1,032,000

**Department of Finance
2020-21
Final Change Book**

0250-698-0932-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-136-BCP-2020-MR

Withdraw Support for Trial Court Operations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	107,593,000	0.0	107,593,000	0.0	107,593,000
Total Category Changes		0.0	\$107,593,000	0.0	\$107,593,000	0.0	\$107,593,000
Program Changes							
0150 State Trial Court Funding		0.0	107,593,000	0.0	107,593,000	0.0	107,593,000
0150010 Support for Operation of Trial Courts		0.0	107,593,000	0.0	107,593,000	0.0	107,593,000
Total Program Changes		0.0	\$107,593,000	0.0	\$107,593,000	0.0	\$107,593,000
Fund Changes							
Amount Funded by 0250-698-0932-2020		0.0	107,593,000	0.0	107,593,000	0.0	107,593,000
Net Impact to Item		0.0	\$107,593,000	0.0	\$107,593,000	0.0	\$107,593,000

**Department of Finance
2020-21
Final Change Book**

0250-698-0932-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-138-BCP-2020-MR

Withdraw Statutory Statewide External Audit Program

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Special Items of Expense		0.0	963,000	0.0	963,000	0.0	963,000
Total Category Changes		0.0	\$963,000	0.0	\$963,000	0.0	\$963,000
Program Changes							
0150 State Trial Court Funding		0.0	963,000	0.0	963,000	0.0	963,000
0150010 Support for Operation of Trial Courts		0.0	963,000	0.0	963,000	0.0	963,000
Total Program Changes		0.0	\$963,000	0.0	\$963,000	0.0	\$963,000
Fund Changes							
Amount Funded by 0250-698-0932-2020		0.0	963,000	0.0	963,000	0.0	963,000
Net Impact to Item		0.0	\$963,000	0.0	\$963,000	0.0	\$963,000

**Department of Finance
2020-21
Final Change Book**

**0250-698-0932-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-143-BCP-2020-MR

Withdraw Court Navigator Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
Total Category Changes			0.0	\$7,500,000	0.0	\$7,500,000	0.0	\$7,500,000
Program Changes								
0150 State Trial Court Funding			0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
0150010 Support for Operation of Trial Courts			0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
Total Program Changes			0.0	\$7,500,000	0.0	\$7,500,000	0.0	\$7,500,000
Fund Changes								
Amount Funded by 0250-698-0932-2020			0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
Net Impact to Item			0.0	\$7,500,000	0.0	\$7,500,000	0.0	\$7,500,000

**Department of Finance
2020-21
Final Change Book**

**0250-698-0932-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-146-BCP-2020-MR

Judicial Branch Budget Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Ten percent reduction to Judicial Branch employee compensation expenditures in 2020-21 and ongoing, and an additional five percent reduction for reducing operating expenditures related to efficiencies beginning in 2021-22.		Legislature adopted alternative trigger reduction for a total of \$200 million.		Legislature adopted alternative trigger reduction for a total of \$200 million.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	168,937,000	0.0	0	0.0	0	0.0	0
Grants and Subventions	0.0	6,278,000	0.0	167,831,000	0.0	167,831,000	0.0	167,831,000
Total Category Changes	0.0	\$175,215,000	0.0	\$167,831,000	0.0	\$167,831,000	0.0	\$167,831,000
Program Changes								
0150 State Trial Court Funding	0.0	175,215,000	0.0	167,831,000	0.0	167,831,000	0.0	167,831,000
0150010 Support for Operation of Trial Courts	0.0	168,937,000	0.0	167,831,000	0.0	167,831,000	0.0	167,831,000
0150037 Court Interpreters	0.0	6,035,000	0.0	0	0.0	0	0.0	0
0150067 Court Appointed Special Advocate (CASA) Program	0.0	136,000	0.0	0	0.0	0	0.0	0
0150071 Model Self-Help Program	0.0	48,000	0.0	0	0.0	0	0.0	0
0150087 Family Law Information Centers	0.0	17,000	0.0	0	0.0	0	0.0	0
0150091 Civil Case Coordination	0.0	42,000	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$175,215,000	0.0	\$167,831,000	0.0	\$167,831,000	0.0	\$167,831,000
Fund Changes								
Amount Funded by 0250-698-0932-2020	0.0	175,215,000	0.0	167,831,000	0.0	167,831,000	0.0	167,831,000
Net Impact to Item	0.0	\$175,215,000	0.0	\$167,831,000	0.0	\$167,831,000	0.0	\$167,831,000

**Department of Finance
2020-21
Final Change Book**

**0250-698-0932-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-155-BCP-2020-MR

Resources to Fund Additional Workload from COVID-19

	Summary:		May Revision		Conference Committee		Enacted Budget	
			One-time funding to address the backlogs resulting from delays from COVID-19.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Special Items of Expense			0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
Total Category Changes			0.0	\$-50,000,000	0.0	\$-50,000,000	0.0	\$-50,000,000
Program Changes								
0150 State Trial Court Funding			0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
0150010 Support for Operation of Trial Courts			0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
Total Program Changes			0.0	\$-50,000,000	0.0	\$-50,000,000	0.0	\$-50,000,000
Fund Changes								
Amount Funded by 0250-698-0932-2020			0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
Net Impact to Item			0.0	\$-50,000,000	0.0	\$-50,000,000	0.0	\$-50,000,000

**Department of Finance
2020-21
Final Change Book**

0250-699-0932-2020
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-125-BCP-2020-MR

Trial Court Trust Fund Revenue Shortfall for 2019-20

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to backfill the estimated 2019-20 Trial Court Trust Fund revenue shortfall due to the impacts to court operations from COVID-19.		Approve backfill and modify budget bill language to parallel notification required for funding unanticipated costs given uncertainty about the amount needed.		Approve backfill and modify budget bill language to parallel notification required for funding unanticipated costs given uncertainty about the amount needed.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-90,917,000	0.0	-90,917,000	0.0	-90,917,000
Total Category Changes			0.0	\$-90,917,000	0.0	\$-90,917,000	0.0	\$-90,917,000
Program Changes								
0150 State Trial Court Funding			0.0	-90,917,000	0.0	-90,917,000	0.0	-90,917,000
0150010 Support for Operation of Trial Courts			0.0	-90,917,000	0.0	-90,917,000	0.0	-90,917,000
Total Program Changes			0.0	\$-90,917,000	0.0	\$-90,917,000	0.0	\$-90,917,000
Fund Changes								
Amount Funded by 0250-699-0932-2020			0.0	-90,917,000	0.0	-90,917,000	0.0	-90,917,000
Net Impact to Item			0.0	\$-90,917,000	0.0	\$-90,917,000	0.0	\$-90,917,000

**Department of Finance
2020-21
Final Change Book**

**0250-699-0932-2020
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-134-BCP-2020-MR

Trial Court Trust Fund Revenue Shortfall for 2020-21

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to increase the estimated 2020-21 Trial Court Trust Fund revenue shortfall due to the impacts to court operations from COVID-19.		Approve backfill and modify budget bill language to parallel notification required for funding unanticipated costs given uncertainty about the amount needed.		Approve backfill and modify budget bill language to parallel notification required for funding unanticipated costs given uncertainty about the amount needed.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-147,606,000	0.0	-147,606,000	0.0	-147,606,000
Total Category Changes			0.0	\$-147,606,000	0.0	\$-147,606,000	0.0	\$-147,606,000
Program Changes								
0150 State Trial Court Funding			0.0	-147,606,000	0.0	-147,606,000	0.0	-147,606,000
0150010 Support for Operation of Trial Courts			0.0	-147,606,000	0.0	-147,606,000	0.0	-147,606,000
Total Program Changes			0.0	\$-147,606,000	0.0	\$-147,606,000	0.0	\$-147,606,000
Fund Changes								
Amount Funded by 0250-699-0932-2020			0.0	-147,606,000	0.0	-147,606,000	0.0	-147,606,000
Net Impact to Item			0.0	\$-147,606,000	0.0	\$-147,606,000	0.0	\$-147,606,000

**Department of Finance
2020-21
Final Change Book**

**0280-001-0001-2020
PROP 98: N**

**DEPT: Commission on Judicial Performance
STATE OPERATIONS**

0280-009-BCP-2020-MR

Improve Complaint and Investigative Processes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing funding to improve investigative processes and acquire a new case management system to accept electronic complaints.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	549,000	4.0	549,000	4.0	549,000
Staff Benefits	0.0	316,000	0.0	316,000	0.0	316,000
Operating Expenses and Equipment	0.0	391,000	0.0	391,000	0.0	391,000
Total Category Changes	4.0	\$1,256,000	4.0	\$1,256,000	4.0	\$1,256,000
Program Changes						
0180 Commission on Judicial Performance	4.0	1,256,000	4.0	1,256,000	4.0	1,256,000
Total Program Changes	4.0	\$1,256,000	4.0	\$1,256,000	4.0	\$1,256,000
Fund Changes						
Amount Funded by 0280-001-0001-2020	4.0	1,256,000	4.0	1,256,000	4.0	1,256,000
Net Impact to Item	4.0	\$1,256,000	4.0	\$1,256,000	4.0	\$1,256,000

**Department of Finance
2020-21
Final Change Book**

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

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

0390-003-BBA-2020-MR

Revised Estimates

	May Revision		Conference Committee		Enacted Budget	
Summary:	State retirement contribution decrease due to an decrease in the contribution rate for the Judges' Retirement System (JRS) II.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	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						
0190 State Operations	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 0390-511-0001-2000	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
2020-21
Final Change Book**

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

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

0390-003-BBA-2020-MR

Revised Estimates

	May Revision		Conference Committee		Enacted Budget	
Summary:	State retirement contribution decrease due to an decrease in the contribution rate for the Judges' Retirement System (JRS) II.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-1,876,000	0.0	-1,876,000	0.0	-1,876,000
Total Category Changes	0.0	\$-1,876,000	0.0	\$-1,876,000	0.0	\$-1,876,000
Program Changes						
0195 Local Assistance	0.0	-1,876,000	0.0	-1,876,000	0.0	-1,876,000
Total Program Changes	0.0	\$-1,876,000	0.0	\$-1,876,000	0.0	\$-1,876,000
Fund Changes						
Amount Funded by 0390-611-0001-1975	0.0	-1,876,000	0.0	-1,876,000	0.0	-1,876,000
Net Impact to Item	0.0	\$-1,876,000	0.0	\$-1,876,000	0.0	\$-1,876,000

**Department of Finance
2020-21
Final Change Book**

0509-001-0001-2020

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

PROP 98: N

STATE OPERATIONS

0509-008-BCP-2020-GB

California Film Commission Baseline Cost Increases

	May Revision		Conference Committee		Enacted Budget	
	Approved as budgeted.		Approved as budgeted.		Approved as budgeted.	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	32,000	0.0	32,000	0.0	32,000
Staff Benefits	0.0	12,000	0.0	12,000	0.0	12,000
Operating Expenses and Equipment	0.0	154,000	0.0	154,000	0.0	154,000
Total Category Changes	0.0	\$198,000	0.0	\$198,000	0.0	\$198,000
Program Changes						
0235 Infrastructure, Finance and Economic Development	0.0	198,000	0.0	198,000	0.0	198,000
0235010 California Film Commission	0.0	198,000	0.0	198,000	0.0	198,000
Total Program Changes	0.0	\$198,000	0.0	\$198,000	0.0	\$198,000
Fund Changes						
Amount Funded by 0509-001-0001-2020	0.0	198,000	0.0	198,000	0.0	198,000
Net Impact to Item	0.0	\$198,000	0.0	\$198,000	0.0	\$198,000

**Department of Finance
2020-21
Final Change Book**

0509-001-0001-2020

PROP 98: N

0509-034-BCP-2020-MR

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

Legislative and Inter-governmental Affairs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-1.0	-68,000	-1.0	-68,000	-1.0	-68,000
Staff Benefits			0.0	-33,000	0.0	-33,000	0.0	-33,000
Operating Expenses and Equipment			0.0	-26,000	0.0	-26,000	0.0	-26,000
Total Category Changes			-1.0	\$-127,000	-1.0	\$-127,000	-1.0	\$-127,000
Program Changes								
0220 Go-Biz			-1.0	-127,000	-1.0	-127,000	-1.0	-127,000
Total Program Changes			-1.0	\$-127,000	-1.0	\$-127,000	-1.0	\$-127,000
Fund Changes								
Amount Funded by 0509-001-0001-2020			-1.0	-127,000	-1.0	-127,000	-1.0	-127,000
Net Impact to Item			-1.0	\$-127,000	-1.0	\$-127,000	-1.0	\$-127,000

**Department of Finance
2020-21
Final Change Book**

0509-001-0001-2020

PROP 98: N

0509-035-BCP-2020-MR

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

Human Resources and Administrative Staffing

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			-1.0	-45,000	-1.0	-45,000	-1.0	-45,000
Staff Benefits			0.0	-22,000	0.0	-22,000	0.0	-22,000
Operating Expenses and Equipment			0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes			-1.0	\$-72,000	-1.0	\$-72,000	-1.0	\$-72,000
Program Changes								
0220 Go-Biz			-1.0	-72,000	-1.0	-72,000	-1.0	-72,000
Total Program Changes			-1.0	\$-72,000	-1.0	\$-72,000	-1.0	\$-72,000
Fund Changes								
Amount Funded by 0509-001-0001-2020			-1.0	-72,000	-1.0	-72,000	-1.0	-72,000
Net Impact to Item			-1.0	\$-72,000	-1.0	\$-72,000	-1.0	\$-72,000

**Department of Finance
2020-21
Final Change Book**

0509-001-0649-2020

PROP 98: N

0509-037-BCP-2020-MR

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

STATE OPERATIONS

Climate Catalyst fund

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal.		Approved May Revision withdrawal of proposal.		Approved May Revision withdrawal of proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	0	-1.0	0	-1.0	0	-1.0	0
Total Category Changes	-1.0	\$0	-1.0	\$0	-1.0	\$0	-1.0	\$0
Program Changes								
0235 Infrastructure, Finance and Economic Development	-1.0	0	-1.0	0	-1.0	0	-1.0	0
0235028 California Infrastructure and Economic Development Bank	-1.0	0	-1.0	0	-1.0	0	-1.0	0
Total Program Changes	-1.0	\$0	-1.0	\$0	-1.0	\$0	-1.0	\$0
Fund Changes								
Amount Funded by 0509-001-0649-2020	-1.0	0	-1.0	0	-1.0	0	-1.0	0
Net Impact to Item	-1.0	\$0	-1.0	\$0	-1.0	\$0	-1.0	\$0

**Department of Finance
2020-21
Final Change Book**

0509-111-0001-2020

PROP 98: N

0509-037-BCP-2020-MR

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

LOCAL ASSISTANCE

Climate Catalyst fund

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal.		Approved May Revision withdrawal of proposal.		Approved May Revision withdrawal of proposal.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-250,000,000	0.0	-250,000,000	0.0	-250,000,000
Total Category Changes			0.0	\$-250,000,000	0.0	\$-250,000,000	0.0	\$-250,000,000
Program Changes								
0235 Infrastructure, Finance and Economic Development			0.0	-250,000,000	0.0	-250,000,000	0.0	-250,000,000
0235028 California Infrastructure and Economic Development Bank			0.0	-250,000,000	0.0	-250,000,000	0.0	-250,000,000
Total Program Changes			0.0	\$-250,000,000	0.0	\$-250,000,000	0.0	\$-250,000,000
Fund Changes								
Amount Funded by 0509-111-0001-2020			0.0	-250,000,000	0.0	-250,000,000	0.0	-250,000,000
Net Impact to Item			0.0	\$-250,000,000	0.0	\$-250,000,000	0.0	\$-250,000,000

**Department of Finance
2020-21
Final Change Book**

0509-111-0001-2020

PROP 98: N

0509-038-BCP-2020-MR

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

LOCAL ASSISTANCE

Small Business Assistance

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time funding for assistance to small businesses.		Funding of \$50 million for this issue was moved to Item 0509-111-0001, from Item 0509-601-0001. The Administration subsequently added \$25 million to this proposal.		Funding of \$50 million for this issue was moved to Item 0509-111-0001, from Item 0509-601-0001. The Administration subsequently added \$25 million to this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	75,000,000	0.0	75,000,000
Total Category Changes	0.0	\$0	0.0	\$75,000,000	0.0	\$75,000,000
Program Changes						
0235 Infrastructure, Finance and Economic Development	0.0	0	0.0	75,000,000	0.0	75,000,000
0235037 Small Business Expansion	0.0	0	0.0	75,000,000	0.0	75,000,000
Total Program Changes	0.0	\$0	0.0	\$75,000,000	0.0	\$75,000,000
Fund Changes						
Amount Funded by 0509-111-0001-2020	0.0	0	0.0	75,000,000	0.0	75,000,000
Net Impact to Item	0.0	\$0	0.0	\$75,000,000	0.0	\$75,000,000

**Department of Finance
2020-21
Final Change Book**

0509-601-0001-2020

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

PROP 98: N

LOCAL ASSISTANCE

0509-038-BCP-2020-MR

Small Business Assistance

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time funding for assistance to small businesses.		Funding of \$50 million for this issue was moved to Item 0509-111-0001, from Item 0509-601-0001. The Administration subsequently added \$25 million to this proposal.		Funding of \$50 million for this issue was moved to Item 0509-111-0001, from Item 0509-601-0001. The Administration subsequently added \$25 million to this 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						
0235 Infrastructure, Finance and Economic Development	0.0	50,000,000	0.0	0	0.0	0
0235037 Small Business Expansion	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 0509-601-0001-2020	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
2020-21
Final Change Book**

0509-601-0649-1994

PROP 98: N

0509-037-BCP-2020-MR

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

LOCAL ASSISTANCE

Climate Catalyst fund

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal.		Approved May Revision withdrawal of proposal.		Approved May Revision withdrawal of proposal.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-250,000,000	0.0	-250,000,000	0.0	-250,000,000
Total Category Changes			0.0	\$-250,000,000	0.0	\$-250,000,000	0.0	\$-250,000,000
Program Changes								
0235 Infrastructure, Finance and Economic Development			0.0	-250,000,000	0.0	-250,000,000	0.0	-250,000,000
0235028 California Infrastructure and Economic Development Bank			0.0	-250,000,000	0.0	-250,000,000	0.0	-250,000,000
Total Program Changes			0.0	\$-250,000,000	0.0	\$-250,000,000	0.0	\$-250,000,000
Fund Changes								
Amount Funded by 0509-601-0649-1994			0.0	-250,000,000	0.0	-250,000,000	0.0	-250,000,000
Net Impact to Item			0.0	\$-250,000,000	0.0	\$-250,000,000	0.0	\$-250,000,000

**Department of Finance
2020-21
Final Change Book**

0509-614-0918-2020

PROP 98: N

0509-038-BCP-2020-MR

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

LOCAL ASSISTANCE

Small Business Assistance

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time funding for assistance to small businesses.		Funding of \$50 million for this issue was moved to Item 0509-111-0001, from Item 0509-601-0001. The Administration subsequently added \$25 million to this proposal.		Funding of \$50 million for this issue was moved to Item 0509-111-0001, from Item 0509-601-0001. The Administration subsequently added \$25 million to this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
Total Category Changes	0.0	\$50,000,000	0.0	\$50,000,000	0.0	\$50,000,000
Program Changes						
0235 Infrastructure, Finance and Economic Development	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
0235037 Small Business Expansion	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
Total Program Changes	0.0	\$50,000,000	0.0	\$50,000,000	0.0	\$50,000,000
Fund Changes						
Amount Funded by 0509-614-0918-2020	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
Net Impact to Item	0.0	\$50,000,000	0.0	\$50,000,000	0.0	\$50,000,000

**Department of Finance
2020-21
Final Change Book**

0509-695-0649-2020

PROP 98: N

0509-037-BCP-2020-MR

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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal.		Approved May Revision withdrawal of proposal.		Approved May Revision withdrawal of proposal.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	250,000,000	0.0	250,000,000	0.0	250,000,000
Total Category Changes			0.0	\$250,000,000	0.0	\$250,000,000	0.0	\$250,000,000
Program Changes								
0235 Infrastructure, Finance and Economic Development			0.0	250,000,000	0.0	250,000,000	0.0	250,000,000
0235028 California Infrastructure and Economic Development Bank			0.0	250,000,000	0.0	250,000,000	0.0	250,000,000
Total Program Changes			0.0	\$250,000,000	0.0	\$250,000,000	0.0	\$250,000,000
Fund Changes								
Amount Funded by 0509-695-0649-2020			0.0	250,000,000	0.0	250,000,000	0.0	250,000,000
Net Impact to Item			0.0	\$250,000,000	0.0	\$250,000,000	0.0	\$250,000,000

**Department of Finance
2020-21
Final Change Book**

0509-698-0918-2020

PROP 98: N

0509-038-BCP-2020-MR

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

LOCAL ASSISTANCE

Small Business Assistance

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time funding for assistance to small businesses.		Funding of \$50 million for this issue was moved to Item 0509-111-0001, from Item 0509-601-0001. The Administration subsequently added \$25 million to this proposal.		Funding of \$50 million for this issue was moved to Item 0509-111-0001, from Item 0509-601-0001. The Administration subsequently added \$25 million to this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
Total Category Changes	0.0	\$-50,000,000	0.0	\$-50,000,000	0.0	\$-50,000,000
Program Changes						
0235 Infrastructure, Finance and Economic Development	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
0235037 Small Business Expansion	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
Total Program Changes	0.0	\$-50,000,000	0.0	\$-50,000,000	0.0	\$-50,000,000
Fund Changes						
Amount Funded by 0509-698-0918-2020	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
Net Impact to Item	0.0	\$-50,000,000	0.0	\$-50,000,000	0.0	\$-50,000,000

**Department of Finance
2020-21
Final Change Book**

0515-001-0001-2020

PROP 98: N

0515-013-BCP-2020-MR

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

Homeless Coordinating and Financing Council Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	To effectively carry out statutory mandates and to provide strategic coordination of the state's efforts to address homelessness.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	10.0	783,000	10.0	783,000	10.0	783,000
Staff Benefits	0.0	418,000	0.0	418,000	0.0	418,000
Operating Expenses and Equipment	0.0	320,000	0.0	320,000	0.0	320,000
Total Category Changes	10.0	\$1,521,000	10.0	\$1,521,000	10.0	\$1,521,000
Program Changes						
0265 Homeless Coordinating and Financing Council	10.0	1,521,000	10.0	1,521,000	10.0	1,521,000
Total Program Changes	10.0	\$1,521,000	10.0	\$1,521,000	10.0	\$1,521,000
Fund Changes						
Amount Funded by 0515-001-0001-2020	10.0	1,521,000	10.0	1,521,000	10.0	1,521,000
Net Impact to Item	10.0	\$1,521,000	10.0	\$1,521,000	10.0	\$1,521,000

**Department of Finance
2020-21
Final Change Book**

0515-001-0001-2020

PROP 98: N

0515-014-BBA-2020-MR

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

Homelessness Program Transfer from 0260 to 0265

	Summary:		May Revision		Conference Committee		Enacted Budget	
			To transfer expenditure authority for the Homeless Coordinating and Financing Council to Program 0265.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages	0.0	0	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
0260 Support	-14.0	-1,840,000	-14.0	-1,840,000	-14.0	-1,840,000	-14.0	-1,840,000
0265 Homeless Coordinating and Financing Council	14.0	1,840,000	14.0	1,840,000	14.0	1,840,000	14.0	1,840,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 0515-001-0001-2020	0.0	0	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

0515-101-0001-2020

PROP 98: N

0515-017-BCP-2020-L

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

LOCAL ASSISTANCE

Local Aid for Homelessness

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$300 million General Fund for aid to local governments to combat homelessness, and adopted trailer bill language to allocate these funds.		The Legislature added \$300 million General Fund for aid to local governments to combat homelessness, and adopted trailer bill language to allocate these funds.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	300,000,000	0.0	300,000,000
Total Category Changes	0.0	\$0	0.0	\$300,000,000	0.0	\$300,000,000
Program Changes						
0265 Homeless Coordinating and Financing Council	0.0	0	0.0	300,000,000	0.0	300,000,000
Total Program Changes	0.0	\$0	0.0	\$300,000,000	0.0	\$300,000,000
Fund Changes						
Amount Funded by 0515-101-0001-2020	0.0	0	0.0	300,000,000	0.0	300,000,000
Net Impact to Item	0.0	\$0	0.0	\$300,000,000	0.0	\$300,000,000

**Department of Finance
2020-21
Final Change Book**

**0521-001-0042-2020
PROP 98: N**

**DEPT: Secretary for Transportation Agency
STATE OPERATIONS**

0521-013-BCP-2020-MR

Fund Allocation Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request replaces reimbursement authority with direct appropriations to align California State Transportation Agency's budget with its workload.		Approve as Budgeted 5-0		Approve as Budgeted 5-0	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	926,000	0.0	926,000	0.0	926,000
Staff Benefits	0.0	478,000	0.0	478,000	0.0	478,000
Operating Expenses and Equipment	0.0	520,000	0.0	17,000	0.0	17,000
Total Category Changes	0.0	\$1,924,000	0.0	\$1,421,000	0.0	\$1,421,000
Program Changes						
0270 Administration of Transportation Agency	0.0	1,924,000	0.0	1,421,000	0.0	1,421,000
Total Program Changes	0.0	\$1,924,000	0.0	\$1,421,000	0.0	\$1,421,000
Fund Changes						
Amount Funded by 0521-001-0042-2020	0.0	1,924,000	0.0	1,421,000	0.0	1,421,000
Net Impact to Item	0.0	\$1,924,000	0.0	\$1,421,000	0.0	\$1,421,000

**Department of Finance
2020-21
Final Change Book**

0521-001-0044-2020
PROP 98: N

DEPT: Secretary for Transportation Agency
STATE OPERATIONS

0521-002-BCP-2020-GB

Relocation Cost

	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	837,000	0.0	0	0.0	0
Total Category Changes	0.0	\$837,000	0.0	\$0	0.0	\$0
Program Changes						
0270 Administration of Transportation Agency	0.0	837,000	0.0	0	0.0	0
Total Program Changes	0.0	\$837,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0521-001-0044-2020	0.0	837,000	0.0	0	0.0	0
Reimbursements to 0270 Administration of Transportation Agency	0.0	-419,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$418,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0521-001-0044-2020
PROP 98: N**

**DEPT: Secretary for Transportation Agency
STATE OPERATIONS**

0521-013-BCP-2020-MR

Fund Allocation Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request replaces reimbursement authority with direct appropriations to align California State Transportation Agency's budget with its workload.		Approve as Budgeted 5-0		Approve as Budgeted 5-0	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-1,236,000	0.0	-1,236,000	0.0	-1,236,000
Staff Benefits	0.0	-637,000	0.0	-637,000	0.0	-637,000
Operating Expenses and Equipment	0.0	-692,000	0.0	-22,000	0.0	-22,000
Total Category Changes	0.0	\$-2,565,000	0.0	\$-1,895,000	0.0	\$-1,895,000
Program Changes						
0270 Administration of Transportation Agency	0.0	-2,565,000	0.0	-1,895,000	0.0	-1,895,000
Total Program Changes	0.0	\$-2,565,000	0.0	\$-1,895,000	0.0	\$-1,895,000
Fund Changes						
Amount Funded by 0521-001-0044-2020	0.0	-2,565,000	0.0	-1,895,000	0.0	-1,895,000
Reimbursements to 0270 Administration of Transportation Agency	0.0	3,208,000	0.0	2,789,000	0.0	2,789,000
Net Impact to Item	0.0	\$643,000	0.0	\$894,000	0.0	\$894,000

**Department of Finance
2020-21
Final Change Book**

**0521-001-0046-2020
PROP 98: N**

**DEPT: Secretary for Transportation Agency
STATE OPERATIONS**

0521-013-BCP-2020-MR

Fund Allocation Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This request replaces reimbursement authority with direct appropriations to align California State Transportation Agency's budget with its workload.		Approve as Budgeted 5-0		Approve as Budgeted 5-0	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	308,000	0.0	308,000	0.0	308,000
Staff Benefits			0.0	159,000	0.0	159,000	0.0	159,000
Operating Expenses and Equipment			0.0	174,000	0.0	7,000	0.0	7,000
Total Category Changes			0.0	\$641,000	0.0	\$474,000	0.0	\$474,000
Program Changes								
0270 Administration of Transportation Agency			0.0	641,000	0.0	474,000	0.0	474,000
Total Program Changes			0.0	\$641,000	0.0	\$474,000	0.0	\$474,000
Fund Changes								
Amount Funded by 0521-001-0046-2020			0.0	641,000	0.0	474,000	0.0	474,000
Net Impact to Item			0.0	\$641,000	0.0	\$474,000	0.0	\$474,000

**Department of Finance
2020-21
Final Change Book**

0521-501-0995-2020
PROP 98: N

DEPT: Secretary for Transportation Agency
STATE OPERATIONS

0521-002-BCP-2020-GB

Relocation Cost

	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	419,000	0.0	0	0.0	0
Total Category Changes	0.0	\$419,000	0.0	\$0	0.0	\$0
Program Changes						
0270 Administration of Transportation Agency	0.0	419,000	0.0	0	0.0	0
Total Program Changes	0.0	\$419,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0521-501-0995-2020	0.0	419,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$419,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0521-501-0995-2020
PROP 98: N**

**DEPT: Secretary for Transportation Agency
STATE OPERATIONS**

0521-013-BCP-2020-MR

Fund Allocation Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request replaces reimbursement authority with direct appropriations to align California State Transportation Agency's budget with its workload.		Approve as Budgeted 5-0		Approve as Budgeted 5-0	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-1,544,000	0.0	-1,544,000	0.0	-1,544,000
Staff Benefits	0.0	-796,000	0.0	-796,000	0.0	-796,000
Operating Expenses and Equipment	0.0	-868,000	0.0	-449,000	0.0	-449,000
Total Category Changes	0.0	\$-3,208,000	0.0	\$-2,789,000	0.0	\$-2,789,000
Program Changes						
0270 Administration of Transportation Agency	0.0	-3,208,000	0.0	-2,789,000	0.0	-2,789,000
Total Program Changes	0.0	\$-3,208,000	0.0	\$-2,789,000	0.0	\$-2,789,000
Fund Changes						
Amount Funded by 0521-501-0995-2020	0.0	-3,208,000	0.0	-2,789,000	0.0	-2,789,000
Net Impact to Item	0.0	\$-3,208,000	0.0	\$-2,789,000	0.0	\$-2,789,000

**Department of Finance
2020-21
Final Change Book**

0521-601-0046-2017
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-015-BBA-2020-MR

Intercity Rail Forecast Update

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	1,358,000	0.0	1,358,000	0.0	1,358,000
Total Category Changes	0.0	\$1,358,000	0.0	\$1,358,000	0.0	\$1,358,000
Program Changes						
0276 Transit and Intercity Rail Capital Program	0.0	1,358,000	0.0	1,358,000	0.0	1,358,000
Total Program Changes	0.0	\$1,358,000	0.0	\$1,358,000	0.0	\$1,358,000
Fund Changes						
Amount Funded by 0521-601-0046-2017	0.0	1,358,000	0.0	1,358,000	0.0	1,358,000
Net Impact to Item	0.0	\$1,358,000	0.0	\$1,358,000	0.0	\$1,358,000

**Department of Finance
2020-21
Final Change Book**

0521-601-3228-2015
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-014-BBA-2020-MR

**Greenhouse Gas Reduction Fund Continuous Appropriation for
2020-21**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-8,000,000	0.0	-8,000,000	0.0	-8,000,000
Total Category Changes	0.0	\$-8,000,000	0.0	\$-8,000,000	0.0	\$-8,000,000
Program Changes						
0276 Transit and Intercity Rail Capital Program	0.0	-8,000,000	0.0	-8,000,000	0.0	-8,000,000
Total Program Changes	0.0	\$-8,000,000	0.0	\$-8,000,000	0.0	\$-8,000,000
Fund Changes						
Amount Funded by 0521-601-3228-2015	0.0	-8,000,000	0.0	-8,000,000	0.0	-8,000,000
Net Impact to Item	0.0	\$-8,000,000	0.0	\$-8,000,000	0.0	\$-8,000,000

**Department of Finance
2020-21
Final Change Book**

**0530-001-0001-2020
PROP 98: N**

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

0530-039-BCP-2020-MR

Administrative Resources for Prescription Drug Proposals

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides administrative resources to support the development of the generic drug labeling proposal and other initiatives to reduce prescription drug costs.		The Legislature rejected this proposal.		The Legislature rejected this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	108,000	0.0	0	0.0	0
Staff Benefits	0.0	58,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	31,000	0.0	0	0.0	0
Total Category Changes	0.0	\$197,000	0.0	\$0	0.0	\$0
Program Changes						
0280 Secretary of California Health and Human Services	0.0	197,000	0.0	0	0.0	0
Total Program Changes	0.0	\$197,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0530-001-0001-2020	0.0	197,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$197,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0530-001-0001-2020
PROP 98: N**

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

0530-045-BBA-2020-MR

**Early Childhood Policy Council Carryover, per Provision 2 of Item
0530-001-0001 Chapter 55 Statutes of 2019**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects carryover of available Early Childhood Policy Council funding.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,200,000	0.0	2,200,000	0.0	2,200,000	0.0	2,200,000
Total Category Changes	0.0	\$2,200,000	0.0	\$2,200,000	0.0	\$2,200,000	0.0	\$2,200,000
Program Changes								
0280 Secretary of California Health and Human Services	0.0	2,200,000	0.0	2,200,000	0.0	2,200,000	0.0	2,200,000
Total Program Changes	0.0	\$2,200,000	0.0	\$2,200,000	0.0	\$2,200,000	0.0	\$2,200,000
Fund Changes								
Amount Funded by 0530-001-0001-2020	0.0	2,200,000	0.0	2,200,000	0.0	2,200,000	0.0	2,200,000
Net Impact to Item	0.0	\$2,200,000	0.0	\$2,200,000	0.0	\$2,200,000	0.0	\$2,200,000

**Department of Finance
2020-21
Final Change Book**

**0530-001-0001-2020
PROP 98: N**

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

0530-046-BCP-2020-MR

**Office of the Surgeon General Trauma-Informed Training
Development and Public Awareness Campaign**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	-281,000	0.0	-281,000	0.0	-281,000
Staff Benefits		0.0	-147,000	0.0	-147,000	0.0	-147,000
Operating Expenses and Equipment		0.0	-9,572,000	0.0	-9,572,000	0.0	-9,572,000
Total Category Changes		0.0	\$-10,000,000	0.0	\$-10,000,000	0.0	\$-10,000,000
Program Changes							
0280 Secretary of California Health and Human Services		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 0530-001-0001-2020		0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
Net Impact to Item		0.0	\$-10,000,000	0.0	\$-10,000,000	0.0	\$-10,000,000

**Department of Finance
2020-21
Final Change Book**

0530-001-0001-2020
PROP 98: N

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

0530-047-BCP-2020-MR

Department of Early Childhood Development

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects withdrawn proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		-25.8	-2,337,000	-25.8	-2,337,000	-25.8	-2,337,000
Staff Benefits		0.0	-1,639,000	0.0	-1,639,000	0.0	-1,639,000
Operating Expenses and Equipment		0.0	-2,857,000	0.0	-2,857,000	0.0	-2,857,000
Total Category Changes		-25.8	\$-6,833,000	-25.8	\$-6,833,000	-25.8	\$-6,833,000
Program Changes							
0280 Secretary of California Health and Human Services		-25.8	-6,833,000	-25.8	-6,833,000	-25.8	-6,833,000
Total Program Changes		-25.8	\$-6,833,000	-25.8	\$-6,833,000	-25.8	\$-6,833,000
Fund Changes							
Amount Funded by 0530-001-0001-2020		-25.8	-6,833,000	-25.8	-6,833,000	-25.8	-6,833,000
Net Impact to Item		-25.8	\$-6,833,000	-25.8	\$-6,833,000	-25.8	\$-6,833,000

**Department of Finance
2020-21
Final Change Book**

0530-001-0890-2020
PROP 98: N

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

0530-048-BCP-2020-MR

Preschool Development Grant

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects federal funding to strengthen the state's early learning and child care system.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	13,415,000	0.0	13,415,000	0.0	13,415,000
Total Category Changes		0.0	\$13,415,000	0.0	\$13,415,000	0.0	\$13,415,000
Program Changes							
0280 Secretary of California Health and Human Services		0.0	13,415,000	0.0	13,415,000	0.0	13,415,000
Total Program Changes		0.0	\$13,415,000	0.0	\$13,415,000	0.0	\$13,415,000
Fund Changes							
Amount Funded by 0530-001-0890-2020		0.0	13,415,000	0.0	13,415,000	0.0	13,415,000
Net Impact to Item		0.0	\$13,415,000	0.0	\$13,415,000	0.0	\$13,415,000

**Department of Finance
2020-21
Final Change Book**

**0530-001-9745-2020
PROP 98: N**

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

0530-035-BCP-2020-MR

Electronic Visit Verification Phase II

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides limited-term resources for planning and implementation activities to comply with federal electronic visit verification requirements. See also 4260-198-BCP-2020-MR and 4300-062-BCP-2020-MR.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	257,000	3.0	257,000	3.0	257,000
Staff Benefits	0.0	148,000	0.0	148,000	0.0	148,000
Operating Expenses and Equipment	0.0	2,014,000	0.0	2,014,000	0.0	2,014,000
Total Category Changes	3.0	\$2,419,000	3.0	\$2,419,000	3.0	\$2,419,000
Program Changes						
0290 Office of Systems Integration	3.0	2,419,000	3.0	2,419,000	3.0	2,419,000
Total Program Changes	3.0	\$2,419,000	3.0	\$2,419,000	3.0	\$2,419,000
Fund Changes						
Amount Funded by 0530-001-9745-2020	3.0	2,419,000	3.0	2,419,000	3.0	2,419,000
Net Impact to Item	3.0	\$2,419,000	3.0	\$2,419,000	3.0	\$2,419,000

**Department of Finance
2020-21
Final Change Book**

**0530-001-9745-2020
PROP 98: N**

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

0530-040-BCP-2020-MR

Medi-Cal Eligibility Data System Modernization Reduction

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a shift in focus from the Medi-Cal Eligibility Data System modernization project to an enterprise-wide modernization approach. See also 4260-210-BBA-2020-MR and 5180-142-BCP-2020-MR.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-19.0	-1,782,000	-19.0	-1,782,000	-19.0	-1,782,000
Staff Benefits	0.0	-1,209,000	0.0	-1,209,000	0.0	-1,209,000
Operating Expenses and Equipment	0.0	-441,000	0.0	-441,000	0.0	-441,000
Total Category Changes	-19.0	\$-3,432,000	-19.0	\$-3,432,000	-19.0	\$-3,432,000
Program Changes						
0290 Office of Systems Integration	-19.0	-3,432,000	-19.0	-3,432,000	-19.0	-3,432,000
Total Program Changes	-19.0	\$-3,432,000	-19.0	\$-3,432,000	-19.0	\$-3,432,000
Fund Changes						
Amount Funded by 0530-001-9745-2020	-19.0	-3,432,000	-19.0	-3,432,000	-19.0	-3,432,000
Net Impact to Item	-19.0	\$-3,432,000	-19.0	\$-3,432,000	-19.0	\$-3,432,000

**Department of Finance
2020-21
Final Change Book**

**0530-001-9745-2020
PROP 98: N**

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

0530-041-BCP-2020-MR

State Verification Hub Position Change

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the redirection of one-limited term resource and associated resources from the Office of Systems Integration to the Department of Social Services for the planning and development of the Statewide Verification Hub. See also 5180-162-BCP-2020-MR.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-96,000	-1.0	-96,000	-1.0	-96,000
Staff Benefits	0.0	-48,000	0.0	-48,000	0.0	-48,000
Operating Expenses and Equipment	0.0	-782,000	0.0	-782,000	0.0	-782,000
Total Category Changes	-1.0	\$-926,000	-1.0	\$-926,000	-1.0	\$-926,000
Program Changes						
0290 Office of Systems Integration	-1.0	-926,000	-1.0	-926,000	-1.0	-926,000
Total Program Changes	-1.0	\$-926,000	-1.0	\$-926,000	-1.0	\$-926,000
Fund Changes						
Amount Funded by 0530-001-9745-2020	-1.0	-926,000	-1.0	-926,000	-1.0	-926,000
Net Impact to Item	-1.0	\$-926,000	-1.0	\$-926,000	-1.0	\$-926,000

Department of Finance
2020-21
Final Change Book

0530-495-0000-2020
PROP 98: N

DEPT: Secretary for California Health and Human Services Agency

0530-044-BCP-2020-MR

Partially Revert Funding for the Early Childhood Policy Council

	May Revision	Conference Committee	Enacted Budget
Summary:	Reverts a portion of funding included in the 2019 Budget Act for the Early Childhood Policy Council.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

**0540-001-0001-2020
PROP 98: N**

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

0540-040-BCP-2020-MR

Biological Opinions Litigation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides additional resources for litigation costs related to the release of the federal biological opinions.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
0320 Administration of Natural Resources Agency	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 0540-001-0001-2020	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

**Department of Finance
2020-21
Final Change Book**

**0540-001-0001-2020
PROP 98: N**

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

0540-046-BCP-2020-MR

**Innovation and Improving Use of Technology: Light Detection and
Ranging Data (LiDAR)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-80,000,000	0.0	-80,000,000	0.0	-80,000,000
Total Category Changes			0.0	\$-80,000,000	0.0	\$-80,000,000	0.0	\$-80,000,000
Program Changes								
0320 Administration of Natural Resources Agency			0.0	-80,000,000	0.0	-80,000,000	0.0	-80,000,000
Total Program Changes			0.0	\$-80,000,000	0.0	\$-80,000,000	0.0	\$-80,000,000
Fund Changes								
Amount Funded by 0540-001-0001-2020			0.0	-80,000,000	0.0	-80,000,000	0.0	-80,000,000
Net Impact to Item			0.0	\$-80,000,000	0.0	\$-80,000,000	0.0	\$-80,000,000

**Department of Finance
2020-21
Final Change Book**

**0540-001-0001-2020
PROP 98: N**

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

0540-049-BCP-2020-MR

Natural Resources Agency New Facility Relocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to provide decreased resources for the Natural Resources Agency's move to their new facility.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-4,823,000	0.0	-4,823,000	0.0	-4,823,000
Total Category Changes	0.0	\$-4,823,000	0.0	\$-4,823,000	0.0	\$-4,823,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	-4,823,000	0.0	-4,823,000	0.0	-4,823,000
Total Program Changes	0.0	\$-4,823,000	0.0	\$-4,823,000	0.0	\$-4,823,000
Fund Changes						
Amount Funded by 0540-001-0001-2020	0.0	-4,823,000	0.0	-4,823,000	0.0	-4,823,000
Net Impact to Item	0.0	\$-4,823,000	0.0	\$-4,823,000	0.0	\$-4,823,000

**Department of Finance
2020-21
Final Change Book**

**0540-001-0140-2020
PROP 98: N**

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

0540-044-BCP-2020-MR

**Forest Management Task Force Administration and Research
Support**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		-2.0	-155,000	-2.0	-155,000	-2.0	-155,000
Staff Benefits		0.0	-50,000	0.0	-50,000	0.0	-50,000
Operating Expenses and Equipment		0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes		-2.0	\$-210,000	-2.0	\$-210,000	-2.0	\$-210,000
Program Changes							
0320 Administration of Natural Resources Agency		-2.0	-210,000	-2.0	-210,000	-2.0	-210,000
Total Program Changes		-2.0	\$-210,000	-2.0	\$-210,000	-2.0	\$-210,000
Fund Changes							
Amount Funded by 0540-001-0140-2020		-2.0	-210,000	-2.0	-210,000	-2.0	-210,000
Net Impact to Item		-2.0	\$-210,000	-2.0	\$-210,000	-2.0	\$-210,000

Department of Finance
2020-21
Final Change Book

0540-001-3228-2020
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-011-BCP-2020-GB

Cap and Trade Expenditure Plan: Climate Resilience Research,
Regional Collaboration, and Implementation

	May Revision		Conference Committee The Legislature denied the proposal.		Enacted Budget The Legislature denied the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	138,000	0.0	0	0.0	0
Staff Benefits	0.0	55,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	5,807,000	0.0	0	0.0	0
Total Category Changes	1.0	\$6,000,000	0.0	\$0	0.0	\$0
Program Changes						
0320 Administration of Natural Resources Agency	1.0	6,000,000	0.0	0	0.0	0
Total Program Changes	1.0	\$6,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0540-001-3228-2020	1.0	6,000,000	0.0	0	0.0	0
Net Impact to Item	1.0	\$6,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

0540-001-6088-2020
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-038-BCP-2020-MR

Salton Sea Management Plan Operations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources to implement the Salton Sea Management Plan.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		2.0	0	2.0	0	2.0	0
Total Category Changes		2.0	\$0	2.0	\$0	2.0	\$0
Program Changes							
0320 Administration of Natural Resources Agency		2.0	0	2.0	0	2.0	0
Total Program Changes		2.0	\$0	2.0	\$0	2.0	\$0
Fund Changes							
Amount Funded by 0540-001-6088-2020		2.0	0	2.0	0	2.0	0
Net Impact to Item		2.0	\$0	2.0	\$0	2.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0540-011-0183-2020
PROP 98: N**

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

0540-048-BCP-2020-MR

**Loan from Environmental Enhancement and Mitigation Program
Fund (0183) to General Fund (0001), per Item 0540-011-0183,
Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from the Environmental Enhancement and Mitigation Program Fund to the General Fund, to be repaid by fiscal year 2023-24.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			0.0	(17,000,000)	0.0	(17,000,000)	0.0	(17,000,000)
Total Category Changes			0.0	\$(17,000,000)	0.0	\$(17,000,000)	0.0	\$(17,000,000)
Program Changes								
9920 Loan Transfers			0.0	(17,000,000)	0.0	(17,000,000)	0.0	(17,000,000)
Total Program Changes			0.0	\$(17,000,000)	0.0	\$(17,000,000)	0.0	\$(17,000,000)
Fund Changes								
Amount Funded by 0540-011-0183-2020			0.0	(17,000,000)	0.0	(17,000,000)	0.0	(17,000,000)
Net Impact to Item			0.0	\$(17,000,000)	0.0	\$(17,000,000)	0.0	\$(17,000,000)

**Department of Finance
2020-21
Final Change Book**

0540-101-6051-2020
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-036-BCP-2020-MR

Proposition 84: Continuation of San Joaquin River Restoration Project

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provides additional resources for the continuation of the San Joaquin River Restoration project.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	12,013,000	0.0	12,013,000	0.0	12,013,000
Total Category Changes			0.0	\$12,013,000	0.0	\$12,013,000	0.0	\$12,013,000
Program Changes								
0320 Administration of Natural Resources Agency			0.0	12,013,000	0.0	12,013,000	0.0	12,013,000
Total Program Changes			0.0	\$12,013,000	0.0	\$12,013,000	0.0	\$12,013,000
Fund Changes								
Amount Funded by 0540-101-6051-2020			0.0	12,013,000	0.0	12,013,000	0.0	12,013,000
Net Impact to Item			0.0	\$12,013,000	0.0	\$12,013,000	0.0	\$12,013,000

**Department of Finance
2020-21
Final Change Book**

**0540-101-8058-2020
PROP 98: N**

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

0540-006-BCP-2020-GB

Museum Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the request but added Budget Bill Language to prioritize grant funding for historical institutions affected by COVID-19 as well as those serving underserved or Title I students.		The Legislature approved the request but added Budget Bill Language to prioritize grant funding for historical institutions affected by COVID-19 as well as those serving underserved or Title I students.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 0540-101-8058-2020	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000

Department of Finance
2020-21
Final Change Book

0540-490-0000-2020
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-034-BCP-2020-MR

Reappropriations

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

Department of Finance
2020-21
Final Change Book

0540-491-0000-2020
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-035-BCP-2020-MR

Extension of Liquidations

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

Department of Finance
2020-21
Final Change Book

0540-495-0000-2020
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-052-BCP-2020-MR

Reversion of Legislative Investments

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of 2019 Budget Act Legislative Investment.	The Legislature denied the proposal.	The Legislature denied the proposal.

**Department of Finance
2020-21
Final Change Book**

0540-630-0995-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-047-BBA-2020-MR

Adult Use of Marijuana Act: Youth Community Access

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,076,000	0.0	-1,076,000	0.0	-1,076,000
Total Category Changes	0.0	\$-1,076,000	0.0	\$-1,076,000	0.0	\$-1,076,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	-1,076,000	0.0	-1,076,000	0.0	-1,076,000
Total Program Changes	0.0	\$-1,076,000	0.0	\$-1,076,000	0.0	\$-1,076,000
Fund Changes						
Amount Funded by 0540-630-0995-2017	0.0	-1,076,000	0.0	-1,076,000	0.0	-1,076,000
Net Impact to Item	0.0	\$-1,076,000	0.0	\$-1,076,000	0.0	\$-1,076,000

**Department of Finance
2020-21
Final Change Book**

0540-630-3350-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-047-BBA-2020-MR

Adult Use of Marijuana Act: Youth Community Access

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,076,000	0.0	-1,076,000	0.0	-1,076,000
Total Category Changes	0.0	\$-1,076,000	0.0	\$-1,076,000	0.0	\$-1,076,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	-1,076,000	0.0	-1,076,000	0.0	-1,076,000
Total Program Changes	0.0	\$-1,076,000	0.0	\$-1,076,000	0.0	\$-1,076,000
Fund Changes						
Amount Funded by 0540-630-3350-2017	0.0	-1,076,000	0.0	-1,076,000	0.0	-1,076,000
Reimbursements to 0320 Administration of Natural Resources Agency	0.0	1,076,000	0.0	1,076,000	0.0	1,076,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0552-001-0001-2020
PROP 98: N**

**DEPT: Office of the Inspector General
STATE OPERATIONS**

0552-011-BCP-2020-MR

Eliminate Expansion of OIG

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reversion of salary savings from unfilled positions and phase-out of new auditing and oversight positions.		The Legislature denied the proposal.		The Legislature denied the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-10.5	-1,013,000	0.0	0	0.0	0
Staff Benefits	0.0	-323,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-550,000	0.0	0	0.0	0
Total Category Changes	-10.5	\$-1,886,000	0.0	\$0	0.0	\$0
Program Changes						
0330 Office of the Inspector General	-10.5	-1,886,000	0.0	0	0.0	0
Total Program Changes	-10.5	\$-1,886,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0552-001-0001-2020	-10.5	-1,886,000	0.0	0	0.0	0
Net Impact to Item	-10.5	\$-1,886,000	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

0552-495-0000-2020
PROP 98: N

DEPT: Office of the Inspector General

0552-011-BCP-2020-MR

Eliminate Expansion of OIG

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of salary savings from unfilled positions and phase-out of new auditing and oversight positions.	The Legislature denied the proposal.	The Legislature denied the proposal.

**Department of Finance
2020-21
Final Change Book**

**0555-001-0001-2020
PROP 98: N**

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

0555-022-BCP-2020-MR

Federal Biological Opinions Litigation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides additional resources for litigation costs related to the release of the federal biological opinions.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
0340 Support	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 0555-001-0001-2020	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

**Department of Finance
2020-21
Final Change Book**

**0555-001-0028-2020
PROP 98: N**

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

0555-027-BCP-2020-MR

**Technical Adjustment: Reduction to Unified Program Account
Expenditures**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reduce authority on a one-time basis to align expenditures with current revenues.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-750,000	0.0	-750,000	0.0	-750,000
Total Category Changes			0.0	\$-750,000	0.0	\$-750,000	0.0	\$-750,000
Program Changes								
0340 Support			0.0	-750,000	0.0	-750,000	0.0	-750,000
Total Program Changes			0.0	\$-750,000	0.0	\$-750,000	0.0	\$-750,000
Fund Changes								
Amount Funded by 0555-001-0028-2020			0.0	-750,000	0.0	-750,000	0.0	-750,000
Net Impact to Item			0.0	\$-750,000	0.0	\$-750,000	0.0	\$-750,000

**Department of Finance
2020-21
Final Change Book**

**0555-001-0235-2020
PROP 98: N**

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

0555-028-BBA-2020-MR

Adjustment for Proposition 99

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Funding changes to reflect updated Proposition 99 revenue estimates.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-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							
0340 Support		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 0555-001-0235-2020		0.0	-10,000	0.0	-10,000	0.0	-10,000
Net Impact to Item		0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000

Department of Finance
2020-21
Final Change Book

0555-490-0000-2020
PROP 98: N

DEPT: Secretary for Environmental Protection

0555-021-BCP-2020-MR

Technical Adjustment: Environmental Justice Small Grants
Program Reappropriation and Extension of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 0555-490 to reappropriate funds for the Environmental Justice Small Grants Program from the 2019 Budget Act. Add Item 0555-491 to extend the liquidation periods for funds for the Environmental Justice Small Grants Program from the 2017 and 2018 Budget Acts.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

0555-491-0000-2020
PROP 98: N

DEPT: Secretary for Environmental Protection

0555-021-BCP-2020-MR

Technical Adjustment: Environmental Justice Small Grants
Program Reappropriation and Extension of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 0555-490 to reappropriate funds for the Environmental Justice Small Grants Program from the 2019 Budget Act. Add Item 0555-491 to extend the liquidation periods for funds for the Environmental Justice Small Grants Program from the 2017 and 2018 Budget Acts.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

**0559-001-0001-2019
PROP 98: N**

**DEPT: Secretary for Labor and Workforce Development Agency
STATE OPERATIONS**

0559-013-BCP-2020-MR

Future of Work Reappropriation

	May Revision		Conference Committee		Enacted Budget	
Summary:	To extend the encumbrance and expenditure period of funding included in the 2019 Budget Act to secure a labor market research contract for a report to be published by the Future of Work Commission.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	500,000	0.0	500,000	0.0	500,000
Total Category Changes	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
Program Changes						
0350 Office of the Secretary of Labor and Workforce Development	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 0559-001-0001-2019	0.0	500,000	0.0	500,000	0.0	500,000
Net Impact to Item	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000

**Department of Finance
2020-21
Final Change Book**

**0559-001-0001-2020
PROP 98: N**

**DEPT: Secretary for Labor and Workforce Development Agency
STATE OPERATIONS**

0559-016-BCP-2020-MR

Department of Better Jobs and Higher Wages

	May Revision		Conference Committee		Enacted Budget	
Summary:	To remove funding to establish the executive staff for the Department of Better Jobs and Higher Wages and requiring departments to absorb this workload within existing resources.		The Legislature deferred trailer bill language and any associated shifts without prejudice, but approved as budgeted.		The Legislature deferred trailer bill language and any associated shifts without prejudice, but approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-10.0	-2,440,000	-10.0	-2,440,000	-10.0	-2,440,000
Total Category Changes	-10.0	\$-2,440,000	-10.0	\$-2,440,000	-10.0	\$-2,440,000
Program Changes						
0350 Office of the Secretary of Labor and Workforce Development	-10.0	-2,440,000	-10.0	-2,440,000	-10.0	-2,440,000
Total Program Changes	-10.0	\$-2,440,000	-10.0	\$-2,440,000	-10.0	\$-2,440,000
Fund Changes						
Amount Funded by 0559-001-0001-2020	-10.0	-2,440,000	-10.0	-2,440,000	-10.0	-2,440,000
Net Impact to Item	-10.0	\$-2,440,000	-10.0	\$-2,440,000	-10.0	\$-2,440,000

**Department of Finance
2020-21
Final Change Book**

**0559-001-0001-2020
PROP 98: N**

**DEPT: Secretary for Labor and Workforce Development Agency
STATE OPERATIONS**

0559-022-BCP-2020-L

Department of Better Jobs and Higher Wages

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature deferred trailer bill language and any associated shifts without prejudice, but approved as budgeted.		The Legislature deferred trailer bill language and any associated shifts without prejudice, but approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	1,117,000	0.0	1,117,000
Staff Benefits	0.0	0	0.0	-738,000	0.0	-738,000
Operating Expenses and Equipment	0.0	0	0.0	-379,000	0.0	-379,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0350 Office of the Secretary of Labor and Workforce Development	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0559-001-0001-2020	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
2020-21
Final Change Book**

**0559-011-3078-2020
PROP 98: N**

**DEPT: Secretary for Labor and Workforce Development Agency
STATE OPERATIONS**

0559-020-BCP-2020-MR

Labor and Workforce Development Fund Loan to the General Fund

	Summary:		May Revision		Conference Committee		Enacted Budget	
			To provide a loan from the Labor and Workforce Development Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			0.0	(107,000,000)	0.0	(107,000,000)	0.0	(107,000,000)
Total Category Changes			0.0	\$(107,000,000)	0.0	\$(107,000,000)	0.0	\$(107,000,000)
Program Changes								
9920 Loan Transfers			0.0	(107,000,000)	0.0	(107,000,000)	0.0	(107,000,000)
Total Program Changes			0.0	\$(107,000,000)	0.0	\$(107,000,000)	0.0	\$(107,000,000)
Fund Changes								
Amount Funded by 0559-011-3078-2020			0.0	(107,000,000)	0.0	(107,000,000)	0.0	(107,000,000)
Net Impact to Item			0.0	\$(107,000,000)	0.0	\$(107,000,000)	0.0	\$(107,000,000)

Department of Finance
2020-21
Final Change Book

0559-490-0000-2020
PROP 98: N

DEPT: Secretary for Labor and Workforce Development Agency

0559-013-BCP-2020-MR

Future of Work Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	To extend the encumbrance and expenditure period of funding included in the 2019 Budget Act to secure a labor market research contract for a report to be published by the Future of Work Commission.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

**0650-001-0001-2020
PROP 98: N**

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

0650-046-BCP-2020-MR

**California Volunteers Emergency Support Function-17 and
AmeriCorps Funding Strategy**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide \$12.3 million and 18.0 positions to establish the permanent infrastructure for California Volunteers Emergency Support Function-17 lead responsibilities and maintain the new AmeriCorps volunteers slots added in 2019-20. See related issue 0650-052-BCP-2020-MR		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	18.0	1,351,000	18.0	1,351,000	18.0	1,351,000
Staff Benefits	0.0	771,000	0.0	771,000	0.0	771,000
Operating Expenses and Equipment	0.0	1,279,000	0.0	1,279,000	0.0	1,279,000
Special Items of Expense	0.0	188,000	0.0	188,000	0.0	188,000
Total Category Changes	18.0	\$3,589,000	18.0	\$3,589,000	18.0	\$3,589,000
Program Changes						
0365 California Volunteers	18.0	3,589,000	18.0	3,589,000	18.0	3,589,000
Total Program Changes	18.0	\$3,589,000	18.0	\$3,589,000	18.0	\$3,589,000
Fund Changes						
Amount Funded by 0650-001-0001-2020	18.0	3,589,000	18.0	3,589,000	18.0	3,589,000
Net Impact to Item	18.0	\$3,589,000	18.0	\$3,589,000	18.0	\$3,589,000

**Department of Finance
2020-21
Final Change Book**

**0650-001-0001-2020
PROP 98: N**

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

0650-049-BCP-2020-MR

Withdraw Legislative and Legal Staff Increase

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget BCP that included two positions to provide an increase in legal and legislative staffing.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			-2.0	-195,000	-2.0	-195,000	-2.0	-195,000
Staff Benefits			0.0	-112,000	0.0	-112,000	0.0	-112,000
Operating Expenses and Equipment			0.0	-50,000	0.0	-50,000	0.0	-50,000
Total Category Changes			-2.0	\$-357,000	-2.0	\$-357,000	-2.0	\$-357,000
Program Changes								
0360 State Planning & Policy Development			-2.0	-357,000	-2.0	-357,000	-2.0	-357,000
Total Program Changes			-2.0	\$-357,000	-2.0	\$-357,000	-2.0	\$-357,000
Fund Changes								
Amount Funded by 0650-001-0001-2020			-2.0	-357,000	-2.0	-357,000	-2.0	-357,000
Net Impact to Item			-2.0	\$-357,000	-2.0	\$-357,000	-2.0	\$-357,000

**Department of Finance
2020-21
Final Change Book**

**0650-001-0001-2020
PROP 98: N**

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

0650-050-BCP-2020-MR

**Withdraw Governor's Budget Proposal and Delay Transportation
Plan Assessment (AB 285)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Withdraw the Governor's Budget BCP, including the funding and positions and delay the Transportation Plan assessment required pursuant to Chapter 605, Statutes of 2019 (AB 285). Include trailer bill language to extend the assessment due date.		Denied the withdrawal of the Governor's Budget proposal and the proposed May Revision trailer bill language.		Denied the withdrawal of the Governor's Budget proposal and the proposed May Revision trailer bill language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-112,000	0.0	0	0.0	0
Staff Benefits	0.0	-64,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-173,000	0.0	0	0.0	0
Total Category Changes	-1.0	\$-349,000	0.0	\$0	0.0	\$0
Program Changes						
0370 Strategic Growth Council	-1.0	-349,000	0.0	0	0.0	0
Total Program Changes	-1.0	\$-349,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0650-001-0001-2020	-1.0	-349,000	0.0	0	0.0	0
Net Impact to Item	-1.0	\$-349,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0650-001-0001-2020
PROP 98: N**

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

0650-052-BCP-2020-MR

**Withdraw Governor's Budget Proposal and Delay AmeriCorps
Infrastructure Expansion**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget BCP, including the funding and positions included to establish the infrastructure necessary to support the expansion of AmeriCorps member slots. Instead, maintain existing slots added in 2019-20. See related issue 0650-046-BCP-2020-MR		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-10.0	-760,000	-10.0	-760,000	-10.0	-760,000
Staff Benefits			0.0	-433,000	0.0	-433,000	0.0	-433,000
Operating Expenses and Equipment			0.0	-549,000	0.0	-549,000	0.0	-549,000
Total Category Changes			-10.0	\$-1,742,000	-10.0	\$-1,742,000	-10.0	\$-1,742,000
Program Changes								
0365 California Volunteers			-10.0	-1,742,000	-10.0	-1,742,000	-10.0	-1,742,000
Total Program Changes			-10.0	\$-1,742,000	-10.0	\$-1,742,000	-10.0	\$-1,742,000
Fund Changes								
Amount Funded by 0650-001-0001-2020			-10.0	-1,742,000	-10.0	-1,742,000	-10.0	-1,742,000
Net Impact to Item			-10.0	\$-1,742,000	-10.0	\$-1,742,000	-10.0	\$-1,742,000

**Department of Finance
2020-21
Final Change Book**

**0650-001-0001-2020
PROP 98: N**

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

0650-056-BCP-2020-MR

**Modify the Online Learning Program to Reduce Expenditures by
20 Percent**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify the Governor's Budget for the Online Learning program to reduce program costs by 20 percent.		Accept May Revision reduction, remove from trigger list.		Accept May Revision reduction, remove from trigger list.	
			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								
0360 State Planning & Policy Development			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 0650-001-0001-2020			0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
Net Impact to Item			0.0	\$-2,000,000	0.0	\$-2,000,000	0.0	\$-2,000,000

**Department of Finance
2020-21
Final Change Book**

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

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

0650-045-BBA-2020-MR

**Reconciliation Adjustments to Greenhouse Gas Reduction Fund
Expenditures for Multiple Items**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	-2,345,000	0.0	-2,345,000	0.0	-2,345,000
Total Category Changes	0.0	\$-2,345,000	0.0	\$-2,345,000	0.0	\$-2,345,000
Program Changes						
0370 Strategic Growth Council	0.0	-2,345,000	0.0	-2,345,000	0.0	-2,345,000
Total Program Changes	0.0	\$-2,345,000	0.0	\$-2,345,000	0.0	\$-2,345,000
Fund Changes						
Amount Funded by 0650-001-3228-2018	0.0	-2,345,000	0.0	-2,345,000	0.0	-2,345,000
Net Impact to Item	0.0	\$-2,345,000	0.0	\$-2,345,000	0.0	\$-2,345,000

**Department of Finance
2020-21
Final Change Book**

**0650-001-3228-2020
PROP 98: N**

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

0650-031-BCP-2020-GB

**Cap and Trade Expenditure Plan: Climate Resilience Research,
Regional Collaboration, and Implementation**

	May Revision		Conference Committee		Enacted Budget	
			Denied without prejudice for inclusion in the June package and defer for deliberation at a later date.		Denied without prejudice for inclusion in the June package and defer for deliberation at a later date.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,224,000	0.0	0	0.0	0
Staff Benefits	0.0	703,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	16,073,000	0.0	0	0.0	0
Total Category Changes	0.0	\$18,000,000	0.0	\$0	0.0	\$0
Program Changes						
0360 State Planning & Policy Development	0.0	7,775,000	0.0	0	0.0	0
0370 Strategic Growth Council	0.0	10,225,000	0.0	0	0.0	0
Total Program Changes	0.0	\$18,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0650-001-3228-2020	0.0	18,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$18,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0650-101-0001-2020
PROP 98: N**

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

0650-051-BCP-2020-MR

Withdraw Fresno Integrated K-16 Collaborative

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget BCP that included one-time funding for the K-16 Fresno Integrated Education Collaborative.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-17,000,000	0.0	-17,000,000	0.0	-17,000,000
Total Category Changes			0.0	\$-17,000,000	0.0	\$-17,000,000	0.0	\$-17,000,000
Program Changes								
0360 State Planning & Policy Development			0.0	-17,000,000	0.0	-17,000,000	0.0	-17,000,000
Total Program Changes			0.0	\$-17,000,000	0.0	\$-17,000,000	0.0	\$-17,000,000
Fund Changes								
Amount Funded by 0650-101-0001-2020			0.0	-17,000,000	0.0	-17,000,000	0.0	-17,000,000
Net Impact to Item			0.0	\$-17,000,000	0.0	\$-17,000,000	0.0	\$-17,000,000

**Department of Finance
2020-21
Final Change Book**

**0650-101-3228-2017
PROP 98: N**

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

0650-045-BBA-2020-MR

**Reconciliation Adjustments to Greenhouse Gas Reduction Fund
Expenditures for Multiple Items**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	-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						
0370 Strategic Growth Council	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 0650-101-3228-2017	0.0	-1,100,000	0.0	-1,100,000	0.0	-1,100,000
Net Impact to Item	0.0	\$-1,100,000	0.0	\$-1,100,000	0.0	\$-1,100,000

**Department of Finance
2020-21
Final Change Book**

**0650-102-0001-2020
PROP 98: N**

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

0650-046-BCP-2020-MR

**California Volunteers Emergency Support Function-17 and
AmeriCorps Funding Strategy**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide \$12.3 million and 18.0 positions to establish the permanent infrastructure for California Volunteers Emergency Support Function-17 lead responsibilities and maintain the new AmeriCorps volunteers slots added in 2019-20. See related issue 0650-052-BCP-2020-MR		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	9,420,000	0.0	9,420,000	0.0	9,420,000
Total Category Changes	0.0	\$9,420,000	0.0	\$9,420,000	0.0	\$9,420,000
Program Changes						
0365 California Volunteers	0.0	9,420,000	0.0	9,420,000	0.0	9,420,000
Total Program Changes	0.0	\$9,420,000	0.0	\$9,420,000	0.0	\$9,420,000
Fund Changes						
Amount Funded by 0650-102-0001-2020	0.0	9,420,000	0.0	9,420,000	0.0	9,420,000
Net Impact to Item	0.0	\$9,420,000	0.0	\$9,420,000	0.0	\$9,420,000

Department of Finance
2020-21
Final Change Book

0650-495-0000-2020
PROP 98: N

DEPT: Office of Planning and Research

0650-055-BBA-2020-MR

Adjust Current Year Precision Medicine to Reflect Available
General Fund Savings

	May Revision	Conference Committee	Enacted Budget
Summary:	Modify Governor's Budget Precision Medicine carryover amount to provide General Fund savings of \$18.1M, while maintaining funding for Adverse Childhood Events research and Precision Medicine administration costs for the life of the contracts.	Accept May Revision Reduction, remove from trigger list.	Accept May Revision Reduction, remove from trigger list.

**Department of Finance
2020-21
Final Change Book**

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

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

0650-053-BBA-2020-MR

**Update to Greenhouse Gas Reduction Fund Estimates for 2019-20
and 2020-21**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	-16,000,000	0.0	-16,000,000	0.0	-16,000,000
Total Category Changes	0.0	\$-16,000,000	0.0	\$-16,000,000	0.0	\$-16,000,000
Program Changes						
0370 Strategic Growth Council	0.0	-16,000,000	0.0	-16,000,000	0.0	-16,000,000
Total Program Changes	0.0	\$-16,000,000	0.0	\$-16,000,000	0.0	\$-16,000,000
Fund Changes						
Amount Funded by 0650-601-3228-2015	0.0	-16,000,000	0.0	-16,000,000	0.0	-16,000,000
Net Impact to Item	0.0	\$-16,000,000	0.0	\$-16,000,000	0.0	\$-16,000,000

**Department of Finance
2020-21
Final Change Book**

**0690-001-0001-2020
PROP 98: N**

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

0690-016-BCP-2020-GB

Disaster Planning, Preparedness, and Response

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected this proposal for inclusion in the June budget package and deferred deliberation for a later date.		The Legislature rejected this proposal for inclusion in the June budget package and deferred deliberation for a later date.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	48.0	3,348,000	0.0	0	0.0	0
Staff Benefits	0.0	1,638,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	3,909,000	0.0	0	0.0	0
Total Category Changes	48.0	\$8,895,000	0.0	\$0	0.0	\$0
Program Changes						
0380 Emergency Management Services	38.8	7,526,000	0.0	0	0.0	0
0385 Special Programs and Grant Management	5.0	1,094,000	0.0	0	0.0	0
0395 Public Safety Communications	1.2	275,000	0.0	0	0.0	0
9900 Administration - Total	3.0	0	0.0	0	0.0	0
9900100 Administration	3.0	1,138,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-1,138,000	0.0	0	0.0	0
Total Program Changes	48.0	\$8,895,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0690-001-0001-2020	48.0	8,895,000	0.0	0	0.0	0
Net Impact to Item	48.0	\$8,895,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0690-001-0001-2020
PROP 98: N**

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

0690-019-BCP-2020-GB

California Cybersecurity Integration Center

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved a compromise proposal that (1) limits the funding to three years, but maintains the Administration's proposed amount and (2) adds provisional language directing how the funding is to be used and requiring periodic reporting.		The Legislature approved a compromise proposal that (1) limits the funding to three years, but maintains the Administration's proposed amount and (2) adds provisional language directing how the funding is to be used and requiring periodic reporting.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	12.0	996,000	12.0	996,000	12.0	996,000
Staff Benefits	0.0	516,000	0.0	516,000	0.0	516,000
Operating Expenses and Equipment	0.0	6,073,000	0.0	6,073,000	0.0	6,073,000
Total Category Changes	12.0	\$7,585,000	12.0	\$7,585,000	12.0	\$7,585,000
Program Changes						
0380 Emergency Management Services	12.0	7,585,000	12.0	7,585,000	12.0	7,585,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	349,000	0.0	349,000	0.0	349,000
9900200 Administration - Distributed	0.0	-349,000	0.0	-349,000	0.0	-349,000
Total Program Changes	12.0	\$7,585,000	12.0	\$7,585,000	12.0	\$7,585,000
Fund Changes						
Amount Funded by 0690-001-0001-2020	12.0	7,585,000	12.0	7,585,000	12.0	7,585,000
Net Impact to Item	12.0	\$7,585,000	12.0	\$7,585,000	12.0	\$7,585,000

**Department of Finance
2020-21
Final Change Book**

**0690-001-0001-2020
PROP 98: N**

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

0690-086-BCP-2020-MR

FISCal Resources

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-8.0	-501,000	-8.0	-501,000	-8.0	-501,000	-8.0	-501,000
Staff Benefits	0.0	-243,000	0.0	-243,000	0.0	-243,000	0.0	-243,000
Operating Expenses and Equipment	0.0	-623,000	0.0	-623,000	0.0	-623,000	0.0	-623,000
Total Category Changes	-8.0	\$-1,367,000	-8.0	\$-1,367,000	-8.0	\$-1,367,000	-8.0	\$-1,367,000
Program Changes								
0385 Special Programs and Grant Management	-8.0	-1,367,000	-8.0	-1,367,000	-8.0	-1,367,000	-8.0	-1,367,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-175,000	0.0	-175,000	0.0	-175,000	0.0	-175,000
9900200 Administration - Distributed	0.0	175,000	0.0	175,000	0.0	175,000	0.0	175,000
Total Program Changes	-8.0	\$-1,367,000	-8.0	\$-1,367,000	-8.0	\$-1,367,000	-8.0	\$-1,367,000
Fund Changes								
Amount Funded by 0690-001-0001-2020	-8.0	-1,367,000	-8.0	-1,367,000	-8.0	-1,367,000	-8.0	-1,367,000
Net Impact to Item	-8.0	\$-1,367,000	-8.0	\$-1,367,000	-8.0	\$-1,367,000	-8.0	\$-1,367,000

**Department of Finance
2020-21
Final Change Book**

**0690-001-0001-2020
PROP 98: N**

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

0690-087-BCP-2020-MR

Wildfire Mitigation Financial Assistance Pilot Program (AB 38)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-4.0	-334,000	-4.0	-334,000	-4.0	-334,000
Staff Benefits	0.0	-164,000	0.0	-164,000	0.0	-164,000
Operating Expenses and Equipment	0.0	-341,000	0.0	-341,000	0.0	-341,000
Total Category Changes	-4.0	\$-839,000	-4.0	\$-839,000	-4.0	\$-839,000
Program Changes						
0385 Special Programs and Grant Management	-4.0	-839,000	-4.0	-839,000	-4.0	-839,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-117,000	0.0	-117,000	0.0	-117,000
9900200 Administration - Distributed	0.0	117,000	0.0	117,000	0.0	117,000
Total Program Changes	-4.0	\$-839,000	-4.0	\$-839,000	-4.0	\$-839,000
Fund Changes						
Amount Funded by 0690-001-0001-2020	-4.0	-839,000	-4.0	-839,000	-4.0	-839,000
Net Impact to Item	-4.0	\$-839,000	-4.0	\$-839,000	-4.0	\$-839,000

**Department of Finance
2020-21
Final Change Book**

**0690-001-0001-2020
PROP 98: N**

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

0690-089-BCP-2020-MR

Seismic Safety Commission Transfer

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to decrease level of General Fund resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-162,000	-1.0	-162,000	-1.0	-162,000	-1.0	-162,000
Staff Benefits	0.0	-110,000	0.0	-110,000	0.0	-110,000	0.0	-110,000
Operating Expenses and Equipment	0.0	-174,000	0.0	-174,000	0.0	-174,000	0.0	-174,000
Total Category Changes	-1.0	\$-446,000	-1.0	\$-446,000	-1.0	\$-446,000	-1.0	\$-446,000
Program Changes								
0390 Alfred E. Alquist Seismic Safety Commission	-1.0	-446,000	-1.0	-446,000	-1.0	-446,000	-1.0	-446,000
0390010 Alfred E. Alquist Seismic Safety Commission	-1.0	-446,000	-1.0	-446,000	-1.0	-446,000	-1.0	-446,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-29,000	0.0	-29,000	0.0	-29,000	0.0	-29,000
9900200 Administration - Distributed	0.0	29,000	0.0	29,000	0.0	29,000	0.0	29,000
Total Program Changes	-1.0	\$-446,000	-1.0	\$-446,000	-1.0	\$-446,000	-1.0	\$-446,000
Fund Changes								
Amount Funded by 0690-001-0001-2020	-1.0	-446,000	-1.0	-446,000	-1.0	-446,000	-1.0	-446,000
Net Impact to Item	-1.0	\$-446,000	-1.0	\$-446,000	-1.0	\$-446,000	-1.0	\$-446,000

**Department of Finance
2020-21
Final Change Book**

**0690-001-0001-2020
PROP 98: N**

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

0690-091-BCP-2020-MR

**Wildfire Forecast and Threat Intelligence Integration Center (SB
209)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to centrally carry reduced resources for the proposal within Cal OES' Item.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-5.0	-358,000	-5.0	-358,000	-5.0	-358,000
Staff Benefits	0.0	-198,000	0.0	-198,000	0.0	-198,000
Operating Expenses and Equipment	0.0	197,000	0.0	197,000	0.0	197,000
Total Category Changes	-5.0	\$-359,000	-5.0	\$-359,000	-5.0	\$-359,000
Program Changes						
0380 Emergency Management Services	-5.0	-359,000	-5.0	-359,000	-5.0	-359,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-125,000	0.0	-125,000	0.0	-125,000
9900200 Administration - Distributed	0.0	125,000	0.0	125,000	0.0	125,000
Total Program Changes	-5.0	\$-359,000	-5.0	\$-359,000	-5.0	\$-359,000
Fund Changes						
Amount Funded by 0690-001-0001-2020	-5.0	-359,000	-5.0	-359,000	-5.0	-359,000
Net Impact to Item	-5.0	\$-359,000	-5.0	\$-359,000	-5.0	\$-359,000

**Department of Finance
2020-21
Final Change Book**

**0690-001-0001-2020
PROP 98: N**

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

0690-102-BCP-2020-L

Pacific Gas and Electric Company Operational Observer Contract

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature authorized the Office of Emergency Services to contract with an operational observer to monitor the efforts of Pacific Gas & Electric Company to prepare for the 2020 Wildfire Season and implement measures to mitigate the risk of wildfire ignitions from utility infrastructure and reduce the use, scope, and duration of public safety power shut offs while the State of California is also protecting public health and safety during the Governor's declared state of emergency relating to the COVID-19 virus.		The Legislature authorized the Office of Emergency Services to contract with an operational observer to monitor the efforts of Pacific Gas & Electric Company to prepare for the 2020 Wildfire Season and implement measures to mitigate the risk of wildfire ignitions from utility infrastructure and reduce the use, scope, and duration of public safety power shut offs while the State of California is also protecting public health and safety during the Governor's declared state of emergency relating to the COVID-19 virus.	
	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						
0385 Special Programs and Grant Management	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 0690-001-0001-2020	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
2020-21
Final Change Book**

0690-001-0022-2020
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-085-BCP-2020-MR

Statewide Smart 9-1-1 Feasibility Study (AB 911)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment	0.0	-350,000	0.0	-350,000	0.0	-350,000	0.0	-350,000
Total Category Changes	0.0	\$-350,000	0.0	\$-350,000	0.0	\$-350,000	0.0	\$-350,000
Program Changes								
0395 Public Safety Communications	0.0	-350,000	0.0	-350,000	0.0	-350,000	0.0	-350,000
Total Program Changes	0.0	\$-350,000	0.0	\$-350,000	0.0	\$-350,000	0.0	\$-350,000
Fund Changes								
Amount Funded by 0690-001-0022-2020	0.0	-350,000	0.0	-350,000	0.0	-350,000	0.0	-350,000
Net Impact to Item	0.0	\$-350,000	0.0	\$-350,000	0.0	\$-350,000	0.0	\$-350,000

**Department of Finance
2020-21
Final Change Book**

**0690-001-0029-2020
PROP 98: N**

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

0690-071-BBA-2020-MR

**Nuclear Planning Assessment Special Account Consumer Price
Index Technical Adjustment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase Item for Consumer Price Index adjustment.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	15,000	0.0	15,000	0.0	15,000
Total Category Changes			0.0	\$15,000	0.0	\$15,000	0.0	\$15,000
Program Changes								
0380 Emergency Management Services			0.0	15,000	0.0	15,000	0.0	15,000
Total Program Changes			0.0	\$15,000	0.0	\$15,000	0.0	\$15,000
Fund Changes								
Amount Funded by 0690-001-0029-2020			0.0	15,000	0.0	15,000	0.0	15,000
Net Impact to Item			0.0	\$15,000	0.0	\$15,000	0.0	\$15,000

**Department of Finance
2020-21
Final Change Book**

**0690-001-0890-2020
PROP 98: N**

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

0690-016-BCP-2020-GB

Disaster Planning, Preparedness, and Response

	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected this proposal for inclusion in the June budget package and deferred deliberation for a later date.		The Legislature rejected this proposal for inclusion in the June budget package and deferred deliberation for a later date.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	92,000	0.0	0	0.0	0
Staff Benefits	0.0	50,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	113,000	0.0	0	0.0	0
Total Category Changes	1.0	\$255,000	0.0	\$0	0.0	\$0
Program Changes						
0385 Special Programs and Grant Management	1.0	255,000	0.0	0	0.0	0
Total Program Changes	1.0	\$255,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0690-001-0890-2020	1.0	255,000	0.0	0	0.0	0
Net Impact to Item	1.0	\$255,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0690-004-0001-2020
PROP 98: N**

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

0690-016-BCP-2020-GB

Disaster Planning, Preparedness, and Response

	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected this proposal for inclusion in the June budget package and deferred deliberation for a later date.		The Legislature rejected this proposal for inclusion in the June budget package and deferred deliberation for a later date.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	52,000	0.0	0	0.0	0
Staff Benefits	0.0	27,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	190,000	0.0	0	0.0	0
Total Category Changes	1.0	\$269,000	0.0	\$0	0.0	\$0
Program Changes						
0380 Emergency Management Services	1.0	269,000	0.0	0	0.0	0
Total Program Changes	1.0	\$269,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0690-004-0001-2020	1.0	269,000	0.0	0	0.0	0
Net Impact to Item	1.0	\$269,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0690-011-0347-2020
PROP 98: N**

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

0690-095-BCP-2020-MR

California Earthquake Early Warning System

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal by shifting General Fund loan to a Special Fund loan.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			0.0	(17,283,000)	0.0	(17,283,000)	0.0	(17,283,000)
Total Category Changes			0.0	\$(17,283,000)	0.0	\$(17,283,000)	0.0	\$(17,283,000)
Program Changes								
0385 Special Programs and Grant Management			0.0	(17,283,000)	0.0	(17,283,000)	0.0	(17,283,000)
Total Program Changes			0.0	\$(17,283,000)	0.0	\$(17,283,000)	0.0	\$(17,283,000)
Fund Changes								
Amount Funded by 0690-011-0347-2020			0.0	(17,283,000)	0.0	(17,283,000)	0.0	(17,283,000)
Net Impact to Item			0.0	\$(17,283,000)	0.0	\$(17,283,000)	0.0	\$(17,283,000)

**Department of Finance
2020-21
Final Change Book**

**0690-012-0001-2020
PROP 98: N**

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

0690-095-BCP-2020-MR

California Earthquake Early Warning System

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal by shifting General Fund loan to a Special Fund loan.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	(-17,283,000)	0.0	(-17,283,000)	0.0	(-17,283,000)
Total Category Changes			0.0	\$(-17,283,000)	0.0	\$(-17,283,000)	0.0	\$(-17,283,000)
Program Changes								
0385 Special Programs and Grant Management			0.0	(-17,283,000)	0.0	(-17,283,000)	0.0	(-17,283,000)
Total Program Changes			0.0	\$(-17,283,000)	0.0	\$(-17,283,000)	0.0	\$(-17,283,000)
Fund Changes								
Amount Funded by 0690-012-0001-2020			0.0	(-17,283,000)	0.0	(-17,283,000)	0.0	(-17,283,000)
Net Impact to Item			0.0	\$(-17,283,000)	0.0	\$(-17,283,000)	0.0	\$(-17,283,000)

**Department of Finance
2020-21
Final Change Book**

0690-101-0001-2020
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-087-BCP-2020-MR

Wildfire Mitigation Financial Assistance Pilot Program (AB 38)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
Total Category Changes		0.0	\$-25,000,000	0.0	\$-25,000,000	0.0	\$-25,000,000
Program Changes							
0385 Special Programs and Grant Management		0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
Total Program Changes		0.0	\$-25,000,000	0.0	\$-25,000,000	0.0	\$-25,000,000
Fund Changes							
Amount Funded by 0690-101-0001-2020		0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
Net Impact to Item		0.0	\$-25,000,000	0.0	\$-25,000,000	0.0	\$-25,000,000

**Department of Finance
2020-21
Final Change Book**

0690-101-0001-2020
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-088-BCP-2020-MR

Sexual Assault: Medical Evidentiary Examinations (AB 538)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget for implementation of Chapter 714, Statutes of 2019 (AB 538).		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget for implementation of Chapter 714, Statutes of 2019 (AB 538).	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-310,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-310,000	0.0	\$0	0.0	\$0
Program Changes								
0385 Special Programs and Grant Management			0.0	-310,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-310,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 0690-101-0001-2020			0.0	-310,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-310,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

0690-101-0001-2020
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-101-BCP-2020-MR

Reversion of Legislative Investments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reversion of 2019 Budget Act Legislative Investment.		The Legislature rejected this proposal for inclusion in the June Budget package and deferred deliberation for a later date.		The Legislature rejected this proposal for inclusion in the June Budget package and deferred deliberation for a later date.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-5,000,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-5,000,000	0.0	\$0	0.0	\$0
Program Changes								
0385 Special Programs and Grant Management			0.0	-5,000,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-5,000,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 0690-101-0001-2020			0.0	-5,000,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-5,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0690-101-0029-2020
PROP 98: N**

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

0690-071-BBA-2020-MR

**Nuclear Planning Assessment Special Account Consumer Price
Index Technical Adjustment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase Item for Consumer Price Index adjustment.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	75,000	0.0	75,000	0.0	75,000
Total Category Changes			0.0	\$75,000	0.0	\$75,000	0.0	\$75,000
Program Changes								
0385 Special Programs and Grant Management			0.0	75,000	0.0	75,000	0.0	75,000
Total Program Changes			0.0	\$75,000	0.0	\$75,000	0.0	\$75,000
Fund Changes								
Amount Funded by 0690-101-0029-2020			0.0	75,000	0.0	75,000	0.0	75,000
Net Impact to Item			0.0	\$75,000	0.0	\$75,000	0.0	\$75,000

**Department of Finance
2020-21
Final Change Book**

0690-101-0890-2020
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-087-BCP-2020-MR

Wildfire Mitigation Financial Assistance Pilot Program (AB 38)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		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							
0385 Special Programs and Grant Management		0.0	-75,000,000	0.0	-75,000,000	0.0	-75,000,000
Total Program Changes		0.0	\$-75,000,000	0.0	\$-75,000,000	0.0	\$-75,000,000
Fund Changes							
Amount Funded by 0690-101-0890-2020		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
2020-21
Final Change Book**

**0690-104-0001-2020
PROP 98: N**

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

0690-049-BCP-2020-GB

Community Power Resiliency

Summary:	May Revision		Conference Committee The Legislature approved the proposal and added placeholder budget bill language.		Enacted Budget The Legislature approved the proposal and added placeholder budget bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
Total Category Changes	0.0	\$50,000,000	0.0	\$50,000,000	0.0	\$50,000,000
Program Changes						
0385 Special Programs and Grant Management	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
Total Program Changes	0.0	\$50,000,000	0.0	\$50,000,000	0.0	\$50,000,000
Fund Changes						
Amount Funded by 0690-104-0001-2020	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
Net Impact to Item	0.0	\$50,000,000	0.0	\$50,000,000	0.0	\$50,000,000

**Department of Finance
2020-21
Final Change Book**

**0690-112-0001-2020
PROP 98: N**

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

0690-074-BBA-2020-MR

California Disaster Assistance Act Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Increase Item to reflect adjusted California Disaster Assistance Act projections.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	21,499,000	0.0	21,499,000	0.0	21,499,000
Total Category Changes		0.0	\$21,499,000	0.0	\$21,499,000	0.0	\$21,499,000
Program Changes							
0385 Special Programs and Grant Management		0.0	21,499,000	0.0	21,499,000	0.0	21,499,000
Total Program Changes		0.0	\$21,499,000	0.0	\$21,499,000	0.0	\$21,499,000
Fund Changes							
Amount Funded by 0690-112-0001-2020		0.0	21,499,000	0.0	21,499,000	0.0	21,499,000
Net Impact to Item		0.0	\$21,499,000	0.0	\$21,499,000	0.0	\$21,499,000

**Department of Finance
2020-21
Final Change Book**

**0690-301-0001-2017
PROP 98: N**

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

0690-083-COBCP-2020-MR

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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Add item to reappropriate the equipment phase of this project.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	1,856,000	0.0	1,856,000	0.0	1,856,000
Total Category Changes			0.0	\$1,856,000	0.0	\$1,856,000	0.0	\$1,856,000
Program Changes								
0405 Capital Outlay			0.0	1,856,000	0.0	1,856,000	0.0	1,856,000
Total Program Changes			0.0	\$1,856,000	0.0	\$1,856,000	0.0	\$1,856,000
Project Changes								
0000121 Relocation of Red Mountain Communications Site, Del Norte County			0.0	1,856,000	0.0	1,856,000	0.0	1,856,000
Equipment			0.0	1,856,000	0.0	1,856,000	0.0	1,856,000
Total Project Changes			0.0	\$1,856,000	0.0	\$1,856,000	0.0	\$1,856,000
Fund Changes								
Amount Funded by 0690-301-0001-2017			0.0	1,856,000	0.0	1,856,000	0.0	1,856,000
Net Impact to Item			0.0	\$1,856,000	0.0	\$1,856,000	0.0	\$1,856,000

**Department of Finance
2020-21
Final Change Book**

0690-301-0001-2020
PROP 98: N

DEPT: Office of Emergency Services
CAPITAL OUTLAY

0690-047-COBCP-2020-GB

**0006751 - Mather: State Operations Center Modification - COBCP -
P, W**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied Issue: "Reject this proposal for inclusion in the June budget package and defer deliberation for a later date"		Denied Issue: "Reject this proposal for inclusion in the June budget package and defer deliberation for a later date"	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	377,000	0.0	0	0.0	0
Total Category Changes	0.0	\$377,000	0.0	\$0	0.0	\$0
Program Changes						
0405 Capital Outlay	0.0	377,000	0.0	0	0.0	0
Total Program Changes	0.0	\$377,000	0.0	\$0	0.0	\$0
Project Changes						
0006751 Mather: State Operations Center Modification	0.0	377,000	0.0	0	0.0	0
Preliminary Plans	0.0	88,000	0.0	0	0.0	0
Working Drawings	0.0	289,000	0.0	0	0.0	0
Total Project Changes	0.0	\$377,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0690-301-0001-2020	0.0	377,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$377,000	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

0690-301-0001-2020
PROP 98: N

DEPT: Office of Emergency Services
CAPITAL OUTLAY

0690-067-COBCP-2020-MR

0000121: Relocation of Red Mountain Communications Site, Del Norte County - COBCP Supplemental Appropriation - W

	May Revision		Conference Committee		Enacted Budget	
Summary:	Amend item to supplement the working drawings phase of this project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	979,000	0.0	979,000	0.0	979,000
Total Category Changes	0.0	\$979,000	0.0	\$979,000	0.0	\$979,000
Program Changes						
0405 Capital Outlay	0.0	979,000	0.0	979,000	0.0	979,000
Total Program Changes	0.0	\$979,000	0.0	\$979,000	0.0	\$979,000
Project Changes						
0000121 Relocation of Red Mountain Communications Site, Del Norte County Working Drawings	0.0	979,000	0.0	979,000	0.0	979,000
Total Project Changes	0.0	\$979,000	0.0	\$979,000	0.0	\$979,000
Fund Changes						
Amount Funded by 0690-301-0001-2020	0.0	979,000	0.0	979,000	0.0	979,000
Net Impact to Item	0.0	\$979,000	0.0	\$979,000	0.0	\$979,000

Department of Finance
2020-21
Final Change Book

0690-491-0000-2020
PROP 98: N

DEPT: Office of Emergency Services

0690-083-COBCP-2020-MR

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Add item to reappropriate the equipment phase of this project.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

0690-495-0000-2020
PROP 98: N

DEPT: Office of Emergency Services

0690-101-BCP-2020-MR

Reversion of Legislative Investments

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of 2019 Budget Act Legislative Investment.	The Legislature rejected this proposal for inclusion in the June Budget package and deferred deliberation for a later date.	The Legislature rejected this proposal for inclusion in the June Budget package and deferred deliberation for a later date.

**Department of Finance
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	29.9	2,841,000	29.9	2,841,000	29.9	2,841,000
Staff Benefits	0.0	2,863,000	0.0	2,863,000	0.0	2,863,000
Operating Expenses and Equipment	0.0	-5,704,000	0.0	-5,704,000	0.0	-5,704,000
Total Category Changes	29.9	\$0	29.9	\$0	29.9	\$0
Program Changes						
0435 Division of Legal Services	4.5	0	4.5	0	4.5	0
0435010 Civil Law	-4.0	-1,632,000	-4.0	-1,632,000	-4.0	-1,632,000
0435019 Criminal Law	0.6	-3,321,000	0.6	-3,321,000	0.6	-3,321,000
0435028 Public Rights	7.9	4,953,000	7.9	4,953,000	7.9	4,953,000
0440 Law Enforcement	2.9	0	2.9	0	2.9	0
0440010 Investigation	-2.4	0	-2.4	0	-2.4	0
0440019 Office of the Chief	2.0	0	2.0	0	2.0	0
0440028 Forensic Services	2.0	0	2.0	0	2.0	0
0440046 Firearms	1.3	0	1.3	0	1.3	0
0445 California Justice Information Services	4.3	0	4.3	0	4.3	0
0445010 O. J. Hawkins Data Center	0.2	-187,000	0.2	-187,000	0.2	-187,000
0445019 Criminal Information and Analysis	-1.0	0	-1.0	0	-1.0	0
0445028 Criminal Identification and Investigation Services	-0.9	-1,835,000	-0.9	-1,835,000	-0.9	-1,835,000
0445037 Criminal Justice Operational Support Program	6.0	2,022,000	6.0	2,022,000	6.0	2,022,000
9900 Administration - Total	18.2	0	18.2	0	18.2	0
9900100 Administration	18.2	0	18.2	0	18.2	0
Total Program Changes	29.9	\$0	29.9	\$0	29.9	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2020	29.9	0	29.9	0	29.9	0

Department of Finance 2020-21 Final Change Book						
Reimbursements to 0435 Division of Legal Services	0.0	0	0.0	0	0.0	0
0435019 Criminal Law	0.0	0	0.0	0	0.0	0
Reimbursements to 0440 Law Enforcement	0.0	0	0.0	0	0.0	0
0440010 Investigation	2.0	0	2.0	0	2.0	0
0440019 Office of the Chief	-2.0	0	-2.0	0	-2.0	0
0440046 Firearms	0.0	0	0.0	0	0.0	0
Reimbursements to 0445 California Justice Information Services	0.0	0	0.0	0	0.0	0
0445028 Criminal Identification and Investigation Services	0.0	1,239,000	0.0	1,239,000	0.0	1,239,000
0445037 Criminal Justice Operational Support Program	0.0	-1,239,000	0.0	-1,239,000	0.0	-1,239,000
Net Impact to Item	29.9	\$0	29.9	\$0	29.9	\$0

**Department of Finance
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-044-BCP-2020-GB

Rape Kits Testing (SB 22)

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Reject positions associated with this proposal.		Reject positions associated with this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	409,000	0.0	409,000	0.0	409,000
Staff Benefits	0.0	182,000	0.0	182,000	0.0	182,000
Operating Expenses and Equipment	0.0	305,000	0.0	305,000	0.0	305,000
Total Category Changes	4.0	\$896,000	0.0	\$896,000	0.0	\$896,000
Program Changes						
0440 Law Enforcement	4.0	896,000	0.0	896,000	0.0	896,000
0440028 Forensic Services	4.0	896,000	0.0	896,000	0.0	896,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	107,000	0.0	107,000	0.0	107,000
9900200 Administration - Distributed	0.0	-107,000	0.0	-107,000	0.0	-107,000
Total Program Changes	4.0	\$896,000	0.0	\$896,000	0.0	\$896,000
Fund Changes						
Amount Funded by 0820-001-0001-2020	4.0	896,000	0.0	896,000	0.0	896,000
Net Impact to Item	4.0	\$896,000	0.0	\$896,000	0.0	\$896,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-057-BCP-2020-GB

Controlled Substances: CURES Database (AB 528)

Summary:	May Revision		Conference Committee The Legislature rejected this proposal.		Enacted Budget The Legislature rejected this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	378,000	0.0	0	0.0	0
Staff Benefits	0.0	213,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	976,000	0.0	0	0.0	0
Total Category Changes	4.0	\$1,567,000	0.0	\$0	0.0	\$0
Program Changes						
0445 California Justice Information Services	4.0	1,567,000	0.0	0	0.0	0
0445037 Criminal Justice Operational Support Program	4.0	1,567,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	102,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-102,000	0.0	0	0.0	0
Total Program Changes	4.0	\$1,567,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2020	4.0	1,567,000	0.0	0	0.0	0
Reimbursements to 0445 California Justice Information Services	-4.0	-1,567,000	0.0	0	0.0	0
0445037 Criminal Justice Operational Support Program	-4.0	-1,567,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-080-BCP-2020-GB

E-Cigarette Tax Enforcement

Summary:	May Revision		Conference Committee The Legislature rejected this proposal.		Enacted Budget The Legislature rejected this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	9.0	1,750,000	0.0	0	0.0	0
Staff Benefits	0.0	1,000,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	750,000	0.0	0	0.0	0
Total Category Changes	9.0	\$3,500,000	0.0	\$0	0.0	\$0
Program Changes						
0440 Law Enforcement	9.0	3,500,000	0.0	0	0.0	0
0440010 Investigation	9.0	3,500,000	0.0	0	0.0	0
Total Program Changes	9.0	\$3,500,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2020	9.0	3,500,000	0.0	0	0.0	0
Reimbursements to 0440 Law Enforcement	-9.0	-3,500,000	0.0	0	0.0	0
0440010 Investigation	-9.0	-3,500,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-091-BCP-2020-MR

Firearms: Precursor Parts (AB 879) Update

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Adjustment to reflect updated costs to implement the Firearms: Precursor Parts (AB 879) Governor's Budget proposal.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	458,000	3.0	458,000	3.0	458,000
Staff Benefits	0.0	203,000	0.0	203,000	0.0	203,000
Operating Expenses and Equipment	0.0	267,000	0.0	267,000	0.0	267,000
Total Category Changes	3.0	\$928,000	3.0	\$928,000	3.0	\$928,000
Program Changes						
0440 Law Enforcement	2.0	-4,351,000	2.0	-4,351,000	2.0	-4,351,000
0440046 Firearms	2.0	-4,351,000	2.0	-4,351,000	2.0	-4,351,000
0445 California Justice Information Services	1.0	5,279,000	1.0	5,279,000	1.0	5,279,000
0445010 O. J. Hawkins Data Center	1.0	5,279,000	1.0	5,279,000	1.0	5,279,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	102,000	0.0	102,000	0.0	102,000
9900200 Administration - Distributed	0.0	-102,000	0.0	-102,000	0.0	-102,000
Total Program Changes	3.0	\$928,000	3.0	\$928,000	3.0	\$928,000
Fund Changes						
Amount Funded by 0820-001-0001-2020	3.0	928,000	3.0	928,000	3.0	928,000
Net Impact to Item	3.0	\$928,000	3.0	\$928,000	3.0	\$928,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-095-BCP-2020-MR

**Technical Adjustment: Controlled Substances: CURES Database
(AB 528)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect updated costs to implement the Governor's Budget Proposal.		Denied Proposal		Denied Proposal	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	34,000	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$34,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
0445 California Justice Information Services	0.0	34,000	0.0	0	0.0	0	0.0	0
0445037 Criminal Justice Operational Support Program	0.0	34,000	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$34,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 0820-001-0001-2020	0.0	34,000	0.0	0	0.0	0	0.0	0
Reimbursements to 0445 California Justice Information Services	0.0	-34,000	0.0	0	0.0	0	0.0	0
0445037 Criminal Justice Operational Support Program	0.0	-34,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-096-BCP-2020-MR

"Other" Firearm Registration

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to regulate and register specific firearms that are legally not defined as a rifle, pistol, or shotgun.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	15,000	0.0	15,000	0.0	15,000
9900200 Administration - Distributed	0.0	-15,000	0.0	-15,000	0.0	-15,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2020	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
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-098-BCP-2020-MR

Sex Offender: Registration (SB 384) Funding Alignment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Revise spending plan to implement Chapter 541, Statutes of 2017 (SB 384) based on an updated staffing plan that aligns with proposed trailer bill language.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	-1,081,000	0.0	-1,081,000	0.0	-1,081,000
Staff Benefits		0.0	-468,000	0.0	-468,000	0.0	-468,000
Operating Expenses and Equipment		0.0	-1,121,000	0.0	-1,121,000	0.0	-1,121,000
Total Category Changes		0.0	\$-2,670,000	0.0	\$-2,670,000	0.0	\$-2,670,000
Program Changes							
0445 California Justice Information Services		0.0	-2,670,000	0.0	-2,670,000	0.0	-2,670,000
0445028 Criminal Identification and Investigation Services		0.0	-2,670,000	0.0	-2,670,000	0.0	-2,670,000
9900 Administration - Total		0.0	0	0.0	0	0.0	0
9900100 Administration		0.0	-468,000	0.0	-468,000	0.0	-468,000
9900200 Administration - Distributed		0.0	468,000	0.0	468,000	0.0	468,000
Total Program Changes		0.0	\$-2,670,000	0.0	\$-2,670,000	0.0	\$-2,670,000
Fund Changes							
Amount Funded by 0820-001-0001-2020		0.0	-2,670,000	0.0	-2,670,000	0.0	-2,670,000
Net Impact to Item		0.0	\$-2,670,000	0.0	\$-2,670,000	0.0	\$-2,670,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-108-BCP-2020-MR

Modify Healthcare Rights and Access Section

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to remove General Fund costs from the Governor's Budget proposal to establish a Healthcare Rights and Access Section.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-10.0	-687,000	-10.0	-687,000	-10.0	-687,000
Staff Benefits			0.0	-372,000	0.0	-372,000	0.0	-372,000
Operating Expenses and Equipment			0.0	-1,115,000	0.0	-1,115,000	0.0	-1,115,000
Total Category Changes			-10.0	\$-2,174,000	-10.0	\$-2,174,000	-10.0	\$-2,174,000
Program Changes								
0435 Division of Legal Services			-6.0	-2,174,000	-6.0	-2,174,000	-6.0	-2,174,000
0435028 Public Rights			-6.0	-2,174,000	-6.0	-2,174,000	-6.0	-2,174,000
9900 Administration - Total			-4.0	0	-4.0	0	-4.0	0
9900100 Administration			-4.0	-579,000	-4.0	-579,000	-4.0	-579,000
9900200 Administration - Distributed			0.0	579,000	0.0	579,000	0.0	579,000
Total Program Changes			-10.0	\$-2,174,000	-10.0	\$-2,174,000	-10.0	\$-2,174,000
Fund Changes								
Amount Funded by 0820-001-0001-2020			-10.0	-2,174,000	-10.0	-2,174,000	-10.0	-2,174,000
Net Impact to Item			-10.0	\$-2,174,000	-10.0	\$-2,174,000	-10.0	\$-2,174,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-110-BCP-2020-MR

Modify Privacy: Data Brokers (AB 1202)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to the Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-90,000	-1.0	-90,000	-1.0	-90,000	-1.0	-90,000
Operating Expenses and Equipment	0.0	-60,000	0.0	-60,000	0.0	-60,000	0.0	-60,000
Total Category Changes	-1.0	\$-150,000	-1.0	\$-150,000	-1.0	\$-150,000	-1.0	\$-150,000
Program Changes								
0445 California Justice Information Services	-1.0	-150,000	-1.0	-150,000	-1.0	-150,000	-1.0	-150,000
0445010 O. J. Hawkins Data Center	-1.0	-150,000	-1.0	-150,000	-1.0	-150,000	-1.0	-150,000
Total Program Changes	-1.0	\$-150,000	-1.0	\$-150,000	-1.0	\$-150,000	-1.0	\$-150,000
Fund Changes								
Amount Funded by 0820-001-0001-2020	-1.0	-150,000	-1.0	-150,000	-1.0	-150,000	-1.0	-150,000
Net Impact to Item	-1.0	\$-150,000	-1.0	\$-150,000	-1.0	\$-150,000	-1.0	\$-150,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-112-BCP-2020-MR

**Modify California Law Enforcement Telecommunications System:
Immigration (AB 1747)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to the Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-78,000	0.0	-78,000	0.0	-78,000	0.0	-78,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$-78,000	0.0	\$-78,000	0.0	\$-78,000	0.0	\$-78,000
Program Changes								
0445 California Justice Information Services	0.0	-78,000	0.0	-78,000	0.0	-78,000	0.0	-78,000
0445028 Criminal Identification and Investigation Services	0.0	-78,000	0.0	-78,000	0.0	-78,000	0.0	-78,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-78,000	0.0	-78,000	0.0	-78,000	0.0	-78,000
9900200 Administration - Distributed	0.0	78,000	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	0.0	\$-78,000
Fund Changes								
Amount Funded by 0820-001-0001-2020	0.0	-78,000	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	0.0	\$-78,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-113-BCP-2020-MR

**Withdraw Cardroom and Third Party Providers of Proposition
Player Services Oversight**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-65,000	-1.0	-65,000	-1.0	-65,000	-1.0	-65,000
Staff Benefits	0.0	-38,000	0.0	-38,000	0.0	-38,000	0.0	-38,000
Operating Expenses and Equipment	0.0	103,000	0.0	103,000	0.0	103,000	0.0	103,000
Total Category Changes	-1.0	\$0	-1.0	\$0	-1.0	\$0	-1.0	\$0
Program Changes								
9900 Administration - Total	-1.0	0	-1.0	0	-1.0	0	-1.0	0
9900100 Administration	-1.0	-898,000	-1.0	-898,000	-1.0	-898,000	-1.0	-898,000
9900200 Administration - Distributed	0.0	898,000	0.0	898,000	0.0	898,000	0.0	898,000
Total Program Changes	-1.0	\$0	-1.0	\$0	-1.0	\$0	-1.0	\$0
Fund Changes								
Amount Funded by 0820-001-0001-2020	-1.0	0	-1.0	0	-1.0	0	-1.0	0
Net Impact to Item	-1.0	\$0	-1.0	\$0	-1.0	\$0	-1.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-114-BCP-2020-MR

Withdraw Licensing Section Support Staff

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	0	0.0	0	0.0	0
Total Category Changes		0.0	\$0	0.0	\$0	0.0	\$0
Program Changes							
9900 Administration - Total		0.0	0	0.0	0	0.0	0
9900100 Administration		0.0	-108,000	0.0	-108,000	0.0	-108,000
9900200 Administration - Distributed		0.0	108,000	0.0	108,000	0.0	108,000
Total Program Changes		0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 0820-001-0001-2020		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
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-115-BCP-2020-MR

Withdraw Public Records Act Workload

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-88,000	-1.0	-88,000	-1.0	-88,000	-1.0	-88,000
Staff Benefits	0.0	-20,000	0.0	-20,000	0.0	-20,000	0.0	-20,000
Operating Expenses and Equipment	0.0	-42,000	0.0	-42,000	0.0	-42,000	0.0	-42,000
Total Category Changes	-1.0	\$-150,000	-1.0	\$-150,000	-1.0	\$-150,000	-1.0	\$-150,000
Program Changes								
0435 Division of Legal Services	-1.0	-150,000	-1.0	-150,000	-1.0	-150,000	-1.0	-150,000
0435010 Civil Law	-1.0	-150,000	-1.0	-150,000	-1.0	-150,000	-1.0	-150,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-22,000	0.0	-22,000	0.0	-22,000	0.0	-22,000
9900200 Administration - Distributed	0.0	22,000	0.0	22,000	0.0	22,000	0.0	22,000
Total Program Changes	-1.0	\$-150,000	-1.0	\$-150,000	-1.0	\$-150,000	-1.0	\$-150,000
Fund Changes								
Amount Funded by 0820-001-0001-2020	-1.0	-150,000	-1.0	-150,000	-1.0	-150,000	-1.0	-150,000
Net Impact to Item	-1.0	\$-150,000	-1.0	\$-150,000	-1.0	\$-150,000	-1.0	\$-150,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-116-BCP-2020-MR

Withdraw Registry of Charitable Trusts Workload

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
9900 Administration - Total	0.0	0	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-194,000	0.0	-194,000	0.0	-194,000	0.0	-194,000
9900200 Administration - Distributed	0.0	194,000	0.0	194,000	0.0	194,000	0.0	194,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 0820-001-0001-2020	0.0	0	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-117-BCP-2020-MR

Withdraw Victim Services Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-3.0	-250,000	-3.0	-250,000	-3.0	-250,000
Staff Benefits	0.0	-90,000	0.0	-90,000	0.0	-90,000
Operating Expenses and Equipment	0.0	-136,000	0.0	-136,000	0.0	-136,000
Total Category Changes	-3.0	\$-476,000	-3.0	\$-476,000	-3.0	\$-476,000
Program Changes						
0435 Division of Legal Services	-3.0	-476,000	-3.0	-476,000	-3.0	-476,000
0435019 Criminal Law	-3.0	-476,000	-3.0	-476,000	-3.0	-476,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-68,000	0.0	-68,000	0.0	-68,000
9900200 Administration - Distributed	0.0	68,000	0.0	68,000	0.0	68,000
Total Program Changes	-3.0	\$-476,000	-3.0	\$-476,000	-3.0	\$-476,000
Fund Changes						
Amount Funded by 0820-001-0001-2020	-3.0	-476,000	-3.0	-476,000	-3.0	-476,000
Net Impact to Item	-3.0	\$-476,000	-3.0	\$-476,000	-3.0	\$-476,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-118-BCP-2020-MR

**Withdraw Telecommunications: Caller Identification Fraud (AB
1132)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-175,000	-2.0	-175,000	-2.0	-175,000	-2.0	-175,000
Staff Benefits	0.0	-97,000	0.0	-97,000	0.0	-97,000	0.0	-97,000
Operating Expenses and Equipment	0.0	-105,000	0.0	-105,000	0.0	-105,000	0.0	-105,000
Total Category Changes	-2.0	\$-377,000	-2.0	\$-377,000	-2.0	\$-377,000	-2.0	\$-377,000
Program Changes								
0435 Division of Legal Services	-1.0	-377,000	-1.0	-377,000	-1.0	-377,000	-1.0	-377,000
0435028 Public Rights	-1.0	-377,000	-1.0	-377,000	-1.0	-377,000	-1.0	-377,000
9900 Administration - Total	-1.0	0	-1.0	0	-1.0	0	-1.0	0
9900100 Administration	0.0	-117,000	-1.0	-117,000	-1.0	-117,000	-1.0	-117,000
9900200 Administration - Distributed	-1.0	117,000	0.0	117,000	0.0	117,000	0.0	117,000
Total Program Changes	-2.0	\$-377,000	-2.0	\$-377,000	-2.0	\$-377,000	-2.0	\$-377,000
Fund Changes								
Amount Funded by 0820-001-0001-2020	-2.0	-377,000	-2.0	-377,000	-2.0	-377,000	-2.0	-377,000
Net Impact to Item	-2.0	\$-377,000	-2.0	\$-377,000	-2.0	\$-377,000	-2.0	\$-377,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-119-BCP-2020-MR

Withdraw Pretrial Release: Risk Assessment Tools (SB 36)

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Withdraw Governor's Budget proposal.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-149,000	-2.0	-149,000	-2.0	-149,000
Staff Benefits	0.0	-85,000	0.0	-85,000	0.0	-85,000
Operating Expenses and Equipment	0.0	-80,000	0.0	-80,000	0.0	-80,000
Total Category Changes	-2.0	\$-314,000	-2.0	\$-314,000	-2.0	\$-314,000
Program Changes						
0445 California Justice Information Services	-2.0	-314,000	-2.0	-314,000	-2.0	-314,000
0445037 Criminal Justice Operational Support Program	-2.0	-314,000	-2.0	-314,000	-2.0	-314,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-37,000	0.0	-37,000	0.0	-37,000
9900200 Administration - Distributed	0.0	37,000	0.0	37,000	0.0	37,000
Total Program Changes	-2.0	\$-314,000	-2.0	\$-314,000	-2.0	\$-314,000
Fund Changes						
Amount Funded by 0820-001-0001-2020	-2.0	-314,000	-2.0	-314,000	-2.0	-314,000
Net Impact to Item	-2.0	\$-314,000	-2.0	\$-314,000	-2.0	\$-314,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-120-BCP-2020-MR

Withdraw Criminal Justice Data (AB 1331)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-76,000	-1.0	-76,000	-1.0	-76,000	-1.0	-76,000
Staff Benefits	0.0	-45,000	0.0	-45,000	0.0	-45,000	0.0	-45,000
Operating Expenses and Equipment	0.0	-40,000	0.0	-40,000	0.0	-40,000	0.0	-40,000
Total Category Changes	-1.0	\$-161,000	-1.0	\$-161,000	-1.0	\$-161,000	-1.0	\$-161,000
Program Changes								
0445 California Justice Information Services	-1.0	-161,000	-1.0	-161,000	-1.0	-161,000	-1.0	-161,000
0445037 Criminal Justice Operational Support Program	-1.0	-161,000	-1.0	-161,000	-1.0	-161,000	-1.0	-161,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-19,000	0.0	-19,000	0.0	-19,000	0.0	-19,000
9900200 Administration - Distributed	0.0	19,000	0.0	19,000	0.0	19,000	0.0	19,000
Total Program Changes	-1.0	\$-161,000	-1.0	\$-161,000	-1.0	\$-161,000	-1.0	\$-161,000
Fund Changes								
Amount Funded by 0820-001-0001-2020	-1.0	-161,000	-1.0	-161,000	-1.0	-161,000	-1.0	-161,000
Net Impact to Item	-1.0	\$-161,000	-1.0	\$-161,000	-1.0	\$-161,000	-1.0	\$-161,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-122-BCP-2020-MR

Withdraw TRUE Criminal Enforcement Program (AB 1296)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-23.0	-2,138,000	-23.0	-2,138,000	-23.0	-2,138,000	-23.0	-2,138,000
Staff Benefits	0.0	-1,240,000	0.0	-1,240,000	0.0	-1,240,000	0.0	-1,240,000
Operating Expenses and Equipment	0.0	-2,375,000	0.0	-2,375,000	0.0	-2,375,000	0.0	-2,375,000
Total Category Changes	-23.0	\$-5,753,000	-23.0	\$-5,753,000	-23.0	\$-5,753,000	-23.0	\$-5,753,000
Program Changes								
0435 Division of Legal Services	-6.0	-1,430,000	-6.0	-1,430,000	-6.0	-1,430,000	-6.0	-1,430,000
0435019 Criminal Law	-6.0	-1,430,000	-6.0	-1,430,000	-6.0	-1,430,000	-6.0	-1,430,000
0440 Law Enforcement	-9.0	-3,195,000	-9.0	-3,195,000	-9.0	-3,195,000	-9.0	-3,195,000
0440010 Investigation	-9.0	-3,195,000	-9.0	-3,195,000	-9.0	-3,195,000	-9.0	-3,195,000
0445 California Justice Information Services	-6.0	-1,128,000	-6.0	-1,128,000	-6.0	-1,128,000	-6.0	-1,128,000
0445010 O. J. Hawkins Data Center	0.0	-426,000	0.0	-426,000	0.0	-426,000	0.0	-426,000
0445037 Criminal Justice Operational Support Program	-6.0	-702,000	-6.0	-702,000	-6.0	-702,000	-6.0	-702,000
9900 Administration - Total	-2.0	0	-2.0	0	-2.0	0	-2.0	0
9900100 Administration	-2.0	-859,000	-2.0	-859,000	-2.0	-859,000	-2.0	-859,000
9900200 Administration - Distributed	0.0	859,000	0.0	859,000	0.0	859,000	0.0	859,000
Total Program Changes	-23.0	\$-5,753,000	-23.0	\$-5,753,000	-23.0	\$-5,753,000	-23.0	\$-5,753,000
Fund Changes								
Amount Funded by 0820-001-0001-2020	-23.0	-5,753,000	-23.0	-5,753,000	-23.0	-5,753,000	-23.0	-5,753,000
Net Impact to Item	-23.0	\$-5,753,000	-23.0	\$-5,753,000	-23.0	\$-5,753,000	-23.0	\$-5,753,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-123-BCP-2020-MR

Withdraw Personal Information: Data Breaches (AB 1130)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.0	-32,000	-1.0	-32,000	-1.0	-32,000
Staff Benefits	0.0	-19,000	0.0	-19,000	0.0	-19,000
Operating Expenses and Equipment	0.0	51,000	0.0	51,000	0.0	51,000
Total Category Changes	-1.0	\$0	-1.0	\$0	-1.0	\$0
Program Changes						
9900 Administration - Total	-1.0	0	-1.0	0	-1.0	0
9900100 Administration	-1.0	-115,000	-1.0	-115,000	-1.0	-115,000
9900200 Administration - Distributed	0.0	115,000	0.0	115,000	0.0	115,000
Total Program Changes	-1.0	\$0	-1.0	\$0	-1.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2020	-1.0	0	-1.0	0	-1.0	0
Net Impact to Item	-1.0	\$0	-1.0	\$0	-1.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-124-BCP-2020-MR

Withdraw Firearms: Prohibited Persons (AB 164)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-251,000	-2.0	-251,000	-2.0	-251,000	-2.0	-251,000
Staff Benefits	0.0	-144,000	0.0	-144,000	0.0	-144,000	0.0	-144,000
Operating Expenses and Equipment	0.0	-259,000	0.0	-259,000	0.0	-259,000	0.0	-259,000
Total Category Changes	-2.0	\$-654,000	-2.0	\$-654,000	-2.0	\$-654,000	-2.0	\$-654,000
Program Changes								
0440 Law Enforcement	-2.0	-647,000	-2.0	-647,000	-2.0	-647,000	-2.0	-647,000
0440046 Firearms	-2.0	-647,000	-2.0	-647,000	-2.0	-647,000	-2.0	-647,000
0445 California Justice Information Services	0.0	-7,000	0.0	-7,000	0.0	-7,000	0.0	-7,000
0445019 Criminal Information and Analysis	0.0	-7,000	0.0	-7,000	0.0	-7,000	0.0	-7,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-70,000	0.0	-70,000	0.0	-70,000	0.0	-70,000
9900200 Administration - Distributed	0.0	70,000	0.0	70,000	0.0	70,000	0.0	70,000
Total Program Changes	-2.0	\$-654,000	-2.0	\$-654,000	-2.0	\$-654,000	-2.0	\$-654,000
Fund Changes								
Amount Funded by 0820-001-0001-2020	-2.0	-654,000	-2.0	-654,000	-2.0	-654,000	-2.0	-654,000
Net Impact to Item	-2.0	\$-654,000	-2.0	\$-654,000	-2.0	\$-654,000	-2.0	\$-654,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-125-BCP-2020-MR

Withdraw Firearms: Reports to DOJ (SB 172)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		-2.0	-180,000	-2.0	-180,000	-2.0	-180,000
Staff Benefits		0.0	-92,000	0.0	-92,000	0.0	-92,000
Operating Expenses and Equipment		0.0	-107,000	0.0	-107,000	0.0	-107,000
Total Category Changes		-2.0	\$-379,000	-2.0	\$-379,000	-2.0	\$-379,000
Program Changes							
0440 Law Enforcement		-2.0	-375,000	-2.0	-375,000	-2.0	-375,000
0440046 Firearms		-2.0	-375,000	-2.0	-375,000	-2.0	-375,000
0445 California Justice Information Services		0.0	-4,000	0.0	-4,000	0.0	-4,000
0445010 O. J. Hawkins Data Center		0.0	-4,000	0.0	-4,000	0.0	-4,000
9900 Administration - Total		0.0	0	0.0	0	0.0	0
9900100 Administration		0.0	-49,000	0.0	-49,000	0.0	-49,000
9900200 Administration - Distributed		0.0	49,000	0.0	49,000	0.0	49,000
Total Program Changes		-2.0	\$-379,000	-2.0	\$-379,000	-2.0	\$-379,000
Fund Changes							
Amount Funded by 0820-001-0001-2020		-2.0	-379,000	-2.0	-379,000	-2.0	-379,000
Net Impact to Item		-2.0	\$-379,000	-2.0	\$-379,000	-2.0	\$-379,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-126-BCP-2020-MR

Erskine Fire Claims Settlement

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Augmentation to pay a legal settlement related to the Erskine Fire.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	11,624,000	0.0	11,624,000	0.0	11,624,000
Total Category Changes			0.0	\$11,624,000	0.0	\$11,624,000	0.0	\$11,624,000
Program Changes								
0435 Division of Legal Services			0.0	11,624,000	0.0	11,624,000	0.0	11,624,000
0435028 Public Rights			0.0	11,624,000	0.0	11,624,000	0.0	11,624,000
Total Program Changes			0.0	\$11,624,000	0.0	\$11,624,000	0.0	\$11,624,000
Fund Changes								
Amount Funded by 0820-001-0001-2020			0.0	11,624,000	0.0	11,624,000	0.0	11,624,000
Net Impact to Item			0.0	\$11,624,000	0.0	\$11,624,000	0.0	\$11,624,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-145-BCP-2020-L

TRUE Criminal Enforcement Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Resources to support two positions in the Tax Recovery in the Underground Economy Criminal Enforcement Program that were previously funded by the California Department of Tax and Fee Administration.		Resources to support two positions in the Tax Recovery in the Underground Economy Criminal Enforcement Program that were previously funded by the California Department of Tax and Fee Administration.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	13.0	1,100,000	13.0	1,100,000
Staff Benefits	0.0	0	0.0	800,000	0.0	800,000
Operating Expenses and Equipment	0.0	0	0.0	1,434,000	0.0	1,434,000
Total Category Changes	0.0	\$0	13.0	\$3,334,000	13.0	\$3,334,000
Program Changes						
0435 Division of Legal Services	0.0	0	5.0	1,282,000	5.0	1,282,000
0435019 Criminal Law	0.0	0	5.0	1,282,000	5.0	1,282,000
0440 Law Enforcement	0.0	0	5.0	1,282,000	5.0	1,282,000
0440010 Investigation	0.0	0	5.0	1,282,000	5.0	1,282,000
0445 California Justice Information Services	0.0	0	3.0	770,000	3.0	770,000
0445010 O. J. Hawkins Data Center	0.0	0	3.0	770,000	3.0	770,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	102,000	0.0	102,000
9900200 Administration - Distributed	0.0	0	0.0	-102,000	0.0	-102,000
Total Program Changes	0.0	\$0	13.0	\$3,334,000	13.0	\$3,334,000
Fund Changes						
Amount Funded by 0820-001-0001-2020	0.0	0	13.0	3,334,000	13.0	3,334,000
Net Impact to Item	0.0	\$0	13.0	\$3,334,000	13.0	\$3,334,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-0012-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-27,000	0.0	-27,000	0.0	-27,000
Staff Benefits	0.0	27,000	0.0	27,000	0.0	27,000
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						
0435 Division of Legal Services	0.0	0	0.0	0	0.0	0
0435028 Public Rights	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 0820-001-0012-2020	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
2020-21
Final Change Book**

**0820-001-0017-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	46.1	-598,000	46.1	-598,000	46.1	-598,000
Staff Benefits	0.0	578,000	0.0	578,000	0.0	578,000
Operating Expenses and Equipment	0.0	20,000	0.0	20,000	0.0	20,000
Total Category Changes	46.1	\$0	46.1	\$0	46.1	\$0
Program Changes						
0445 California Justice Information Services	46.1	0	46.1	0	46.1	0
0445010 O. J. Hawkins Data Center	-4.0	0	-4.0	0	-4.0	0
0445019 Criminal Information and Analysis	2.2	0	2.2	0	2.2	0
0445028 Criminal Identification and Investigation Services	47.6	0	47.6	0	47.6	0
0445037 Criminal Justice Operational Support Program	0.3	0	0.3	0	0.3	0
Total Program Changes	46.1	\$0	46.1	\$0	46.1	\$0
Fund Changes						
Amount Funded by 0820-001-0017-2020	46.1	0	46.1	0	46.1	0
Net Impact to Item	46.1	\$0	46.1	\$0	46.1	\$0

**Department of Finance
2020-21
Final Change Book**

0820-001-0017-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-086-BCP-2020-MR

Technical Adjustment: Criminal Records: Automatic Relief (AB 1076)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Technical adjustment to remove Department of Technology costs and to accelerate the time frame from 3 years to 2 years.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	84,000	0.0	84,000	0.0	84,000
Total Category Changes			0.0	\$84,000	0.0	\$84,000	0.0	\$84,000
Program Changes								
0445 California Justice Information Services			0.0	84,000	0.0	84,000	0.0	84,000
0445010 O. J. Hawkins Data Center			0.0	84,000	0.0	84,000	0.0	84,000
Total Program Changes			0.0	\$84,000	0.0	\$84,000	0.0	\$84,000
Fund Changes								
Amount Funded by 0820-001-0017-2020			0.0	84,000	0.0	84,000	0.0	84,000
Net Impact to Item			0.0	\$84,000	0.0	\$84,000	0.0	\$84,000

**Department of Finance
2020-21
Final Change Book**

0820-001-0032-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-13,000	0.0	-13,000	0.0	-13,000
Staff Benefits	0.0	13,000	0.0	13,000	0.0	13,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0440 Law Enforcement	0.0	0	0.0	0	0.0	0
0440046 Firearms	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 0820-001-0032-2020	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
2020-21
Final Change Book**

**0820-001-0044-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	15,000	0.0	15,000	0.0	15,000
Staff Benefits	0.0	-15,000	0.0	-15,000	0.0	-15,000
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						
0445 California Justice Information Services	0.0	0	0.0	0	0.0	0
0445028 Criminal Identification and Investigation Services	0.0	0	0.0	0	0.0	0
0445037 Criminal Justice Operational Support Program	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0044-2020	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
2020-21
Final Change Book**

**0820-001-0142-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.0	-109,000	-1.0	-109,000	-1.0	-109,000
Staff Benefits	0.0	109,000	0.0	109,000	0.0	109,000
Total Category Changes	-1.0	\$0	-1.0	\$0	-1.0	\$0
Program Changes						
0440 Law Enforcement	0.0	0	0.0	0	0.0	0
0440028 Forensic Services	0.0	0	0.0	0	0.0	0
0445 California Justice Information Services	-1.0	0	-1.0	0	-1.0	0
0445019 Criminal Information and Analysis	0.0	0	0.0	0	0.0	0
0445028 Criminal Identification and Investigation Services	-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 0820-001-0142-2020	-1.0	0	-1.0	0	-1.0	0
Net Impact to Item	-1.0	\$0	-1.0	\$0	-1.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0820-001-0158-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
Staff Benefits	0.0	-2,000	0.0	-2,000	0.0	-2,000
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						
0435 Division of Legal Services	0.0	0	0.0	0	0.0	0
0435028 Public Rights	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 0820-001-0158-2020	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
2020-21
Final Change Book**

**0820-001-0256-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	4,000	0.0	4,000	0.0	4,000
Staff Benefits	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0445 California Justice Information Services	0.0	0	0.0	0	0.0	0
0445028 Criminal Identification and Investigation 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 0820-001-0256-2020	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
2020-21
Final Change Book**

**0820-001-0367-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	-2.1	-710,000	-2.1	-710,000	-2.1	-710,000
Staff Benefits	0.0	955,000	0.0	955,000	0.0	955,000
Operating Expenses and Equipment	0.0	-245,000	0.0	-245,000	0.0	-245,000
Total Category Changes	-2.1	\$0	-2.1	\$0	-2.1	\$0
Program Changes						
0435 Division of Legal Services	-0.1	0	-0.1	0	-0.1	0
0435028 Public Rights	-0.1	0	-0.1	0	-0.1	0
0440 Law Enforcement	-2.0	0	-2.0	0	-2.0	0
0440037 Gambling	-2.0	0	-2.0	0	-2.0	0
Total Program Changes	-2.1	\$0	-2.1	\$0	-2.1	\$0
Fund Changes						
Amount Funded by 0820-001-0367-2020	-2.1	0	-2.1	0	-2.1	0
Net Impact to Item	-2.1	\$0	-2.1	\$0	-2.1	\$0

**Department of Finance
2020-21
Final Change Book**

**0820-001-0378-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	1,854,000	1.0	1,854,000	1.0	1,854,000
Staff Benefits	0.0	603,000	0.0	603,000	0.0	603,000
Operating Expenses and Equipment	0.0	-2,457,000	0.0	-2,457,000	0.0	-2,457,000
Total Category Changes	1.0	\$0	1.0	\$0	1.0	\$0
Program Changes						
0435 Division of Legal Services	1.0	0	1.0	0	1.0	0
0435019 Criminal Law	0.0	0	0.0	0	0.0	0
0435028 Public Rights	1.0	0	1.0	0	1.0	0
0440 Law Enforcement	0.0	0	0.0	0	0.0	0
0440010 Investigation	0.0	0	0.0	0	0.0	0
Total Program Changes	1.0	\$0	1.0	\$0	1.0	\$0
Fund Changes						
Amount Funded by 0820-001-0378-2020	1.0	0	1.0	0	1.0	0
Net Impact to Item	1.0	\$0	1.0	\$0	1.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0820-001-0460-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	-19.4	-7,542,000	-19.4	-7,542,000	-19.4	-7,542,000
Staff Benefits	0.0	-1,538,000	0.0	-1,538,000	0.0	-1,538,000
Operating Expenses and Equipment	0.0	9,080,000	0.0	9,080,000	0.0	9,080,000
Total Category Changes	-19.4	\$0	-19.4	\$0	-19.4	\$0
Program Changes						
0440 Law Enforcement	-19.4	0	-19.4	0	-19.4	0
0440019 Office of the Chief	0.0	0	0.0	0	0.0	0
0440046 Firearms	-19.4	0	-19.4	0	-19.4	0
0445 California Justice Information Services	0.0	0	0.0	0	0.0	0
0445010 O. J. Hawkins Data Center	0.0	0	0.0	0	0.0	0
0445019 Criminal Information and Analysis	0.0	0	0.0	0	0.0	0
0445028 Criminal Identification and Investigation Services	0.0	0	0.0	0	0.0	0
Total Program Changes	-19.4	\$0	-19.4	\$0	-19.4	\$0
Fund Changes						
Amount Funded by 0820-001-0460-2020	-19.4	0	-19.4	0	-19.4	0
Reimbursements to 0440 Law Enforcement	0.0	0	0.0	0	0.0	0
0440046 Firearms	0.0	0	0.0	0	0.0	0
Net Impact to Item	-19.4	\$0	-19.4	\$0	-19.4	\$0

**Department of Finance
2020-21
Final Change Book**

**0820-001-0460-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-096-BCP-2020-MR

"Other" Firearm Registration

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to regulate and register specific firearms that are legally not defined as a rifle, pistol, or shotgun.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	94,000	0.0	94,000	0.0	94,000
Staff Benefits	0.0	7,000	0.0	7,000	0.0	7,000
Operating Expenses and Equipment	0.0	27,000	0.0	27,000	0.0	27,000
Total Category Changes	0.0	\$128,000	0.0	\$128,000	0.0	\$128,000
Program Changes						
0445 California Justice Information Services	0.0	128,000	0.0	128,000	0.0	128,000
0445010 O. J. Hawkins Data Center	0.0	128,000	0.0	128,000	0.0	128,000
Total Program Changes	0.0	\$128,000	0.0	\$128,000	0.0	\$128,000
Fund Changes						
Amount Funded by 0820-001-0460-2020	0.0	128,000	0.0	128,000	0.0	128,000
Net Impact to Item	0.0	\$128,000	0.0	\$128,000	0.0	\$128,000

**Department of Finance
2020-21
Final Change Book**

0820-001-0460-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-111-BCP-2020-MR

Modify Firearms: Transfers (SB 61)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to the Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-246,000	0.0	-246,000	0.0	-246,000	0.0	-246,000
Staff Benefits	0.0	-82,000	0.0	-82,000	0.0	-82,000	0.0	-82,000
Operating Expenses and Equipment	0.0	-51,000	0.0	-51,000	0.0	-51,000	0.0	-51,000
Total Category Changes	0.0	\$-379,000	0.0	\$-379,000	0.0	\$-379,000	0.0	\$-379,000
Program Changes								
0435 Division of Legal Services	0.0	-379,000	0.0	-379,000	0.0	-379,000	0.0	-379,000
0435010 Civil Law	0.0	-379,000	0.0	-379,000	0.0	-379,000	0.0	-379,000
Total Program Changes	0.0	\$-379,000	0.0	\$-379,000	0.0	\$-379,000	0.0	\$-379,000
Fund Changes								
Amount Funded by 0820-001-0460-2020	0.0	-379,000	0.0	-379,000	0.0	-379,000	0.0	-379,000
Net Impact to Item	0.0	\$-379,000	0.0	\$-379,000	0.0	\$-379,000	0.0	\$-379,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-0566-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-3,000	0.0	-3,000	0.0	-3,000
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0445 California Justice Information Services	0.0	0	0.0	0	0.0	0
0445019 Criminal Information and Analysis	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 0820-001-0566-2020	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
2020-21
Final Change Book**

**0820-001-0567-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	-4,217,000	1.0	-4,217,000	1.0	-4,217,000
Staff Benefits	0.0	2,850,000	0.0	2,850,000	0.0	2,850,000
Operating Expenses and Equipment	0.0	1,367,000	0.0	1,367,000	0.0	1,367,000
Total Category Changes	1.0	\$0	1.0	\$0	1.0	\$0
Program Changes						
0440 Law Enforcement	1.0	0	1.0	0	1.0	0
0440037 Gambling	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 0820-001-0567-2020	1.0	0	1.0	0	1.0	0
Net Impact to Item	1.0	\$0	1.0	\$0	1.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0820-001-0567-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-113-BCP-2020-MR

**Withdraw Cardroom and Third Party Providers of Proposition
Player Services Oversight**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-29.0	-2,043,000	-29.0	-2,043,000	-29.0	-2,043,000	-29.0	-2,043,000
Staff Benefits	0.0	-1,102,000	0.0	-1,102,000	0.0	-1,102,000	0.0	-1,102,000
Operating Expenses and Equipment	0.0	-2,291,000	0.0	-2,291,000	0.0	-2,291,000	0.0	-2,291,000
Total Category Changes	-29.0	\$-5,436,000	-29.0	\$-5,436,000	-29.0	\$-5,436,000	-29.0	\$-5,436,000
Program Changes								
0440 Law Enforcement	-29.0	-5,436,000	-29.0	-5,436,000	-29.0	-5,436,000	-29.0	-5,436,000
0440037 Gambling	-29.0	-5,436,000	-29.0	-5,436,000	-29.0	-5,436,000	-29.0	-5,436,000
Total Program Changes	-29.0	\$-5,436,000	-29.0	\$-5,436,000	-29.0	\$-5,436,000	-29.0	\$-5,436,000
Fund Changes								
Amount Funded by 0820-001-0567-2020	-29.0	-5,436,000	-29.0	-5,436,000	-29.0	-5,436,000	-29.0	-5,436,000
Net Impact to Item	-29.0	\$-5,436,000	-29.0	\$-5,436,000	-29.0	\$-5,436,000	-29.0	\$-5,436,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-0567-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-114-BCP-2020-MR

Withdraw Licensing Section Support Staff

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages	-8.0	-396,000	-8.0	-396,000	-8.0	-396,000	-8.0	-396,000
Staff Benefits	0.0	-223,000	0.0	-223,000	0.0	-223,000	0.0	-223,000
Operating Expenses and Equipment	0.0	-248,000	0.0	-248,000	0.0	-248,000	0.0	-248,000
Total Category Changes	-8.0	\$-867,000	-8.0	\$-867,000	-8.0	\$-867,000	-8.0	\$-867,000
Program Changes								
0440 Law Enforcement	-8.0	-867,000	-8.0	-867,000	-8.0	-867,000	-8.0	-867,000
0440037 Gambling	-8.0	-867,000	-8.0	-867,000	-8.0	-867,000	-8.0	-867,000
Total Program Changes	-8.0	\$-867,000	-8.0	\$-867,000	-8.0	\$-867,000	-8.0	\$-867,000
Fund Changes								
Amount Funded by 0820-001-0567-2020	-8.0	-867,000	-8.0	-867,000	-8.0	-867,000	-8.0	-867,000
Net Impact to Item	-8.0	\$-867,000	-8.0	\$-867,000	-8.0	\$-867,000	-8.0	\$-867,000

**Department of Finance
2020-21
Final Change Book**

0820-001-0569-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0440 Law Enforcement	0.0	0	0.0	0	0.0	0
0440037 Gambling	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 0820-001-0569-2020	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
2020-21
Final Change Book**

0820-001-0569-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-083-BCP-2020-MR

Replacement of License 2000 System

	Summary:		May Revision		Conference Committee		Enacted Budget	
			One-time resources for the initial planning and analysis phase of replacing the License 2000 System.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	724,000	0.0	724,000	0.0	724,000	0.0	724,000
Total Category Changes	0.0	\$724,000	0.0	\$724,000	0.0	\$724,000	0.0	\$724,000
Program Changes								
0445 California Justice Information Services	0.0	724,000	0.0	724,000	0.0	724,000	0.0	724,000
0445010 O. J. Hawkins Data Center	0.0	724,000	0.0	724,000	0.0	724,000	0.0	724,000
Total Program Changes	0.0	\$724,000	0.0	\$724,000	0.0	\$724,000	0.0	\$724,000
Fund Changes								
Amount Funded by 0820-001-0569-2020	0.0	724,000	0.0	724,000	0.0	724,000	0.0	724,000
Net Impact to Item	0.0	\$724,000	0.0	\$724,000	0.0	\$724,000	0.0	\$724,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-0890-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.3	711,000	-0.3	711,000	-0.3	711,000
Staff Benefits	0.0	341,000	0.0	341,000	0.0	341,000
Operating Expenses and Equipment	0.0	-1,052,000	0.0	-1,052,000	0.0	-1,052,000
Total Category Changes	-0.3	\$0	-0.3	\$0	-0.3	\$0
Program Changes						
0435 Division of Legal Services	-0.2	0	-0.2	0	-0.2	0
0435019 Criminal Law	-0.2	0	-0.2	0	-0.2	0
0440 Law Enforcement	-0.1	0	-0.1	0	-0.1	0
0440010 Investigation	-0.1	-163,000	-0.1	-163,000	-0.1	-163,000
0440019 Office of the Chief	0.0	553,000	0.0	553,000	0.0	553,000
0440028 Forensic Services	0.0	-390,000	0.0	-390,000	0.0	-390,000
0445 California Justice Information Services	0.0	0	0.0	0	0.0	0
0445037 Criminal Justice Operational Support Program	0.0	0	0.0	0	0.0	0
Total Program Changes	-0.3	\$0	-0.3	\$0	-0.3	\$0
Fund Changes						
Amount Funded by 0820-001-0890-2020	-0.3	0	-0.3	0	-0.3	0
Net Impact to Item	-0.3	\$0	-0.3	\$0	-0.3	\$0

**Department of Finance
2020-21
Final Change Book**

**0820-001-0903-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	3,000	0.0	3,000	0.0	3,000
Staff Benefits	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0440 Law Enforcement	0.0	0	0.0	0	0.0	0
0440019 Office of the Chief	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 0820-001-0903-2020	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
2020-21
Final Change Book**

0820-001-0942-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
0440 Law Enforcement	0.0	0	0.0	0	0.0	0
0440019 Office of the Chief	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 0820-001-0942-2020	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
2020-21
Final Change Book**

**0820-001-1008-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	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	-1.0	-437,000	-1.0	-437,000	-1.0	-437,000
Staff Benefits	0.0	102,000	0.0	102,000	0.0	102,000
Operating Expenses and Equipment	0.0	335,000	0.0	335,000	0.0	335,000
Total Category Changes	-1.0	\$0	-1.0	\$0	-1.0	\$0
Program Changes						
0440 Law Enforcement	-1.0	0	-1.0	0	-1.0	0
0440046 Firearms	-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 0820-001-1008-2020	-1.0	0	-1.0	0	-1.0	0
Net Impact to Item	-1.0	\$0	-1.0	\$0	-1.0	\$0

**Department of Finance
2020-21
Final Change Book**

0820-001-1030-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-110-BCP-2020-MR

Modify Privacy: Data Brokers (AB 1202)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustment to the Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		0.0	-160,000	0.0	-160,000	0.0	-160,000
Staff Benefits		0.0	-95,000	0.0	-95,000	0.0	-95,000
Operating Expenses and Equipment		0.0	-105,000	0.0	-105,000	0.0	-105,000
Total Category Changes		0.0	\$-360,000	0.0	\$-360,000	0.0	\$-360,000
Program Changes							
0445 California Justice Information Services		0.0	-360,000	0.0	-360,000	0.0	-360,000
0445010 O. J. Hawkins Data Center		0.0	-360,000	0.0	-360,000	0.0	-360,000
Total Program Changes		0.0	\$-360,000	0.0	\$-360,000	0.0	\$-360,000
Fund Changes							
Amount Funded by 0820-001-1030-2020		0.0	-360,000	0.0	-360,000	0.0	-360,000
Net Impact to Item		0.0	\$-360,000	0.0	\$-360,000	0.0	\$-360,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-3016-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	6,000	0.0	6,000	0.0	6,000
Staff Benefits	0.0	-11,000	0.0	-11,000	0.0	-11,000
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0440 Law Enforcement	0.0	0	0.0	0	0.0	0
0440028 Forensic 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 0820-001-3016-2020	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
2020-21
Final Change Book**

**0820-001-3053-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-3.2	-1,757,000	-3.2	-1,757,000	-3.2	-1,757,000
Staff Benefits	0.0	817,000	0.0	817,000	0.0	817,000
Operating Expenses and Equipment	0.0	940,000	0.0	940,000	0.0	940,000
Total Category Changes	-3.2	\$0	-3.2	\$0	-3.2	\$0
Program Changes						
0435 Division of Legal Services	-4.0	0	-4.0	0	-4.0	0
0435028 Public Rights	-4.0	0	-4.0	0	-4.0	0
0440 Law Enforcement	0.8	0	0.8	0	0.8	0
0440010 Investigation	0.8	0	0.8	0	0.8	0
Total Program Changes	-3.2	\$0	-3.2	\$0	-3.2	\$0
Fund Changes						
Amount Funded by 0820-001-3053-2020	-3.2	0	-3.2	0	-3.2	0
Net Impact to Item	-3.2	\$0	-3.2	\$0	-3.2	\$0

**Department of Finance
2020-21
Final Change Book**

**0820-001-3086-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	-4.3	-255,000	-4.3	-255,000	-4.3	-255,000
Staff Benefits	0.0	-2,278,000	0.0	-2,278,000	0.0	-2,278,000
Operating Expenses and Equipment	0.0	2,533,000	0.0	2,533,000	0.0	2,533,000
Total Category Changes	-4.3	\$0	-4.3	\$0	-4.3	\$0
Program Changes						
0440 Law Enforcement	-4.3	0	-4.3	0	-4.3	0
0440019 Office of the Chief	-2.0	0	-2.0	0	-2.0	0
0440028 Forensic Services	-2.3	0	-2.3	0	-2.3	0
0445 California Justice Information Services	0.0	0	0.0	0	0.0	0
0445028 Criminal Identification and Investigation Services	0.0	0	0.0	0	0.0	0
Total Program Changes	-4.3	\$0	-4.3	\$0	-4.3	\$0
Fund Changes						
Amount Funded by 0820-001-3086-2020	-4.3	0	-4.3	0	-4.3	0
Reimbursements to 0440 Law Enforcement	1.0	0	1.0	0	1.0	0
0440028 Forensic Services	1.0	0	1.0	0	1.0	0
Net Impact to Item	-3.3	\$0	-3.3	\$0	-3.3	\$0

**Department of Finance
2020-21
Final Change Book**

**0820-001-3086-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-109-BCP-2020-MR

**Modify Bureau of Forensic Services Funding Backfill & Equipment
Refresh**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to increase the General Fund backfill and to remove costs for equipment and facility maintenance included in the Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-3,560,000	0.0	-3,560,000	0.0	-3,560,000
Total Category Changes			0.0	\$-3,560,000	0.0	\$-3,560,000	0.0	\$-3,560,000
Program Changes								
0440 Law Enforcement			0.0	-3,560,000	0.0	-3,560,000	0.0	-3,560,000
0440028 Forensic Services			0.0	-3,560,000	0.0	-3,560,000	0.0	-3,560,000
Total Program Changes			0.0	\$-3,560,000	0.0	\$-3,560,000	0.0	\$-3,560,000
Fund Changes								
Amount Funded by 0820-001-3086-2020			0.0	-3,560,000	0.0	-3,560,000	0.0	-3,560,000
Net Impact to Item			0.0	\$-3,560,000	0.0	\$-3,560,000	0.0	\$-3,560,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-3087-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-125,000	0.0	-125,000	0.0	-125,000
Staff Benefits	0.0	1,458,000	0.0	1,458,000	0.0	1,458,000
Operating Expenses and Equipment	0.0	-1,333,000	0.0	-1,333,000	0.0	-1,333,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0435 Division of Legal Services	0.0	0	0.0	0	0.0	0
0435028 Public Rights	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 0820-001-3087-2020	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
2020-21
Final Change Book**

**0820-001-3087-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-123-BCP-2020-MR

Withdraw Personal Information: Data Breaches (AB 1130)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-143,000	-1.0	-143,000	-1.0	-143,000	-1.0	-143,000
Staff Benefits	0.0	-78,000	0.0	-78,000	0.0	-78,000	0.0	-78,000
Operating Expenses and Equipment	0.0	-154,000	0.0	-154,000	0.0	-154,000	0.0	-154,000
Total Category Changes	-1.0	\$-375,000	-1.0	\$-375,000	-1.0	\$-375,000	-1.0	\$-375,000
Program Changes								
0435 Division of Legal Services	-1.0	-375,000	-1.0	-375,000	-1.0	-375,000	-1.0	-375,000
0435028 Public Rights	-1.0	-375,000	-1.0	-375,000	-1.0	-375,000	-1.0	-375,000
Total Program Changes	-1.0	\$-375,000	-1.0	\$-375,000	-1.0	\$-375,000	-1.0	\$-375,000
Fund Changes								
Amount Funded by 0820-001-3087-2020	-1.0	-375,000	-1.0	-375,000	-1.0	-375,000	-1.0	-375,000
Net Impact to Item	-1.0	\$-375,000	-1.0	\$-375,000	-1.0	\$-375,000	-1.0	\$-375,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-3088-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	-0.1	26,000	-0.1	26,000	-0.1	26,000
Staff Benefits	0.0	-26,000	0.0	-26,000	0.0	-26,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	-0.1	\$0	-0.1	\$0	-0.1	\$0
Program Changes						
0435 Division of Legal Services	-0.1	0	-0.1	0	-0.1	0
0435028 Public Rights	-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 0820-001-3088-2020	-0.1	0	-0.1	0	-0.1	0
Net Impact to Item	-0.1	\$0	-0.1	\$0	-0.1	\$0

**Department of Finance
2020-21
Final Change Book**

**0820-001-3088-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-116-BCP-2020-MR

Withdraw Registry of Charitable Trusts Workload

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-12.0	-641,000	-12.0	-641,000	-12.0	-641,000	-12.0	-641,000
Staff Benefits	0.0	-372,000	0.0	-372,000	0.0	-372,000	0.0	-372,000
Operating Expenses and Equipment	0.0	-542,000	0.0	-542,000	0.0	-542,000	0.0	-542,000
Total Category Changes	-12.0	\$-1,555,000	-12.0	\$-1,555,000	-12.0	\$-1,555,000	-12.0	\$-1,555,000
Program Changes								
0435 Division of Legal Services	-12.0	-1,555,000	-12.0	-1,555,000	-12.0	-1,555,000	-12.0	-1,555,000
0435028 Public Rights	-12.0	-1,555,000	-12.0	-1,555,000	-12.0	-1,555,000	-12.0	-1,555,000
Total Program Changes	-12.0	\$-1,555,000	-12.0	\$-1,555,000	-12.0	\$-1,555,000	-12.0	\$-1,555,000
Fund Changes								
Amount Funded by 0820-001-3088-2020	-12.0	-1,555,000	-12.0	-1,555,000	-12.0	-1,555,000	-12.0	-1,555,000
Net Impact to Item	-12.0	\$-1,555,000	-12.0	\$-1,555,000	-12.0	\$-1,555,000	-12.0	\$-1,555,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-3297-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	34,000	0.0	34,000	0.0	34,000
Staff Benefits	0.0	-1,000	0.0	-1,000	0.0	-1,000
Operating Expenses and Equipment	0.0	-33,000	0.0	-33,000	0.0	-33,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0435 Division of Legal Services	0.0	0	0.0	0	0.0	0
0435028 Public Rights	0.0	0	0.0	0	0.0	0
0440 Law Enforcement	0.0	0	0.0	0	0.0	0
0440037 Gambling	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 0820-001-3297-2020	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
2020-21
Final Change Book**

0820-001-3372-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-110-BCP-2020-MR

Modify Privacy: Data Brokers (AB 1202)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to the Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages	0.0	160,000	0.0	160,000	0.0	160,000	0.0	160,000
Staff Benefits	0.0	95,000	0.0	95,000	0.0	95,000	0.0	95,000
Operating Expenses and Equipment	0.0	105,000	0.0	105,000	0.0	105,000	0.0	105,000
Total Category Changes	0.0	\$360,000	0.0	\$360,000	0.0	\$360,000	0.0	\$360,000
Program Changes								
0445 California Justice Information Services	0.0	360,000	0.0	360,000	0.0	360,000	0.0	360,000
0445010 O. J. Hawkins Data Center	0.0	360,000	0.0	360,000	0.0	360,000	0.0	360,000
Total Program Changes	0.0	\$360,000	0.0	\$360,000	0.0	\$360,000	0.0	\$360,000
Fund Changes								
Amount Funded by 0820-001-3372-2020	0.0	360,000	0.0	360,000	0.0	360,000	0.0	360,000
Net Impact to Item	0.0	\$360,000	0.0	\$360,000	0.0	\$360,000	0.0	\$360,000

**Department of Finance
2020-21
Final Change Book**

**0820-001-9731-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.6	1,677,000	-0.6	1,677,000	-0.6	1,677,000
Staff Benefits	0.0	727,000	0.0	727,000	0.0	727,000
Operating Expenses and Equipment	0.0	-2,404,000	0.0	-2,404,000	0.0	-2,404,000
Total Category Changes	-0.6	\$0	-0.6	\$0	-0.6	\$0
Program Changes						
0435 Division of Legal Services	-1.4	0	-1.4	0	-1.4	0
0435010 Civil Law	-1.2	0	-1.2	0	-1.2	0
0435019 Criminal Law	1.0	0	1.0	0	1.0	0
0435028 Public Rights	-1.2	0	-1.2	0	-1.2	0
0440 Law Enforcement	0.8	0	0.8	0	0.8	0
0440010 Investigation	0.8	0	0.8	0	0.8	0
Total Program Changes	-0.6	\$0	-0.6	\$0	-0.6	\$0
Fund Changes						
Amount Funded by 0820-001-9731-2020	-0.6	0	-0.6	0	-0.6	0
Net Impact to Item	-0.6	\$0	-0.6	\$0	-0.6	\$0

**Department of Finance
2020-21
Final Change Book**

**0820-011-0017-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-137-BCP-2020-MR

**Loan from the Fingerprint Fees Account (0017) to the General
Fund (0001) per Item 0820-011-0017, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from the Fingerprint Fees Account to the General Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds			0.0	(50,000,000)	0.0	(50,000,000)	0.0	(50,000,000)
Total Category Changes			0.0	\$(50,000,000)	0.0	\$(50,000,000)	0.0	\$(50,000,000)
Program Changes								
9920 Loan Transfers			0.0	(50,000,000)	0.0	(50,000,000)	0.0	(50,000,000)
Total Program Changes			0.0	\$(50,000,000)	0.0	\$(50,000,000)	0.0	\$(50,000,000)
Fund Changes								
Amount Funded by 0820-011-0017-2020			0.0	(50,000,000)	0.0	(50,000,000)	0.0	(50,000,000)
Net Impact to Item			0.0	\$(50,000,000)	0.0	\$(50,000,000)	0.0	\$(50,000,000)

**Department of Finance
2020-21
Final Change Book**

0820-011-0032-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-138-BCP-2020-MR

**Loan from the Firearm Safety Account (0032) to the General Fund
(0001) per Item 0820-011-0032, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from the Firearm Safety Account to the General Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds			0.0	(6,400,000)	0.0	(6,400,000)	0.0	(6,400,000)
Total Category Changes			0.0	\$(6,400,000)	0.0	\$(6,400,000)	0.0	\$(6,400,000)
Program Changes								
9920 Loan Transfers			0.0	(6,400,000)	0.0	(6,400,000)	0.0	(6,400,000)
Total Program Changes			0.0	\$(6,400,000)	0.0	\$(6,400,000)	0.0	\$(6,400,000)
Fund Changes								
Amount Funded by 0820-011-0032-2020			0.0	(6,400,000)	0.0	(6,400,000)	0.0	(6,400,000)
Net Impact to Item			0.0	\$(6,400,000)	0.0	\$(6,400,000)	0.0	\$(6,400,000)

**Department of Finance
2020-21
Final Change Book**

0820-011-0567-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-139-BCP-2020-MR

**Loan from the Gambling Control Fund (0567) to the General Fund
(0001) per Item 0820-011-0567, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from the Gambling Control Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			0.0	(85,000,000)	0.0	(85,000,000)	0.0	(85,000,000)
Total Category Changes			0.0	\$(85,000,000)	0.0	\$(85,000,000)	0.0	\$(85,000,000)
Program Changes								
9920 Loan Transfers			0.0	(85,000,000)	0.0	(85,000,000)	0.0	(85,000,000)
Total Program Changes			0.0	\$(85,000,000)	0.0	\$(85,000,000)	0.0	\$(85,000,000)
Fund Changes								
Amount Funded by 0820-011-0567-2020			0.0	(85,000,000)	0.0	(85,000,000)	0.0	(85,000,000)
Net Impact to Item			0.0	\$(85,000,000)	0.0	\$(85,000,000)	0.0	\$(85,000,000)

**Department of Finance
2020-21
Final Change Book**

**0820-011-0569-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-140-BCP-2020-MR

**Loan from the Gambling Control Fines & Penalties Account (0569)
to the General Fund (0001), per Item 0820-011-0569 Budget Act of
2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from the Gambling Control Fines & Penalties Account to the General Fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			0.0	(7,300,000)	0.0	(7,300,000)	0.0	(7,300,000)
Total Category Changes			0.0	\$(7,300,000)	0.0	\$(7,300,000)	0.0	\$(7,300,000)
Program Changes								
9920 Loan Transfers			0.0	(7,300,000)	0.0	(7,300,000)	0.0	(7,300,000)
Total Program Changes			0.0	\$(7,300,000)	0.0	\$(7,300,000)	0.0	\$(7,300,000)
Fund Changes								
Amount Funded by 0820-011-0569-2020			0.0	(7,300,000)	0.0	(7,300,000)	0.0	(7,300,000)
Net Impact to Item			0.0	\$(7,300,000)	0.0	\$(7,300,000)	0.0	\$(7,300,000)

**Department of Finance
2020-21
Final Change Book**

0820-011-1008-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-141-BCP-2020-MR

**Loan from the Firearms Safety and Enforcement Special Fund
(1008) to the General Fund (0001) per Item 0820-011-1008, Budget
Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from the Firearms Safety and Enforcement Special Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			0.0	(6,500,000)	0.0	(6,500,000)	0.0	(6,500,000)
Total Category Changes			0.0	\$(6,500,000)	0.0	\$(6,500,000)	0.0	\$(6,500,000)
Program Changes								
9920 Loan Transfers			0.0	(6,500,000)	0.0	(6,500,000)	0.0	(6,500,000)
Total Program Changes			0.0	\$(6,500,000)	0.0	\$(6,500,000)	0.0	\$(6,500,000)
Fund Changes								
Amount Funded by 0820-011-1008-2020			0.0	(6,500,000)	0.0	(6,500,000)	0.0	(6,500,000)
Net Impact to Item			0.0	\$(6,500,000)	0.0	\$(6,500,000)	0.0	\$(6,500,000)

**Department of Finance
2020-21
Final Change Book**

**0820-013-0001-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-109-BCP-2020-MR

**Modify Bureau of Forensic Services Funding Backfill & Equipment
Refresh**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to increase the General Fund backfill and to remove costs for equipment and facility maintenance included in the Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-3,560,000	0.0	-3,560,000	0.0	-3,560,000
Total Category Changes			0.0	\$-3,560,000	0.0	\$-3,560,000	0.0	\$-3,560,000
Program Changes								
0440 Law Enforcement			0.0	-3,560,000	0.0	-3,560,000	0.0	-3,560,000
0440028 Forensic Services			0.0	-3,560,000	0.0	-3,560,000	0.0	-3,560,000
Total Program Changes			0.0	\$-3,560,000	0.0	\$-3,560,000	0.0	\$-3,560,000
Fund Changes								
Amount Funded by 0820-013-0001-2020			0.0	-3,560,000	0.0	-3,560,000	0.0	-3,560,000
Net Impact to Item			0.0	\$-3,560,000	0.0	\$-3,560,000	0.0	\$-3,560,000

**Department of Finance
2020-21
Final Change Book**

**0820-301-0001-2020
PROP 98: N**

**DEPT: Department of Justice
CAPITAL OUTLAY**

0820-121-COBCP-2020-MR

**Withdrawal of 0004825 - Northern Region: Consolidated Forensic
Science Laboratory Campus - COBCP - A**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	-9,518,000	0.0	-9,518,000	0.0	-9,518,000
Total Category Changes			0.0	\$-9,518,000	0.0	\$-9,518,000	0.0	\$-9,518,000
Program Changes								
0460 Capital Outlay			0.0	-9,518,000	0.0	-9,518,000	0.0	-9,518,000
Total Program Changes			0.0	\$-9,518,000	0.0	\$-9,518,000	0.0	\$-9,518,000
Project Changes								
0004825 Northern Region: Consolidated Forensic Science Laboratory Campus			0.0	-9,518,000	0.0	-9,518,000	0.0	-9,518,000
Acquisition			0.0	-9,518,000	0.0	-9,518,000	0.0	-9,518,000
Total Project Changes			0.0	\$-9,518,000	0.0	\$-9,518,000	0.0	\$-9,518,000
Fund Changes								
Amount Funded by 0820-301-0001-2020			0.0	-9,518,000	0.0	-9,518,000	0.0	-9,518,000
Net Impact to Item			0.0	\$-9,518,000	0.0	\$-9,518,000	0.0	\$-9,518,000

**Department of Finance
2020-21
Final Change Book**

**0820-501-0995-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-961,000	0.0	-961,000	0.0	-961,000
Staff Benefits	0.0	981,000	0.0	981,000	0.0	981,000
Operating Expenses and Equipment	0.0	-20,000	0.0	-20,000	0.0	-20,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0435 Division of Legal Services	0.0	0	0.0	0	0.0	0
0435019 Criminal Law	0.0	0	0.0	0	0.0	0
0440 Law Enforcement	0.0	0	0.0	0	0.0	0
0440010 Investigation	-2.0	0	-2.0	0	-2.0	0
0440019 Office of the Chief	2.0	0	2.0	0	2.0	0
0440046 Firearms	0.0	0	0.0	0	0.0	0
0445 California Justice Information Services	0.0	0	0.0	0	0.0	0
0445028 Criminal Identification and Investigation Services	0.0	-1,239,000	0.0	-1,239,000	0.0	-1,239,000
0445037 Criminal Justice Operational Support Program	0.0	1,239,000	0.0	1,239,000	0.0	1,239,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-501-0995-2020	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
2020-21
Final Change Book**

**0820-501-0995-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-057-BCP-2020-GB

Controlled Substances: CURES Database (AB 528)

Summary:	May Revision		Conference Committee The Legislature rejected this proposal.		Enacted Budget The Legislature rejected this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	378,000	0.0	0	0.0	0
Staff Benefits	0.0	213,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	976,000	0.0	0	0.0	0
Total Category Changes	4.0	\$1,567,000	0.0	\$0	0.0	\$0
Program Changes						
0445 California Justice Information Services	4.0	1,567,000	0.0	0	0.0	0
0445037 Criminal Justice Operational Support Program	4.0	1,567,000	0.0	0	0.0	0
Total Program Changes	4.0	\$1,567,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-501-0995-2020	4.0	1,567,000	0.0	0	0.0	0
Net Impact to Item	4.0	\$1,567,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

0820-501-0995-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-080-BCP-2020-GB

E-Cigarette Tax Enforcement

	May Revision		Conference Committee The Legislature rejected this proposal.		Enacted Budget The Legislature rejected this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	9.0	1,750,000	0.0	0	0.0	0
Staff Benefits	0.0	1,000,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	750,000	0.0	0	0.0	0
Total Category Changes	9.0	\$3,500,000	0.0	\$0	0.0	\$0
Program Changes						
0440 Law Enforcement	9.0	3,500,000	0.0	0	0.0	0
0440010 Investigation	9.0	3,500,000	0.0	0	0.0	0
Total Program Changes	9.0	\$3,500,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-501-0995-2020	9.0	3,500,000	0.0	0	0.0	0
Net Impact to Item	9.0	\$3,500,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0820-501-0995-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-095-BCP-2020-MR

**Technical Adjustment: Controlled Substances: CURES Database
(AB 528)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect updated costs to implement the Governor's Budget Proposal.		Denied Proposal		Denied Proposal	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	34,000	0.0	0	0.0	0
Total Category Changes			0.0	\$34,000	0.0	\$0	0.0	\$0
Program Changes								
0445 California Justice Information Services			0.0	34,000	0.0	0	0.0	0
0445037 Criminal Justice Operational Support Program			0.0	34,000	0.0	0	0.0	0
Total Program Changes			0.0	\$34,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 0820-501-0995-2020			0.0	34,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$34,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0820-501-3285-2015
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	6,000	0.0	6,000	0.0	6,000
Operating Expenses and Equipment	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0445 California Justice Information Services	0.0	0	0.0	0	0.0	0
0445019 Criminal Information and Analysis	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 0820-501-3285-2015	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
2020-21
Final Change Book**

**0820-501-3303-2016
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	51,000	0.0	51,000	0.0	51,000
Staff Benefits	0.0	-51,000	0.0	-51,000	0.0	-51,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0440 Law Enforcement	0.0	0	0.0	0	0.0	0
0440046 Firearms	0.0	0	0.0	0	0.0	0
0445 California Justice Information Services	0.0	0	0.0	0	0.0	0
0445010 O. J. Hawkins Data Center	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 0820-501-3303-2016	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
2020-21
Final Change Book**

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

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	6.0	99,000	6.0	99,000	6.0	99,000
Staff Benefits	0.0	98,000	0.0	98,000	0.0	98,000
Operating Expenses and Equipment	0.0	-197,000	0.0	-197,000	0.0	-197,000
Total Category Changes	6.0	\$0	6.0	\$0	6.0	\$0
Program Changes						
0440 Law Enforcement	6.0	0	6.0	0	6.0	0
0440019 Office of the Chief	6.0	0	6.0	0	6.0	0
Total Program Changes	6.0	\$0	6.0	\$0	6.0	\$0
Fund Changes						
Amount Funded by 0820-501-3320-2016	6.0	0	6.0	0	6.0	0
Net Impact to Item	6.0	\$0	6.0	\$0	6.0	\$0

**Department of Finance
2020-21
Final Change Book**

0820-501-3320-2016
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-107-BBA-2020-MR

Proposition 56 Expenditure Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-709,000	0.0	-709,000	0.0	-709,000
Total Category Changes	0.0	\$-709,000	0.0	\$-709,000	0.0	\$-709,000
Program Changes						
0440 Law Enforcement	0.0	-709,000	0.0	-709,000	0.0	-709,000
0440019 Office of the Chief	0.0	-709,000	0.0	-709,000	0.0	-709,000
Total Program Changes	0.0	\$-709,000	0.0	\$-709,000	0.0	\$-709,000
Fund Changes						
Amount Funded by 0820-501-3320-2016	0.0	-709,000	0.0	-709,000	0.0	-709,000
Net Impact to Item	0.0	\$-709,000	0.0	\$-709,000	0.0	\$-709,000

**Department of Finance
2020-21
Final Change Book**

0820-502-0995-2020
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	-288,000	0.0	-288,000	0.0	-288,000
Operating Expenses and Equipment	0.0	288,000	0.0	288,000	0.0	288,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0440 Law Enforcement	0.0	0	0.0	0	0.0	0
0440046 Firearms	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 0820-502-0995-2020	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
2020-21
Final Change Book**

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

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	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	-6.0	155,000	-6.0	155,000	-6.0	155,000
Staff Benefits	0.0	-155,000	0.0	-155,000	0.0	-155,000
Total Category Changes	-6.0	\$0	-6.0	\$0	-6.0	\$0
Program Changes						
0435 Division of Legal Services	-6.0	0	-6.0	0	-6.0	0
0435019 Criminal Law	-6.0	0	-6.0	0	-6.0	0
0435028 Public Rights	0.0	0	0.0	0	0.0	0
Total Program Changes	-6.0	\$0	-6.0	\$0	-6.0	\$0
Fund Changes						
Amount Funded by 0820-502-3320-2016	-6.0	0	-6.0	0	-6.0	0
Net Impact to Item	-6.0	\$0	-6.0	\$0	-6.0	\$0

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Department of Justice
STATE OPERATIONS**

0820-107-BBA-2020-MR

Proposition 56 Expenditure Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,291,000	0.0	-1,291,000	0.0	-1,291,000
Total Category Changes	0.0	\$-1,291,000	0.0	\$-1,291,000	0.0	\$-1,291,000
Program Changes						
0435 Division of Legal Services	0.0	-1,291,000	0.0	-1,291,000	0.0	-1,291,000
0435019 Criminal Law	0.0	-491,000	0.0	-491,000	0.0	-491,000
0435028 Public Rights	0.0	-800,000	0.0	-800,000	0.0	-800,000
Total Program Changes	0.0	\$-1,291,000	0.0	\$-1,291,000	0.0	\$-1,291,000
Fund Changes						
Amount Funded by 0820-502-3320-2016	0.0	-1,291,000	0.0	-1,291,000	0.0	-1,291,000
Net Impact to Item	0.0	\$-1,291,000	0.0	\$-1,291,000	0.0	\$-1,291,000

**Department of Finance
2020-21
Final Change Book**

**0820-504-0995-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BBA-2020-MR

**Miscellaneous Baseline Adjustments and 7A Temporary Help
Position Fix**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.0	-52,000	-1.0	-52,000	-1.0	-52,000
Staff Benefits	0.0	52,000	0.0	52,000	0.0	52,000
Total Category Changes	-1.0	\$0	-1.0	\$0	-1.0	\$0
Program Changes						
0440 Law Enforcement	-1.0	0	-1.0	0	-1.0	0
0440028 Forensic Services	-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 0820-504-0995-2020	-1.0	0	-1.0	0	-1.0	0
Net Impact to Item	-1.0	\$0	-1.0	\$0	-1.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0820-595-3086-2020
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-109-BCP-2020-MR

**Modify Bureau of Forensic Services Funding Backfill & Equipment
Refresh**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to increase the General Fund backfill and to remove costs for equipment and facility maintenance included in the Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	3,560,000	0.0	3,560,000	0.0	3,560,000
Total Category Changes			0.0	\$3,560,000	0.0	\$3,560,000	0.0	\$3,560,000
Program Changes								
0440 Law Enforcement			0.0	3,560,000	0.0	3,560,000	0.0	3,560,000
0440028 Forensic Services			0.0	3,560,000	0.0	3,560,000	0.0	3,560,000
Total Program Changes			0.0	\$3,560,000	0.0	\$3,560,000	0.0	\$3,560,000
Fund Changes								
Amount Funded by 0820-595-3086-2020			0.0	3,560,000	0.0	3,560,000	0.0	3,560,000
Net Impact to Item			0.0	\$3,560,000	0.0	\$3,560,000	0.0	\$3,560,000

**Department of Finance
2020-21
Final Change Book**

**0840-001-0001-2020
PROP 98: N**

**DEPT: State Controller
STATE OPERATIONS**

0840-067-BCP-2020-MR

**Road Maintenance and Rehabilitation Program (RMRP) - Fund
Shift**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	308,000	4.0	308,000	4.0	308,000	4.0	308,000
Staff Benefits	0.0	176,000	0.0	176,000	0.0	176,000	0.0	176,000
Operating Expenses and Equipment	0.0	87,000	0.0	87,000	0.0	87,000	0.0	87,000
Total Category Changes	4.0	\$571,000	4.0	\$571,000	4.0	\$571,000	4.0	\$571,000
Program Changes								
0500 State Controller's Office	4.0	571,000	4.0	571,000	4.0	571,000	4.0	571,000
0500200 Audits	4.0	571,000	4.0	571,000	4.0	571,000	4.0	571,000
Total Program Changes	4.0	\$571,000	4.0	\$571,000	4.0	\$571,000	4.0	\$571,000
Fund Changes								
Amount Funded by 0840-001-0001-2020	4.0	571,000	4.0	571,000	4.0	571,000	4.0	571,000
Reimbursements to 0500 State Controller's Office	-4.0	-571,000	-4.0	-571,000	-4.0	-571,000	-4.0	-571,000
0500200 Audits	-4.0	-571,000	-4.0	-571,000	-4.0	-571,000	-4.0	-571,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0840-001-0001-2020
PROP 98: N**

**DEPT: State Controller
STATE OPERATIONS**

0840-068-BCP-2020-MR

**Local Government Oversight - Internal Control Reviews - Fund
Shift**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.1	190,000	2.1	190,000	2.1	190,000	2.1	190,000
Staff Benefits	0.0	108,000	0.0	108,000	0.0	108,000	0.0	108,000
Operating Expenses and Equipment	0.0	68,000	0.0	68,000	0.0	68,000	0.0	68,000
Total Category Changes	2.1	\$366,000	2.1	\$366,000	2.1	\$366,000	2.1	\$366,000
Program Changes								
0500 State Controller's Office	2.1	366,000	2.1	366,000	2.1	366,000	2.1	366,000
0500200 Audits	2.1	366,000	2.1	366,000	2.1	366,000	2.1	366,000
Total Program Changes	2.1	\$366,000	2.1	\$366,000	2.1	\$366,000	2.1	\$366,000
Fund Changes								
Amount Funded by 0840-001-0001-2020	2.1	366,000	2.1	366,000	2.1	366,000	2.1	366,000
Reimbursements to 0500 State Controller's Office	-5.0	-852,000	-5.0	-852,000	-5.0	-852,000	-5.0	-852,000
0500200 Audits	-5.0	-852,000	-5.0	-852,000	-5.0	-852,000	-5.0	-852,000
Net Impact to Item	-2.9	\$-486,000	-2.9	\$-486,000	-2.9	\$-486,000	-2.9	\$-486,000

**Department of Finance
2020-21
Final Change Book**

**0840-001-0001-2020
PROP 98: N**

**DEPT: State Controller
STATE OPERATIONS**

0840-069-BCP-2020-MR

**Proposition 47 - Safe Neighborhoods and Schools Fund (SNSF) -
Fund Shift**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		2.0	153,000	2.0	153,000	2.0	153,000
Staff Benefits		0.0	87,000	0.0	87,000	0.0	87,000
Operating Expenses and Equipment		0.0	63,000	0.0	63,000	0.0	63,000
Total Category Changes		2.0	\$303,000	2.0	\$303,000	2.0	\$303,000
Program Changes							
0500 State Controller's Office		2.0	303,000	2.0	303,000	2.0	303,000
0500200 Audits		2.0	303,000	2.0	303,000	2.0	303,000
Total Program Changes		2.0	\$303,000	2.0	\$303,000	2.0	\$303,000
Fund Changes							
Amount Funded by 0840-001-0001-2020		2.0	303,000	2.0	303,000	2.0	303,000
Reimbursements to 0500 State Controller's Office		-2.0	-303,000	-2.0	-303,000	-2.0	-303,000
0500200 Audits		-2.0	-303,000	-2.0	-303,000	-2.0	-303,000
Net Impact to Item		0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**0840-001-0001-2020
PROP 98: N**

**DEPT: State Controller
STATE OPERATIONS**

0840-070-BCP-2020-MR

SCO Administrative Support Costs

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-1,141,000	0.0	-1,141,000	0.0	-1,141,000
Total Category Changes		0.0	\$-1,141,000	0.0	\$-1,141,000	0.0	\$-1,141,000
Program Changes							
0500 State Controller's Office		0.0	-1,141,000	0.0	-1,141,000	0.0	-1,141,000
0500100 Accounting and Reporting		0.0	-137,000	0.0	-137,000	0.0	-137,000
0500200 Audits		0.0	-83,000	0.0	-83,000	0.0	-83,000
0500300 Personnel/Payroll Services		0.0	-59,000	0.0	-59,000	0.0	-59,000
0500500 Disbursements		0.0	-217,000	0.0	-217,000	0.0	-217,000
0500900 Departmental Administration		0.0	-645,000	0.0	-645,000	0.0	-645,000
Total Program Changes		0.0	\$-1,141,000	0.0	\$-1,141,000	0.0	\$-1,141,000
Fund Changes							
Amount Funded by 0840-001-0001-2020		0.0	-1,141,000	0.0	-1,141,000	0.0	-1,141,000
Net Impact to Item		0.0	\$-1,141,000	0.0	\$-1,141,000	0.0	\$-1,141,000

**Department of Finance
2020-21
Final Change Book**

0840-001-0970-2020
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-070-BCP-2020-MR

SCO Administrative Support Costs

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Staff Benefits		0.0	-500,000	0.0	-500,000	0.0	-500,000
Operating Expenses and Equipment		0.0	-431,000	0.0	-431,000	0.0	-431,000
Total Category Changes		0.0	\$-931,000	0.0	\$-931,000	0.0	\$-931,000
Program Changes							
0500 State Controller's Office		0.0	-931,000	0.0	-931,000	0.0	-931,000
0500400 Unclaimed Property		0.0	-744,000	0.0	-744,000	0.0	-744,000
0500900 Departmental Administration		0.0	-187,000	0.0	-187,000	0.0	-187,000
Total Program Changes		0.0	\$-931,000	0.0	\$-931,000	0.0	\$-931,000
Fund Changes							
Amount Funded by 0840-001-0970-2020		0.0	-931,000	0.0	-931,000	0.0	-931,000
Net Impact to Item		0.0	\$-931,000	0.0	\$-931,000	0.0	\$-931,000

**Department of Finance
2020-21
Final Change Book**

**0840-001-3290-2020
PROP 98: N**

**DEPT: State Controller
STATE OPERATIONS**

0840-067-BCP-2020-MR

**Road Maintenance and Rehabilitation Program (RMRP) - Fund
Shift**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-4.0	-308,000	-4.0	-308,000	-4.0	-308,000	-4.0	-308,000
Staff Benefits	0.0	-176,000	0.0	-176,000	0.0	-176,000	0.0	-176,000
Operating Expenses and Equipment	0.0	-87,000	0.0	-87,000	0.0	-87,000	0.0	-87,000
Total Category Changes	-4.0	\$-571,000	-4.0	\$-571,000	-4.0	\$-571,000	-4.0	\$-571,000
Program Changes								
0500 State Controller's Office	-4.0	-571,000	-4.0	-571,000	-4.0	-571,000	-4.0	-571,000
0500200 Audits	-4.0	-571,000	-4.0	-571,000	-4.0	-571,000	-4.0	-571,000
Total Program Changes	-4.0	\$-571,000	-4.0	\$-571,000	-4.0	\$-571,000	-4.0	\$-571,000
Fund Changes								
Amount Funded by 0840-001-3290-2020	-4.0	-571,000	-4.0	-571,000	-4.0	-571,000	-4.0	-571,000
Net Impact to Item	-4.0	\$-571,000	-4.0	\$-571,000	-4.0	\$-571,000	-4.0	\$-571,000

**Department of Finance
2020-21
Final Change Book**

**0840-001-9740-2020
PROP 98: N**

**DEPT: State Controller
STATE OPERATIONS**

0840-068-BCP-2020-MR

**Local Government Oversight - Internal Control Reviews - Fund
Shift**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		-2.1	-190,000	-2.1	-190,000	-2.1	-190,000
Staff Benefits		0.0	-108,000	0.0	-108,000	0.0	-108,000
Operating Expenses and Equipment		0.0	-68,000	0.0	-68,000	0.0	-68,000
Total Category Changes		-2.1	\$-366,000	-2.1	\$-366,000	-2.1	\$-366,000
Program Changes							
0500 State Controller's Office		-2.1	-366,000	-2.1	-366,000	-2.1	-366,000
0500200 Audits		-2.1	-366,000	-2.1	-366,000	-2.1	-366,000
Total Program Changes		-2.1	\$-366,000	-2.1	\$-366,000	-2.1	\$-366,000
Fund Changes							
Amount Funded by 0840-001-9740-2020		-2.1	-366,000	-2.1	-366,000	-2.1	-366,000
Net Impact to Item		-2.1	\$-366,000	-2.1	\$-366,000	-2.1	\$-366,000

**Department of Finance
2020-21
Final Change Book**

**0840-501-0995-2020
PROP 98: N**

**DEPT: State Controller
STATE OPERATIONS**

0840-067-BCP-2020-MR

**Road Maintenance and Rehabilitation Program (RMRP) - Fund
Shift**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	308,000	4.0	308,000	4.0	308,000	4.0	308,000
Staff Benefits	0.0	176,000	0.0	176,000	0.0	176,000	0.0	176,000
Operating Expenses and Equipment	0.0	87,000	0.0	87,000	0.0	87,000	0.0	87,000
Total Category Changes	4.0	\$571,000	4.0	\$571,000	4.0	\$571,000	4.0	\$571,000
Program Changes								
0500 State Controller's Office	4.0	571,000	4.0	571,000	4.0	571,000	4.0	571,000
0500200 Audits	4.0	571,000	4.0	571,000	4.0	571,000	4.0	571,000
Total Program Changes	4.0	\$571,000	4.0	\$571,000	4.0	\$571,000	4.0	\$571,000
Fund Changes								
Amount Funded by 0840-501-0995-2020	4.0	571,000	4.0	571,000	4.0	571,000	4.0	571,000
Net Impact to Item	4.0	\$571,000	4.0	\$571,000	4.0	\$571,000	4.0	\$571,000

**Department of Finance
2020-21
Final Change Book**

**0840-501-0995-2020
PROP 98: N**

**DEPT: State Controller
STATE OPERATIONS**

0840-068-BCP-2020-MR

**Local Government Oversight - Internal Control Reviews - Fund
Shift**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		5.0	442,000	5.0	442,000	5.0	442,000
Staff Benefits		0.0	251,000	0.0	251,000	0.0	251,000
Operating Expenses and Equipment		0.0	159,000	0.0	159,000	0.0	159,000
Total Category Changes		5.0	\$852,000	5.0	\$852,000	5.0	\$852,000
Program Changes							
0500 State Controller's Office		5.0	852,000	5.0	852,000	5.0	852,000
0500200 Audits		5.0	852,000	5.0	852,000	5.0	852,000
Total Program Changes		5.0	\$852,000	5.0	\$852,000	5.0	\$852,000
Fund Changes							
Amount Funded by 0840-501-0995-2020		5.0	852,000	5.0	852,000	5.0	852,000
Net Impact to Item		5.0	\$852,000	5.0	\$852,000	5.0	\$852,000

**Department of Finance
2020-21
Final Change Book**

**0840-501-0995-2020
PROP 98: N**

**DEPT: State Controller
STATE OPERATIONS**

0840-069-BCP-2020-MR

**Proposition 47 - Safe Neighborhoods and Schools Fund (SNSF) -
Fund Shift**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		2.0	153,000	2.0	153,000	2.0	153,000
Staff Benefits		0.0	87,000	0.0	87,000	0.0	87,000
Operating Expenses and Equipment		0.0	63,000	0.0	63,000	0.0	63,000
Total Category Changes		2.0	\$303,000	2.0	\$303,000	2.0	\$303,000
Program Changes							
0500 State Controller's Office		2.0	303,000	2.0	303,000	2.0	303,000
0500200 Audits		2.0	303,000	2.0	303,000	2.0	303,000
Total Program Changes		2.0	\$303,000	2.0	\$303,000	2.0	\$303,000
Fund Changes							
Amount Funded by 0840-501-0995-2020		2.0	303,000	2.0	303,000	2.0	303,000
Net Impact to Item		2.0	\$303,000	2.0	\$303,000	2.0	\$303,000

**Department of Finance
2020-21
Final Change Book**

**0840-501-3286-2017
PROP 98: N**

**DEPT: State Controller
STATE OPERATIONS**

0840-069-BCP-2020-MR

**Proposition 47 - Safe Neighborhoods and Schools Fund (SNSF) -
Fund Shift**

	Summary:		Conference Committee		Enacted Budget	
	May Revision Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-153,000	-2.0	-153,000	-2.0	-153,000
Staff Benefits	0.0	-87,000	0.0	-87,000	0.0	-87,000
Operating Expenses and Equipment	0.0	-63,000	0.0	-63,000	0.0	-63,000
Total Category Changes	-2.0	\$-303,000	-2.0	\$-303,000	-2.0	\$-303,000
Program Changes						
0500 State Controller's Office	-2.0	-303,000	-2.0	-303,000	-2.0	-303,000
0500200 Audits	-2.0	-303,000	-2.0	-303,000	-2.0	-303,000
Total Program Changes	-2.0	\$-303,000	-2.0	\$-303,000	-2.0	\$-303,000
Fund Changes						
Amount Funded by 0840-501-3286-2017	-2.0	-303,000	-2.0	-303,000	-2.0	-303,000
Net Impact to Item	-2.0	\$-303,000	-2.0	\$-303,000	-2.0	\$-303,000

**Department of Finance
2020-21
Final Change Book**

**0845-001-0217-2020
PROP 98: N**

**DEPT: Department of Insurance
STATE OPERATIONS**

0845-037-BCP-2020-MR

Hearing Reporter Position

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Withdraw Governor's Budget Proposal.		Approve withdrawal of the proposal.		Approve withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.0	-75,000	-1.0	-75,000	-1.0	-75,000
Staff Benefits	0.0	-40,000	0.0	-40,000	0.0	-40,000
Operating Expenses and Equipment	0.0	-62,000	0.0	-62,000	0.0	-62,000
Total Category Changes	-1.0	\$-177,000	-1.0	\$-177,000	-1.0	\$-177,000
Program Changes						
0520 Regulation of Insurance Companies and Insurance Producers	-1.0	-177,000	-1.0	-177,000	-1.0	-177,000
0520010 Rate Regulation	-1.0	-177,000	-1.0	-177,000	-1.0	-177,000
Total Program Changes	-1.0	\$-177,000	-1.0	\$-177,000	-1.0	\$-177,000
Fund Changes						
Amount Funded by 0845-001-0217-2020	-1.0	-177,000	-1.0	-177,000	-1.0	-177,000
Net Impact to Item	-1.0	\$-177,000	-1.0	\$-177,000	-1.0	\$-177,000

**Department of Finance
2020-21
Final Change Book**

**0845-001-0217-2020
PROP 98: N**

**DEPT: Department of Insurance
STATE OPERATIONS**

0845-038-BCP-2020-MR

Disability Program Administration

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approve withdrawal of the proposal.		Approve withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-59,000	-1.0	-59,000	-1.0	-59,000	-1.0	-59,000
Staff Benefits	0.0	-35,000	0.0	-35,000	0.0	-35,000	0.0	-35,000
Operating Expenses and Equipment	0.0	-26,000	0.0	-26,000	0.0	-26,000	0.0	-26,000
Total Category Changes	-1.0	\$-120,000	-1.0	\$-120,000	-1.0	\$-120,000	-1.0	\$-120,000
Program Changes								
0520 Regulation of Insurance Companies and Insurance Producers	0.0	-52,000	0.0	-52,000	0.0	-52,000	0.0	-52,000
0520010 Rate Regulation	0.0	-15,000	0.0	-15,000	0.0	-15,000	0.0	-15,000
0520019 Regulatory	0.0	-14,000	0.0	-14,000	0.0	-14,000	0.0	-14,000
0520028 Licensing	0.0	-17,000	0.0	-17,000	0.0	-17,000	0.0	-17,000
0520037 Special Programs	0.0	-6,000	0.0	-6,000	0.0	-6,000	0.0	-6,000
0525 Consumer Protection	0.0	-35,000	0.0	-35,000	0.0	-35,000	0.0	-35,000
0525010 Legal Compliance	0.0	-6,000	0.0	-6,000	0.0	-6,000	0.0	-6,000
0525019 Investigations	0.0	-11,000	0.0	-11,000	0.0	-11,000	0.0	-11,000
0525028 Consumer Services and Market Conduct	0.0	-18,000	0.0	-18,000	0.0	-18,000	0.0	-18,000
0530 Fraud Control	0.0	-32,000	0.0	-32,000	0.0	-32,000	0.0	-32,000
0530010 Fraud - Auto	0.0	-14,000	0.0	-14,000	0.0	-14,000	0.0	-14,000
0530019 Fraud - Workers' Compensation	0.0	-15,000	0.0	-15,000	0.0	-15,000	0.0	-15,000
0530028 Fraud - General Assessment	0.0	-1,000	0.0	-1,000	0.0	-1,000	0.0	-1,000
0530037 Fraud - Disability and Healthcare	0.0	-2,000	0.0	-2,000	0.0	-2,000	0.0	-2,000
0535 General Fund Tax Collection and Compliance	0.0	-1,000	0.0	-1,000	0.0	-1,000	0.0	-1,000
9900 Administration - Total	-1.0	0	-1.0	0	-1.0	0	-1.0	0
9900100 Administration	-1.0	-120,000	-1.0	-120,000	-1.0	-120,000	-1.0	-120,000
9900200 Administration - Distributed	0.0	120,000	0.0	120,000	0.0	120,000	0.0	120,000
Total Program Changes	-1.0	\$-120,000	-1.0	\$-120,000	-1.0	\$-120,000	-1.0	\$-120,000
Fund Changes								

	Department of Finance					
	2020-21					
	Final Change Book					
Amount Funded by 0845-001-0217-2020	-1.0	-120,000	-1.0	-120,000	-1.0	-120,000
Net Impact to Item	-1.0	\$-120,000	-1.0	\$-120,000	-1.0	\$-120,000

**Department of Finance
2020-21
Final Change Book**

**0845-001-0217-2020
PROP 98: N**

**DEPT: Department of Insurance
STATE OPERATIONS**

0845-039-BCP-2020-MR

FISCal Resources

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approve withdrawal of the proposal.		Approve withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-7.0	-515,000	-7.0	-515,000	-7.0	-515,000	-7.0	-515,000
Staff Benefits	0.0	-301,000	0.0	-301,000	0.0	-301,000	0.0	-301,000
Operating Expenses and Equipment	0.0	-198,000	0.0	-198,000	0.0	-198,000	0.0	-198,000
Total Category Changes	-7.0	\$-1,014,000	-7.0	\$-1,014,000	-7.0	\$-1,014,000	-7.0	\$-1,014,000
Program Changes								
0520 Regulation of Insurance Companies and Insurance Producers	0.0	-432,000	0.0	-432,000	0.0	-432,000	0.0	-432,000
0520010 Rate Regulation	0.0	-116,000	0.0	-116,000	0.0	-116,000	0.0	-116,000
0520019 Regulatory	0.0	-130,000	0.0	-130,000	0.0	-130,000	0.0	-130,000
0520028 Licensing	0.0	-136,000	0.0	-136,000	0.0	-136,000	0.0	-136,000
0520037 Special Programs	0.0	-50,000	0.0	-50,000	0.0	-50,000	0.0	-50,000
0525 Consumer Protection	0.0	-296,000	0.0	-296,000	0.0	-296,000	0.0	-296,000
0525010 Legal Compliance	0.0	-51,000	0.0	-51,000	0.0	-51,000	0.0	-51,000
0525019 Investigations	0.0	-89,000	0.0	-89,000	0.0	-89,000	0.0	-89,000
0525028 Consumer Services and Market Conduct	0.0	-156,000	0.0	-156,000	0.0	-156,000	0.0	-156,000
0530 Fraud Control	0.0	-281,000	0.0	-281,000	0.0	-281,000	0.0	-281,000
0530010 Fraud - Auto	0.0	-117,000	0.0	-117,000	0.0	-117,000	0.0	-117,000
0530019 Fraud - Workers' Compensation	0.0	-129,000	0.0	-129,000	0.0	-129,000	0.0	-129,000
0530028 Fraud - General Assessment	0.0	-16,000	0.0	-16,000	0.0	-16,000	0.0	-16,000
0530037 Fraud - Disability and Healthcare	0.0	-19,000	0.0	-19,000	0.0	-19,000	0.0	-19,000
0535 General Fund Tax Collection and Compliance	0.0	-5,000	0.0	-5,000	0.0	-5,000	0.0	-5,000
9900 Administration - Total	-7.0	0	-7.0	0	-7.0	0	-7.0	0
9900100 Administration	-7.0	-1,014,000	-7.0	-1,014,000	-7.0	-1,014,000	-7.0	-1,014,000
9900200 Administration - Distributed	0.0	1,014,000	0.0	1,014,000	0.0	1,014,000	0.0	1,014,000
Total Program Changes	-7.0	\$-1,014,000	-7.0	\$-1,014,000	-7.0	\$-1,014,000	-7.0	\$-1,014,000
Fund Changes								

	Department of Finance					
	2020-21					
	Final Change Book					
Amount Funded by 0845-001-0217-2020	-7.0	-1,014,000	-7.0	-1,014,000	-7.0	-1,014,000
Net Impact to Item	-7.0	\$-1,014,000	-7.0	\$-1,014,000	-7.0	\$-1,014,000

**Department of Finance
2020-21
Final Change Book**

**0890-001-0001-2020
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-041-BCP-2020-MR

CAL-ACCESS Replacement System Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time funding for staff resources and to procure contracted services for the continued design and development of a Cal-ACCESS replacement system (Items 890-001-0001 and 0890-001-3244).		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,056,000	0.0	1,056,000	0.0	1,056,000
Staff Benefits	0.0	570,000	0.0	570,000	0.0	570,000
Operating Expenses and Equipment	0.0	11,804,000	0.0	11,804,000	0.0	11,804,000
Total Category Changes	0.0	\$13,430,000	0.0	\$13,430,000	0.0	\$13,430,000
Program Changes						
0705 Elections	0.0	13,430,000	0.0	13,430,000	0.0	13,430,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,278,000	0.0	1,278,000	0.0	1,278,000
9900200 Administration - Distributed	0.0	-1,278,000	0.0	-1,278,000	0.0	-1,278,000
Total Program Changes	0.0	\$13,430,000	0.0	\$13,430,000	0.0	\$13,430,000
Fund Changes						
Amount Funded by 0890-001-0001-2020	0.0	13,430,000	0.0	13,430,000	0.0	13,430,000
Net Impact to Item	0.0	\$13,430,000	0.0	\$13,430,000	0.0	\$13,430,000

**Department of Finance
2020-21
Final Change Book**

0890-001-0001-2020
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-047-BCP-2020-MR

Voter Registration Related Mailings

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw the Governor's Budget proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-847,000	0.0	-847,000	0.0	-847,000
Total Category Changes		0.0	\$-847,000	0.0	\$-847,000	0.0	\$-847,000
Program Changes							
0705 Elections		0.0	-847,000	0.0	-847,000	0.0	-847,000
Total Program Changes		0.0	\$-847,000	0.0	\$-847,000	0.0	\$-847,000
Fund Changes							
Amount Funded by 0890-001-0001-2020		0.0	-847,000	0.0	-847,000	0.0	-847,000
Net Impact to Item		0.0	\$-847,000	0.0	\$-847,000	0.0	\$-847,000

**Department of Finance
2020-21
Final Change Book**

**0890-001-0001-2020
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-048-BCP-2020-MR

Staffing Increase for the Human Resources Bureau

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-6.0	-443,000	-6.0	-443,000	-6.0	-443,000	-6.0	-443,000
Staff Benefits	0.0	-240,000	0.0	-240,000	0.0	-240,000	0.0	-240,000
Operating Expenses and Equipment	0.0	469,000	0.0	469,000	0.0	469,000	0.0	469,000
Total Category Changes	-6.0	\$-214,000	-6.0	\$-214,000	-6.0	\$-214,000	-6.0	\$-214,000
Program Changes								
0700 Filings and Registrations	0.0	-15,000	0.0	-15,000	0.0	-15,000	0.0	-15,000
0705 Elections	0.0	-141,000	0.0	-141,000	0.0	-141,000	0.0	-141,000
0710 Archives	0.0	-58,000	0.0	-58,000	0.0	-58,000	0.0	-58,000
9900 Administration - Total	-6.0	0	-6.0	0	-6.0	0	-6.0	0
9900100 Administration	-6.0	-791,000	-6.0	-791,000	-6.0	-791,000	-6.0	-791,000
9900200 Administration - Distributed	0.0	791,000	0.0	791,000	0.0	791,000	0.0	791,000
Total Program Changes	-6.0	\$-214,000	-6.0	\$-214,000	-6.0	\$-214,000	-6.0	\$-214,000
Fund Changes								
Amount Funded by 0890-001-0001-2020	-6.0	-214,000	-6.0	-214,000	-6.0	-214,000	-6.0	-214,000
Net Impact to Item	-6.0	\$-214,000	-6.0	\$-214,000	-6.0	\$-214,000	-6.0	\$-214,000

**Department of Finance
2020-21
Final Change Book**

**0890-001-0001-2020
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-049-BCP-2020-MR

IT Division Resources Workload Growth

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-167,000	-2.0	-167,000	-2.0	-167,000	-2.0	-167,000
Staff Benefits	0.0	-90,000	0.0	-90,000	0.0	-90,000	0.0	-90,000
Operating Expenses and Equipment	0.0	178,000	0.0	178,000	0.0	178,000	0.0	178,000
Total Category Changes	-2.0	\$-79,000	-2.0	\$-79,000	-2.0	\$-79,000	-2.0	\$-79,000
Program Changes								
0700 Filings and Registrations	0.0	-6,000	0.0	-6,000	0.0	-6,000	0.0	-6,000
0705 Elections	0.0	-52,000	0.0	-52,000	0.0	-52,000	0.0	-52,000
0710 Archives	0.0	-21,000	0.0	-21,000	0.0	-21,000	0.0	-21,000
9900 Administration - Total	-2.0	0	-2.0	0	-2.0	0	-2.0	0
9900100 Administration	-2.0	-293,000	-2.0	-293,000	-2.0	-293,000	-2.0	-293,000
9900200 Administration - Distributed	0.0	293,000	0.0	293,000	0.0	293,000	0.0	293,000
Total Program Changes	-2.0	\$-79,000	-2.0	\$-79,000	-2.0	\$-79,000	-2.0	\$-79,000
Fund Changes								
Amount Funded by 0890-001-0001-2020	-2.0	-79,000	-2.0	-79,000	-2.0	-79,000	-2.0	-79,000
Net Impact to Item	-2.0	\$-79,000	-2.0	\$-79,000	-2.0	\$-79,000	-2.0	\$-79,000

**Department of Finance
2020-21
Final Change Book**

0890-001-0001-2020
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-050-BCP-2020-MR

Records Management Coordinator (AB 469)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify the Governor's Budget proposal.		Approved May Revision modification of the proposal.		Approved May Revision modification of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-63,000	0.0	-63,000	0.0	-63,000
Total Category Changes			0.0	\$-63,000	0.0	\$-63,000	0.0	\$-63,000
Program Changes								
0710 Archives			0.0	-63,000	0.0	-63,000	0.0	-63,000
Total Program Changes			0.0	\$-63,000	0.0	\$-63,000	0.0	\$-63,000
Fund Changes								
Amount Funded by 0890-001-0001-2020			0.0	-63,000	0.0	-63,000	0.0	-63,000
Net Impact to Item			0.0	\$-63,000	0.0	\$-63,000	0.0	\$-63,000

Department of Finance
2020-21
Final Change Book

0890-001-0001-2020
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-051-BCP-2020-MR

Increasing Civic Engagement of California's Public Postsecondary
Institutions (AB 963)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify the Governor's Budget proposal.		Approved May Revision modification of the proposal.		Approved May Revision modification of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment	0.0	-125,000	0.0	-125,000	0.0	-125,000	0.0	-125,000
Total Category Changes	0.0	\$-125,000	0.0	\$-125,000	0.0	\$-125,000	0.0	\$-125,000
Program Changes								
9900 Administration - Total	0.0	-125,000	0.0	-125,000	0.0	-125,000	0.0	-125,000
9900100 Administration	0.0	-125,000	0.0	-125,000	0.0	-125,000	0.0	-125,000
Total Program Changes	0.0	\$-125,000	0.0	\$-125,000	0.0	\$-125,000	0.0	\$-125,000
Fund Changes								
Amount Funded by 0890-001-0001-2020	0.0	-125,000	0.0	-125,000	0.0	-125,000	0.0	-125,000
Net Impact to Item	0.0	\$-125,000	0.0	\$-125,000	0.0	\$-125,000	0.0	\$-125,000

**Department of Finance
2020-21
Final Change Book**

0890-001-0001-2020
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-052-BCP-2020-MR

Elections Printing Requirements and Ballot Design (AB 623)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Modify the Governor's Budget proposal.		Approved May Revision modification of the proposal.		Approved May Revision modification of the proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-25,000	0.0	-25,000	0.0	-25,000
Total Category Changes		0.0	\$-25,000	0.0	\$-25,000	0.0	\$-25,000
Program Changes							
0705 Elections		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 0890-001-0001-2020		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
2020-21
Final Change Book**

**0890-001-0001-2020
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-053-BCP-2020-MR

**Voter Language Preference on Voter Notification Cards and Vote
by Mail Applications (AB 1391)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify the Governor's Budget proposal.		Approved May Revision modification of the proposal.		Approved May Revision modification of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-150,000	0.0	-150,000	0.0	-150,000
Total Category Changes			0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000
Program Changes								
0705 Elections			0.0	-150,000	0.0	-150,000	0.0	-150,000
Total Program Changes			0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000
Fund Changes								
Amount Funded by 0890-001-0001-2020			0.0	-150,000	0.0	-150,000	0.0	-150,000
Net Impact to Item			0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000

**Department of Finance
2020-21
Final Change Book**

0890-001-0228-2020
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-039-BCP-2020-MR

California Business Connect Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time funding to continue the implementation of the California Business Connect Project (Items 0890-001-0228 and 0890-001-3254).		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,107,000	0.0	1,107,000	0.0	1,107,000
Staff Benefits	0.0	598,000	0.0	598,000	0.0	598,000
Operating Expenses and Equipment	0.0	11,643,000	0.0	11,643,000	0.0	11,643,000
Total Category Changes	0.0	\$13,348,000	0.0	\$13,348,000	0.0	\$13,348,000
Program Changes						
0700 Filings and Registrations	0.0	13,348,000	0.0	13,348,000	0.0	13,348,000
Total Program Changes	0.0	\$13,348,000	0.0	\$13,348,000	0.0	\$13,348,000
Fund Changes						
Amount Funded by 0890-001-0228-2020	0.0	13,348,000	0.0	13,348,000	0.0	13,348,000
Net Impact to Item	0.0	\$13,348,000	0.0	\$13,348,000	0.0	\$13,348,000

**Department of Finance
2020-21
Final Change Book**

0890-001-0228-2020
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-048-BCP-2020-MR

Staffing Increase for the Human Resources Bureau

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-577,000	0.0	-577,000	0.0	-577,000
Total Category Changes			0.0	\$-577,000	0.0	\$-577,000	0.0	\$-577,000
Program Changes								
0700 Filings and Registrations			0.0	-577,000	0.0	-577,000	0.0	-577,000
Total Program Changes			0.0	\$-577,000	0.0	\$-577,000	0.0	\$-577,000
Fund Changes								
Amount Funded by 0890-001-0228-2020			0.0	-577,000	0.0	-577,000	0.0	-577,000
Net Impact to Item			0.0	\$-577,000	0.0	\$-577,000	0.0	\$-577,000

**Department of Finance
2020-21
Final Change Book**

0890-001-0228-2020
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-049-BCP-2020-MR

IT Division Resources Workload Growth

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-214,000	0.0	-214,000	0.0	-214,000
Total Category Changes			0.0	\$-214,000	0.0	\$-214,000	0.0	\$-214,000
Program Changes								
0700 Filings and Registrations			0.0	-214,000	0.0	-214,000	0.0	-214,000
Total Program Changes			0.0	\$-214,000	0.0	\$-214,000	0.0	\$-214,000
Fund Changes								
Amount Funded by 0890-001-0228-2020			0.0	-214,000	0.0	-214,000	0.0	-214,000
Net Impact to Item			0.0	\$-214,000	0.0	\$-214,000	0.0	\$-214,000

**Department of Finance
2020-21
Final Change Book**

0890-001-3244-2020
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-041-BCP-2020-MR

CAL-ACCESS Replacement System Project

	Summary:		May Revision		Conference Committee		Enacted Budget	
			One-time funding for staff resources and to procure contracted services for the continued design and development of a Cal-ACCESS replacement system (Items 890-001-0001 and 0890-001-3244).		Approved as budgeted.		Approved as budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	700,000	0.0	700,000	0.0	700,000
Total Category Changes			0.0	\$700,000	0.0	\$700,000	0.0	\$700,000
Program Changes								
0705 Elections			0.0	700,000	0.0	700,000	0.0	700,000
Total Program Changes			0.0	\$700,000	0.0	\$700,000	0.0	\$700,000
Fund Changes								
Amount Funded by 0890-001-3244-2020			0.0	700,000	0.0	700,000	0.0	700,000
Net Impact to Item			0.0	\$700,000	0.0	\$700,000	0.0	\$700,000

**Department of Finance
2020-21
Final Change Book**

0890-001-3254-2020
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-039-BCP-2020-MR

California Business Connect Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time funding to continue the implementation of the California Business Connect Project (Items 0890-001-0228 and 0890-001-3254).		Approved as budgeted.		Approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000
Program Changes						
0700 Filings and Registrations	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Total Program Changes	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000
Fund Changes						
Amount Funded by 0890-001-3254-2020	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Net Impact to Item	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000

**Department of Finance
2020-21
Final Change Book**

0890-011-3042-2020
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-054-BCP-2020-MR

Loan from Victims of Corporate Fraud Compensation Fund (3042)
to General Fund (0001) per Item 0890-011-3042, Budget Act of 2020

	Summary:					
	May Revision		Conference Committee		Enacted Budget	
	Loan from the Victims of Corporate Fraud Compensation Fund to the General Fund.		Approved as budgeted.		Approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds	0.0	(11,500,000)	0.0	(11,500,000)	0.0	(11,500,000)
Total Category Changes	0.0	\$(11,500,000)	0.0	\$(11,500,000)	0.0	\$(11,500,000)
Program Changes						
9920 Loan Transfers	0.0	(11,500,000)	0.0	(11,500,000)	0.0	(11,500,000)
Total Program Changes	0.0	\$(11,500,000)	0.0	\$(11,500,000)	0.0	\$(11,500,000)
Fund Changes						
Amount Funded by 0890-011-3042-2020	0.0	(11,500,000)	0.0	(11,500,000)	0.0	(11,500,000)
Net Impact to Item	0.0	\$(11,500,000)	0.0	\$(11,500,000)	0.0	\$(11,500,000)

**Department of Finance
2020-21
Final Change Book**

**0890-101-0001-2020
PROP 98: N**

**DEPT: Secretary of State
LOCAL ASSISTANCE**

0890-059-BCP-2020-L

Additional Funds for the 2020 General Elections

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding of \$35 million General Fund for the November 2020 elections and adopted budget bill language.		The Legislature added one-time funding of \$35 million General Fund for the November 2020 elections and adopted budget bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	35,000,000	0.0	35,000,000
Total Category Changes	0.0	\$0	0.0	\$35,000,000	0.0	\$35,000,000
Program Changes						
0705 Elections	0.0	0	0.0	35,000,000	0.0	35,000,000
Total Program Changes	0.0	\$0	0.0	\$35,000,000	0.0	\$35,000,000
Fund Changes						
Amount Funded by 0890-101-0001-2020	0.0	0	0.0	35,000,000	0.0	35,000,000
Net Impact to Item	0.0	\$0	0.0	\$35,000,000	0.0	\$35,000,000

**Department of Finance
2020-21
Final Change Book**

0890-101-0890-2020
PROP 98: N

DEPT: Secretary of State
LOCAL ASSISTANCE

0890-057-BCP-2020-MR

CARES Act Elections Funding

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	CARES Act funding for the 2020 federal election cycle.		The Legislature added \$29.2 million in one-time federal fund authority to protect the 2020 elections from the effects of COVID-19 and added budget bill language to allow for the transfer of funds from Item 0890-101-0890 to Item 0890-001-0890.		The Legislature added \$29.2 million in one-time federal fund authority to protect the 2020 elections from the effects of COVID-19 and added budget bill language to allow for the transfer of funds from Item 0890-101-0890 to Item 0890-001-0890.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	36,300,000	0.0	65,482,000	0.0	65,482,000
Total Category Changes	0.0	\$36,300,000	0.0	\$65,482,000	0.0	\$65,482,000
Program Changes						
0705 Elections	0.0	36,300,000	0.0	65,482,000	0.0	65,482,000
Total Program Changes	0.0	\$36,300,000	0.0	\$65,482,000	0.0	\$65,482,000
Fund Changes						
Amount Funded by 0890-101-0890-2020	0.0	36,300,000	0.0	65,482,000	0.0	65,482,000
Net Impact to Item	0.0	\$36,300,000	0.0	\$65,482,000	0.0	\$65,482,000

**Department of Finance
2020-21
Final Change Book**

0959-011-0169-2020
PROP 98: N

DEPT: California Debt Limit Allocation Committee
STATE OPERATIONS

0959-027-BCP-2020-MR

**Loan from California Debt Limit Allocation Committee Fund (0169) to
General Fund (0001) per item 0959-011-0169, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from the California Debt Limit Allocation Committee Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			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								
9920 Loan Transfers			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 0959-011-0169-2020			0.0	(4,000,000)	0.0	(4,000,000)	0.0	(4,000,000)
Net Impact to Item			0.0	\$(4,000,000)	0.0	\$(4,000,000)	0.0	\$(4,000,000)

**Department of Finance
2020-21
Final Change Book**

**0968-011-0448-2020
PROP 98: N**

**DEPT: California Tax Credit Allocation Committee
STATE OPERATIONS**

0968-023-BCP-2020-MR

**Loan from Occupancy Compliance Monitoring Account, Tax Credit
Allocation Fee Account (0448) to General Fund (0001) per Item
0968-011-0448, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from the Occupancy Compliance Monitoring Account, Tax Credit Allocation Fee Account to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds Total	0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
Category Changes	0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)
Program Changes								
9920 Loan Transfers Total Program	0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
Changes	0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)
Fund Changes								
Amount Funded by 0968-011-0448-2020	0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
Net Impact to Item	0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)

**Department of Finance
2020-21
Final Change Book**

**0968-011-0457-2020
PROP 98: N**

**DEPT: California Tax Credit Allocation Committee
STATE OPERATIONS**

0968-024-BCP-2020-MR

**Loan from Tax Credit Allocation Fee Account (0457) to General
Fund (0001) per Item 0968-011-0457, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from the Tax Credit Allocation Fee Account to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds	0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
Total Category Changes	0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)
Program Changes								
9920 Loan Transfers	0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
Total Program Changes	0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)
Fund Changes								
Amount Funded by 0968-011-0457-2020	0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
Net Impact to Item	0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)

Department of Finance
2020-21
Final Change Book

0968-401-0000-2020
PROP 98: N

DEPT: California Tax Credit Allocation Committee

0968-029-BBA-2020-L

Language Item for Low Income Housing Tax Credit (\$500m)

	May Revision	Conference Committee	Enacted Budget
Summary:	Provisional language to allocate up to \$500,000,000 for calendar year 2021 in state low-income housing tax credits.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

0971-001-9332-2020

PROP 98: N

0971-016-BCP-2020-MR

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

**Administration of the CA Hub for Energy Efficiency Financing
Pilot Programs**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Request for increased reimbursement authority through 2021-22 to continue the implementation of the California Hub for Energy Efficiency Financing Pilot Programs.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	390,000	0.0	390,000	0.0	390,000
Staff Benefits			0.0	271,000	0.0	271,000	0.0	271,000
Operating Expenses and Equipment			0.0	1,842,000	0.0	1,842,000	0.0	1,842,000
Total Category Changes			0.0	\$2,503,000	0.0	\$2,503,000	0.0	\$2,503,000
Program Changes								
0850 California Alternative Energy and Advanced Transportation Financing Authority			0.0	2,503,000	0.0	2,503,000	0.0	2,503,000
Total Program Changes			0.0	\$2,503,000	0.0	\$2,503,000	0.0	\$2,503,000
Fund Changes								
Amount Funded by 0971-001-9332-2020			0.0	2,503,000	0.0	2,503,000	0.0	2,503,000
Reimbursements to 0850 California Alternative Energy and Advanced Transportation Financing Authority			0.0	-2,503,000	0.0	-2,503,000	0.0	-2,503,000
Net Impact to Item			0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

0971-501-0995-2020

PROP 98: N

0971-016-BCP-2020-MR

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

**Administration of the CA Hub for Energy Efficiency Financing
Pilot Programs**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Request for increased reimbursement authority through 2021-22 to continue the implementation of the California Hub for Energy Efficiency Financing Pilot Programs.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	390,000	0.0	390,000	0.0	390,000
Staff Benefits			0.0	271,000	0.0	271,000	0.0	271,000
Operating Expenses and Equipment			0.0	1,842,000	0.0	1,842,000	0.0	1,842,000
Total Category Changes			0.0	\$2,503,000	0.0	\$2,503,000	0.0	\$2,503,000
Program Changes								
0850 California Alternative Energy and Advanced Transportation Financing Authority			0.0	2,503,000	0.0	2,503,000	0.0	2,503,000
Total Program Changes			0.0	\$2,503,000	0.0	\$2,503,000	0.0	\$2,503,000
Fund Changes								
Amount Funded by 0971-501-0995-2020			0.0	2,503,000	0.0	2,503,000	0.0	2,503,000
Net Impact to Item			0.0	\$2,503,000	0.0	\$2,503,000	0.0	\$2,503,000

**Department of Finance
2020-21
Final Change Book**

**0977-101-3085-2016
PROP 98: N**

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

0977-032-BBA-2020-MR

**Carryover of Budget Act of 2016, Item 0977-101-3085, Provision 1,
as reappropriated by Budget Act of 2019, Item 0977-490**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect carryover for the Mental Health Services Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	0	0.0	10,758,000	0.0	10,758,000
Total Category Changes			0.0	\$0	0.0	\$10,758,000	0.0	\$10,758,000
Program Changes								
0890 Mental Health Wellness Grants			0.0	0	0.0	10,758,000	0.0	10,758,000
Total Program Changes			0.0	\$0	0.0	\$10,758,000	0.0	\$10,758,000
Fund Changes								
Amount Funded by 0977-101-3085-2016			0.0	0	0.0	10,758,000	0.0	10,758,000
Net Impact to Item			0.0	\$0	0.0	\$10,758,000	0.0	\$10,758,000

**Department of Finance
2020-21
Final Change Book**

**0977-101-3085-2017
PROP 98: N**

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

0977-033-BBA-2020-MR

**Carryover of Budget Act of 2017, Item 0977-101-3085, Provision 1,
as reappropriated by Budget Act of 2019, Item 0977-490**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect carryover for the Mental Health Services Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	0	0.0	16,452,000	0.0	16,452,000
Total Category Changes			0.0	\$0	0.0	\$16,452,000	0.0	\$16,452,000
Program Changes								
0890 Mental Health Wellness Grants			0.0	0	0.0	16,452,000	0.0	16,452,000
Total Program Changes			0.0	\$0	0.0	\$16,452,000	0.0	\$16,452,000
Fund Changes								
Amount Funded by 0977-101-3085-2017			0.0	0	0.0	16,452,000	0.0	16,452,000
Net Impact to Item			0.0	\$0	0.0	\$16,452,000	0.0	\$16,452,000

**Department of Finance
2020-21
Final Change Book**

**0985-220-0001-2020
PROP 98: Y**

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

0985-016-BBA-2020-MR

Charter School Facility Grant Program Cost-of-Living-Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw cost-of-living adjustment provided at the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-3,132,000	0.0	-3,132,000	0.0	-3,132,000
Total Category Changes			0.0	\$-3,132,000	0.0	\$-3,132,000	0.0	\$-3,132,000
Program Changes								
0930 Charter School Facility Grant Program			0.0	-3,132,000	0.0	-3,132,000	0.0	-3,132,000
Total Program Changes			0.0	\$-3,132,000	0.0	\$-3,132,000	0.0	\$-3,132,000
Fund Changes								
Amount Funded by 0985-220-0001-2020			0.0	-3,132,000	0.0	-3,132,000	0.0	-3,132,000
Net Impact to Item			0.0	\$-3,132,000	0.0	\$-3,132,000	0.0	\$-3,132,000

**Department of Finance
2020-21
Final Change Book**

0996-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-LJE
STATE OPERATIONS

0996-002-BBA-2020-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-2,505,000	0.0	-2,505,000	0.0	-2,505,000
Total Category Changes	0.0	\$-2,505,000	0.0	\$-2,505,000	0.0	\$-2,505,000
Program Changes						
0950 GO Bonds - Debt Service - LJE	0.0	-2,505,000	0.0	-2,505,000	0.0	-2,505,000
Total Program Changes	0.0	\$-2,505,000	0.0	\$-2,505,000	0.0	\$-2,505,000
Fund Changes						
Amount Funded by 0996-501-0001-1987	0.0	-2,505,000	0.0	-2,505,000	0.0	-2,505,000
Net Impact to Item	0.0	\$-2,505,000	0.0	\$-2,505,000	0.0	\$-2,505,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0069-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,854,000	0.0	2,854,000	0.0	2,854,000
Total Category Changes	0.0	\$2,854,000	0.0	\$2,854,000	0.0	\$2,854,000
Program Changes						
1125 Board of Barbering and Cosmetology	0.0	2,854,000	0.0	2,854,000	0.0	2,854,000
Total Program Changes	0.0	\$2,854,000	0.0	\$2,854,000	0.0	\$2,854,000
Fund Changes						
Amount Funded by 1111-001-0069-2020	0.0	2,854,000	0.0	2,854,000	0.0	2,854,000
Net Impact to Item	0.0	\$2,854,000	0.0	\$2,854,000	0.0	\$2,854,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0069-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	43,000	0.0	43,000	0.0	43,000
Total Category Changes	0.0	\$43,000	0.0	\$43,000	0.0	\$43,000
Program Changes						
1125 Board of Barbering and Cosmetology	0.0	43,000	0.0	43,000	0.0	43,000
Total Program Changes	0.0	\$43,000	0.0	\$43,000	0.0	\$43,000
Fund Changes						
Amount Funded by 1111-001-0069-2020	0.0	43,000	0.0	43,000	0.0	43,000
Net Impact to Item	0.0	\$43,000	0.0	\$43,000	0.0	\$43,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0069-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-92,000	0.0	-92,000	0.0	-92,000
Total Category Changes			0.0	\$-92,000	0.0	\$-92,000	0.0	\$-92,000
Program Changes								
1125 Board of Barbering and Cosmetology			0.0	-92,000	0.0	-92,000	0.0	-92,000
Total Program Changes			0.0	\$-92,000	0.0	\$-92,000	0.0	\$-92,000
Fund Changes								
Amount Funded by 1111-001-0069-2020			0.0	-92,000	0.0	-92,000	0.0	-92,000
Net Impact to Item			0.0	\$-92,000	0.0	\$-92,000	0.0	\$-92,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0069-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
			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								
1125 Board of Barbering and Cosmetology			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 1111-001-0069-2020			0.0	-10,000	0.0	-10,000	0.0	-10,000
Net Impact to Item			0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0069-2020

PROP 98: N

1111-128-BCP-2020-MR

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

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
			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								
1125 Board of Barbering and Cosmetology			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 1111-001-0069-2020			0.0	-8,000	0.0	-8,000	0.0	-8,000
Net Impact to Item			0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0069-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	20,000	0.0	20,000	0.0	20,000
Total Category Changes			0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Program Changes								
1125 Board of Barbering and Cosmetology			0.0	20,000	0.0	20,000	0.0	20,000
Total Program Changes			0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Fund Changes								
Amount Funded by 1111-001-0069-2020			0.0	20,000	0.0	20,000	0.0	20,000
Net Impact to Item			0.0	\$20,000	0.0	\$20,000	0.0	\$20,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0108-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
1155 Acupuncture Board	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 1111-001-0108-2020	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0108-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			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								
1155 Acupuncture Board			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 1111-001-0108-2020			0.0	-10,000	0.0	-10,000	0.0	-10,000
Net Impact to Item			0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0108-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
1155 Acupuncture Board	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 1111-001-0108-2020	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0108-2020

PROP 98: N

1111-128-BCP-2020-MR

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

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
			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								
1155 Acupuncture Board			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 1111-001-0108-2020			0.0	-10,000	0.0	-10,000	0.0	-10,000
Net Impact to Item			0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0108-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
1155 Acupuncture Board	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 1111-001-0108-2020	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0152-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	9,000	0.0	9,000	0.0	9,000
Total Category Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Program Changes						
1120 State Board of Chiropractic Examiners	0.0	9,000	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Fund Changes						
Amount Funded by 1111-001-0152-2020	0.0	9,000	0.0	9,000	0.0	9,000
Net Impact to Item	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0152-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-17,000	0.0	-17,000	0.0	-17,000
Total Category Changes			0.0	\$-17,000	0.0	\$-17,000	0.0	\$-17,000
Program Changes								
1120 State Board of Chiropractic Examiners			0.0	-17,000	0.0	-17,000	0.0	-17,000
Total Program Changes			0.0	\$-17,000	0.0	\$-17,000	0.0	\$-17,000
Fund Changes								
Amount Funded by 1111-001-0152-2020			0.0	-17,000	0.0	-17,000	0.0	-17,000
Net Impact to Item			0.0	\$-17,000	0.0	\$-17,000	0.0	\$-17,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0152-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes			0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes								
1120 State Board of Chiropractic Examiners			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 1111-001-0152-2020			0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item			0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0152-2020

PROP 98: N

1111-128-BCP-2020-MR

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

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
			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								
1120 State Board of Chiropractic Examiners			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 1111-001-0152-2020			0.0	-8,000	0.0	-8,000	0.0	-8,000
Net Impact to Item			0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0152-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
1120 State Board of Chiropractic Examiners	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 1111-001-0152-2020	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

Department of Finance
2020-21
Final Change Book

1111-001-0175-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	16,000	0.0	16,000	0.0	16,000
Total Category Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Program Changes						
1196 State Board of Optometry	0.0	16,000	0.0	16,000	0.0	16,000
1196020 Registered Dispensing Opticians	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 1111-001-0175-2020	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
2020-21
Final Change Book**

1111-001-0175-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	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						
1196 State Board of Optometry	0.0	1,000	0.0	1,000	0.0	1,000
1196020 Registered Dispensing Opticians	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 1111-001-0175-2020	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

Department of Finance
2020-21
Final Change Book

1111-001-0175-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes						
1196 State Board of Optometry	0.0	-2,000	0.0	-2,000	0.0	-2,000
1196020 Registered Dispensing Opticians	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 1111-001-0175-2020	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0175-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-1,000	0.0	\$0	0.0	\$0
Program Changes						
1200 Osteopathic Medical Board of California	0.0	-1,000	0.0	0	0.0	0
1200010 Osteopathic Medical Board of California	0.0	-1,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-1,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-0175-2020	0.0	-1,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-1,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

1111-001-0175-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
1196 State Board of Optometry	0.0	1,000	0.0	1,000	0.0	1,000
1196020 Registered Dispensing Opticians	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 1111-001-0175-2020	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

Department of Finance
2020-21
Final Change Book

1111-001-0264-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
1200 Osteopathic Medical Board of California	0.0	90,000	0.0	90,000	0.0	90,000
1200010 Osteopathic Medical Board of California	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 1111-001-0264-2020	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
2020-21
Final Change Book**

1111-001-0264-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
1200 Osteopathic Medical Board of California	0.0	6,000	0.0	6,000	0.0	6,000
1200010 Osteopathic Medical Board of California	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 1111-001-0264-2020	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

Department of Finance
2020-21
Final Change Book

1111-001-0264-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
1200 Osteopathic Medical Board of California	0.0	-10,000	0.0	-10,000	0.0	-10,000
1200010 Osteopathic Medical Board of California	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 1111-001-0264-2020	0.0	-10,000	0.0	-10,000	0.0	-10,000
Net Impact to Item	0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0264-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
1165 Physician Assistant Board	0.0	-1,000	0.0	0	0.0	0
1200 Osteopathic Medical Board of California	0.0	0	0.0	-1,000	0.0	-1,000
1200010 Osteopathic Medical Board of California	0.0	0	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Fund Changes						
Amount Funded by 1111-001-0264-2020	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0264-2020

PROP 98: N

1111-128-BCP-2020-MR

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

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	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	0.0	\$-1,000
Program Changes								
1200 Osteopathic Medical Board of California	0.0	-1,000	0.0	-1,000	0.0	-1,000	0.0	-1,000
1200010 Osteopathic Medical Board of California	0.0	-1,000	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	0.0	\$-1,000
Fund Changes								
Amount Funded by 1111-001-0264-2020	0.0	-1,000	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	0.0	\$-1,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0264-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,000	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	0.0	\$1,000
Program Changes								
1200 Osteopathic Medical Board of California	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
1200010 Osteopathic Medical Board of California	0.0	1,000	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	0.0	\$1,000
Fund Changes								
Amount Funded by 1111-001-0264-2020	0.0	1,000	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	0.0	\$1,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0280-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	100,000	0.0	100,000	0.0	100,000
Total Category Changes	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Program Changes						
1165 Physician Assistant Board	0.0	100,000	0.0	100,000	0.0	100,000
Total Program Changes	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Fund Changes						
Amount Funded by 1111-001-0280-2020	0.0	100,000	0.0	100,000	0.0	100,000
Net Impact to Item	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0280-2020

PROP 98: N

1111-038-BCP-2020-GB

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	263,000	4.0	263,000	4.0	263,000
Staff Benefits	0.0	182,000	0.0	182,000	0.0	182,000
Operating Expenses and Equipment	0.0	90,000	0.0	90,000	0.0	90,000
Total Category Changes	4.0	\$535,000	4.0	\$535,000	4.0	\$535,000
Program Changes						
1165 Physician Assistant Board	4.0	535,000	4.0	535,000	4.0	535,000
Total Program Changes	4.0	\$535,000	4.0	\$535,000	4.0	\$535,000
Fund Changes						
Amount Funded by 1111-001-0280-2020	4.0	535,000	4.0	535,000	4.0	535,000
Net Impact to Item	4.0	\$535,000	4.0	\$535,000	4.0	\$535,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0280-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
					The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes			0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes								
1165 Physician Assistant Board			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 1111-001-0280-2020			0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item			0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0280-2020

PROP 98: N

1111-124-BCP-2020-MR

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Modify Governor's Budget Proposal to phase in requests, where feasible, and remove some requests that can be deferred.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-36,000	0.0	-36,000	0.0	-36,000
Staff Benefits	0.0	-15,000	0.0	-15,000	0.0	-15,000
Total Category Changes	0.0	\$-51,000	0.0	\$-51,000	0.0	\$-51,000
Program Changes						
1165 Physician Assistant Board	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 1111-001-0280-2020	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

**Department of Finance
2020-21
Final Change Book**

1111-001-0280-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes			0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Program Changes								
1165 Physician Assistant Board			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 1111-001-0280-2020			0.0	-5,000	0.0	-5,000	0.0	-5,000
Net Impact to Item			0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0280-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
1165 Physician Assistant Board	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 1111-001-0280-2020	0.0	0	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$0	0.0	\$-1,000	0.0	\$-1,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0280-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Program Changes						
1165 Physician Assistant Board	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 1111-001-0280-2020	0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0295-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	29,000	0.0	29,000	0.0	29,000
Total Category Changes	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000
Program Changes						
1170 Podiatric Medical Board of California	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 1111-001-0295-2020	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
2020-21
Final Change Book**

1111-001-0295-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
					The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes								
1170 Podiatric Medical Board of California	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes								
Amount Funded by 1111-001-0295-2020	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0295-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			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								
1170 Podiatric Medical Board of California			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 1111-001-0295-2020			0.0	-4,000	0.0	-4,000	0.0	-4,000
Net Impact to Item			0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0295-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes			0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes								
1170 Podiatric Medical Board of California			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 1111-001-0295-2020			0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item			0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0310-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	162,000	0.0	162,000	0.0	162,000
Total Category Changes	0.0	\$162,000	0.0	\$162,000	0.0	\$162,000
Program Changes						
1175 Board of Psychology	0.0	162,000	0.0	162,000	0.0	162,000
Total Program Changes	0.0	\$162,000	0.0	\$162,000	0.0	\$162,000
Fund Changes						
Amount Funded by 1111-001-0310-2020	0.0	162,000	0.0	162,000	0.0	162,000
Net Impact to Item	0.0	\$162,000	0.0	\$162,000	0.0	\$162,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0310-2020

PROP 98: N

1111-038-BCP-2020-GB

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	83,000	2.0	83,000	2.0	83,000
Staff Benefits	0.0	71,000	0.0	71,000	0.0	71,000
Operating Expenses and Equipment	0.0	66,000	0.0	66,000	0.0	66,000
Total Category Changes	2.0	\$220,000	2.0	\$220,000	2.0	\$220,000
Program Changes						
1175 Board of Psychology	2.0	220,000	2.0	220,000	2.0	220,000
Total Program Changes	2.0	\$220,000	2.0	\$220,000	2.0	\$220,000
Fund Changes						
Amount Funded by 1111-001-0310-2020	2.0	220,000	2.0	220,000	2.0	220,000
Net Impact to Item	2.0	\$220,000	2.0	\$220,000	2.0	\$220,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0310-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	11,000	0.0	11,000	0.0	11,000
Total Category Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Program Changes						
1175 Board of Psychology	0.0	11,000	0.0	11,000	0.0	11,000
Total Program Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Fund Changes						
Amount Funded by 1111-001-0310-2020	0.0	11,000	0.0	11,000	0.0	11,000
Net Impact to Item	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0310-2020

PROP 98: N

1111-124-BCP-2020-MR

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to phase in requests, where feasible, and remove some requests that can be deferred.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-41,000	-1.0	-41,000	-1.0	-41,000
Staff Benefits	0.0	-36,000	0.0	-36,000	0.0	-36,000
Operating Expenses and Equipment	0.0	-33,000	0.0	-33,000	0.0	-33,000
Total Category Changes	-1.0	\$-110,000	-1.0	\$-110,000	-1.0	\$-110,000
Program Changes						
1175 Board of Psychology	-1.0	-110,000	-1.0	-110,000	-1.0	-110,000
Total Program Changes	-1.0	\$-110,000	-1.0	\$-110,000	-1.0	\$-110,000
Fund Changes						
Amount Funded by 1111-001-0310-2020	-1.0	-110,000	-1.0	-110,000	-1.0	-110,000
Net Impact to Item	-1.0	\$-110,000	-1.0	\$-110,000	-1.0	\$-110,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0310-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-20,000	0.0	-20,000	0.0	-20,000
Total Category Changes			0.0	\$-20,000	0.0	\$-20,000	0.0	\$-20,000
Program Changes								
1175 Board of Psychology			0.0	-20,000	0.0	-20,000	0.0	-20,000
Total Program Changes			0.0	\$-20,000	0.0	\$-20,000	0.0	\$-20,000
Fund Changes								
Amount Funded by 1111-001-0310-2020			0.0	-20,000	0.0	-20,000	0.0	-20,000
Net Impact to Item			0.0	\$-20,000	0.0	\$-20,000	0.0	\$-20,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0310-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes			0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes								
1175 Board of Psychology			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 1111-001-0310-2020			0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item			0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0310-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-25,000	0.0	-25,000	0.0	-25,000
Total Category Changes	0.0	\$-25,000	0.0	\$-25,000	0.0	\$-25,000
Program Changes						
1175 Board of Psychology	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 1111-001-0310-2020	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
2020-21
Final Change Book**

1111-001-0319-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	139,000	0.0	139,000	0.0	139,000
Total Category Changes	0.0	\$139,000	0.0	\$139,000	0.0	\$139,000
Program Changes						
1180 Respiratory Care Board of California	0.0	139,000	0.0	139,000	0.0	139,000
Total Program Changes	0.0	\$139,000	0.0	\$139,000	0.0	\$139,000
Fund Changes						
Amount Funded by 1111-001-0319-2020	0.0	139,000	0.0	139,000	0.0	139,000
Net Impact to Item	0.0	\$139,000	0.0	\$139,000	0.0	\$139,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0319-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	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						
1180 Respiratory Care Board of California	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 1111-001-0319-2020	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0319-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-13,000	0.0	-13,000	0.0	-13,000
Total Category Changes			0.0	\$-13,000	0.0	\$-13,000	0.0	\$-13,000
Program Changes								
1180 Respiratory Care Board of California			0.0	-13,000	0.0	-13,000	0.0	-13,000
Total Program Changes			0.0	\$-13,000	0.0	\$-13,000	0.0	\$-13,000
Fund Changes								
Amount Funded by 1111-001-0319-2020			0.0	-13,000	0.0	-13,000	0.0	-13,000
Net Impact to Item			0.0	\$-13,000	0.0	\$-13,000	0.0	\$-13,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0319-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes			0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes								
1180 Respiratory Care Board of California			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 1111-001-0319-2020			0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item			0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0319-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes			0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes								
1180 Respiratory Care Board of California			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 1111-001-0319-2020			0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item			0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0326-2020

PROP 98: N

1111-038-BCP-2020-GB

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	53,000	1.0	53,000	1.0	53,000
Staff Benefits	0.0	41,000	0.0	41,000	0.0	41,000
Operating Expenses and Equipment	0.0	25,000	0.0	25,000	0.0	25,000
Total Category Changes	1.0	\$119,000	1.0	\$119,000	1.0	\$119,000
Program Changes						
1110 State Athletic Commission	1.0	119,000	1.0	119,000	1.0	119,000
1110010 State Athletic Commission - Support	1.0	119,000	1.0	119,000	1.0	119,000
Total Program Changes	1.0	\$119,000	1.0	\$119,000	1.0	\$119,000
Fund Changes						
Amount Funded by 1111-001-0326-2020	1.0	119,000	1.0	119,000	1.0	119,000
Net Impact to Item	1.0	\$119,000	1.0	\$119,000	1.0	\$119,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0326-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
1110 State Athletic Commission	0.0	5,000	0.0	5,000	0.0	5,000
1110010 State Athletic Commission - Support	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes						
Amount Funded by 1111-001-0326-2020	0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0326-2020

PROP 98: N

1111-123-BCP-2020-MR

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

**Chief Athletic Inspector and Assistant Chief Athletic Inspector (AB
1523)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-137,000	-2.0	-137,000	-2.0	-137,000	-2.0	-137,000
Staff Benefits	0.0	-93,000	0.0	-93,000	0.0	-93,000	0.0	-93,000
Operating Expenses and Equipment	0.0	-66,000	0.0	-66,000	0.0	-66,000	0.0	-66,000
Total Category Changes	-2.0	\$-296,000	-2.0	\$-296,000	-2.0	\$-296,000	-2.0	\$-296,000
Program Changes								
1110 State Athletic Commission	-2.0	-296,000	-2.0	-296,000	-2.0	-296,000	-2.0	-296,000
1110010 State Athletic Commission - Support	-2.0	-296,000	-2.0	-296,000	-2.0	-296,000	-2.0	-296,000
Total Program Changes	-2.0	\$-296,000	-2.0	\$-296,000	-2.0	\$-296,000	-2.0	\$-296,000
Fund Changes								
Amount Funded by 1111-001-0326-2020	-2.0	-296,000	-2.0	-296,000	-2.0	-296,000	-2.0	-296,000
Net Impact to Item	-2.0	\$-296,000	-2.0	\$-296,000	-2.0	\$-296,000	-2.0	\$-296,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0326-2020

PROP 98: N

1111-124-BCP-2020-MR

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to phase in requests, where feasible, and remove some requests that can be deferred.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-53,000	-1.0	-53,000	-1.0	-53,000
Staff Benefits	0.0	-41,000	0.0	-41,000	0.0	-41,000
Operating Expenses and Equipment	0.0	-25,000	0.0	-25,000	0.0	-25,000
Total Category Changes	-1.0	\$-119,000	-1.0	\$-119,000	-1.0	\$-119,000
Program Changes						
1110 State Athletic Commission	-1.0	-119,000	-1.0	-119,000	-1.0	-119,000
1110010 State Athletic Commission - Support	-1.0	-119,000	-1.0	-119,000	-1.0	-119,000
Total Program Changes	-1.0	\$-119,000	-1.0	\$-119,000	-1.0	\$-119,000
Fund Changes						
Amount Funded by 1111-001-0326-2020	-1.0	-119,000	-1.0	-119,000	-1.0	-119,000
Net Impact to Item	-1.0	\$-119,000	-1.0	\$-119,000	-1.0	\$-119,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0326-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			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								
1110 State Athletic Commission			0.0	-7,000	0.0	-7,000	0.0	-7,000
1110010 State Athletic Commission - Support			0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Program Changes			0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000
Fund Changes								
Amount Funded by 1111-001-0326-2020			0.0	-7,000	0.0	-7,000	0.0	-7,000
Net Impact to Item			0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0326-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes						
1110 State Athletic Commission	0.0	-2,000	0.0	-2,000	0.0	-2,000
1110010 State Athletic Commission - Support	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Fund Changes						
Amount Funded by 1111-001-0326-2020	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0326-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
1110 State Athletic Commission	0.0	-86,000	0.0	-86,000	0.0	-86,000
1110010 State Athletic Commission - Support	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 1111-001-0326-2020	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
2020-21
Final Change Book

1111-001-0376-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	28,000	0.0	28,000	0.0	28,000
Total Category Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Program Changes						
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	0.0	28,000	0.0	28,000	0.0	28,000
Total Program Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Fund Changes						
Amount Funded by 1111-001-0376-2020	0.0	28,000	0.0	28,000	0.0	28,000
Net Impact to Item	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0376-2020

PROP 98: N

1111-038-BCP-2020-GB

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	111,000	0.0	111,000	0.0	111,000
Staff Benefits	0.0	83,000	0.0	83,000	0.0	83,000
Operating Expenses and Equipment	0.0	50,000	0.0	50,000	0.0	50,000
Total Category Changes	0.0	\$244,000	0.0	\$244,000	0.0	\$244,000
Program Changes						
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	0.0	244,000	0.0	244,000	0.0	244,000
Total Program Changes	0.0	\$244,000	0.0	\$244,000	0.0	\$244,000
Fund Changes						
Amount Funded by 1111-001-0376-2020	0.0	244,000	0.0	244,000	0.0	244,000
Net Impact to Item	0.0	\$244,000	0.0	\$244,000	0.0	\$244,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0376-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	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 1111-001-0376-2020	0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0376-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-12,000	0.0	-12,000	0.0	-12,000
Total Category Changes			0.0	\$-12,000	0.0	\$-12,000	0.0	\$-12,000
Program Changes								
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board			0.0	-12,000	0.0	-12,000	0.0	-12,000
Total Program Changes			0.0	\$-12,000	0.0	\$-12,000	0.0	\$-12,000
Fund Changes								
Amount Funded by 1111-001-0376-2020			0.0	-12,000	0.0	-12,000	0.0	-12,000
Net Impact to Item			0.0	\$-12,000	0.0	\$-12,000	0.0	\$-12,000

Department of Finance
2020-21
Final Change Book

1111-001-0376-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	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						
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	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 1111-001-0376-2020	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0376-2020

PROP 98: N

1111-128-BCP-2020-MR

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

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to reflect a phase-in of resources.		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								
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board			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 1111-001-0376-2020			0.0	-7,000	0.0	-7,000	0.0	-7,000
Net Impact to Item			0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0376-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	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 1111-001-0376-2020	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0704-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	217,000	0.0	217,000	0.0	217,000
Total Category Changes	0.0	\$217,000	0.0	\$217,000	0.0	\$217,000
Program Changes						
1100 California Board of Accountancy	0.0	217,000	0.0	217,000	0.0	217,000
Total Program Changes	0.0	\$217,000	0.0	\$217,000	0.0	\$217,000
Fund Changes						
Amount Funded by 1111-001-0704-2020	0.0	217,000	0.0	217,000	0.0	217,000
Net Impact to Item	0.0	\$217,000	0.0	\$217,000	0.0	\$217,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0704-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	47,000	0.0	47,000	0.0	47,000
Total Category Changes	0.0	\$47,000	0.0	\$47,000	0.0	\$47,000
Program Changes						
1100 California Board of Accountancy	0.0	47,000	0.0	47,000	0.0	47,000
Total Program Changes	0.0	\$47,000	0.0	\$47,000	0.0	\$47,000
Fund Changes						
Amount Funded by 1111-001-0704-2020	0.0	47,000	0.0	47,000	0.0	47,000
Net Impact to Item	0.0	\$47,000	0.0	\$47,000	0.0	\$47,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0704-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			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								
1100 California Board of Accountancy			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 1111-001-0704-2020			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

**Department of Finance
2020-21
Final Change Book**

1111-001-0704-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-12,000	0.0	-12,000	0.0	-12,000
Total Category Changes	0.0	\$-12,000	0.0	\$-12,000	0.0	\$-12,000
Program Changes						
1100 California Board of Accountancy	0.0	-12,000	0.0	-12,000	0.0	-12,000
Total Program Changes	0.0	\$-12,000	0.0	\$-12,000	0.0	\$-12,000
Fund Changes						
Amount Funded by 1111-001-0704-2020	0.0	-12,000	0.0	-12,000	0.0	-12,000
Net Impact to Item	0.0	\$-12,000	0.0	\$-12,000	0.0	\$-12,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0704-2020

PROP 98: N

1111-128-BCP-2020-MR

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

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-17,000	0.0	-17,000	0.0	-17,000
Total Category Changes			0.0	\$-17,000	0.0	\$-17,000	0.0	\$-17,000
Program Changes								
1100 California Board of Accountancy			0.0	-17,000	0.0	-17,000	0.0	-17,000
Total Program Changes			0.0	\$-17,000	0.0	\$-17,000	0.0	\$-17,000
Fund Changes								
Amount Funded by 1111-001-0704-2020			0.0	-17,000	0.0	-17,000	0.0	-17,000
Net Impact to Item			0.0	\$-17,000	0.0	\$-17,000	0.0	\$-17,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0704-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes			0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Program Changes								
1100 California Board of Accountancy			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 1111-001-0704-2020			0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item			0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0706-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	11,000	0.0	11,000	0.0	11,000
Total Category Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Program Changes						
1105 California Architects Board	0.0	11,000	0.0	11,000	0.0	11,000
1105019 California Architects Board	0.0	11,000	0.0	11,000	0.0	11,000
Total Program Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Fund Changes						
Amount Funded by 1111-001-0706-2020	0.0	11,000	0.0	11,000	0.0	11,000
Net Impact to Item	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0706-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-21,000	0.0	-21,000	0.0	-21,000
Total Category Changes			0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000
Program Changes								
1105 California Architects Board			0.0	-21,000	0.0	-21,000	0.0	-21,000
1105019 California Architects Board			0.0	-21,000	0.0	-21,000	0.0	-21,000
Total Program Changes			0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000
Fund Changes								
Amount Funded by 1111-001-0706-2020			0.0	-21,000	0.0	-21,000	0.0	-21,000
Net Impact to Item			0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000

Department of Finance
2020-21
Final Change Book

1111-001-0706-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Program Changes						
1105 California Architects Board	0.0	-3,000	0.0	-3,000	0.0	-3,000
1105019 California Architects Board	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 1111-001-0706-2020	0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0706-2020

PROP 98: N

1111-128-BCP-2020-MR

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

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	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	0.0	\$-1,000
Program Changes								
1105 California Architects Board	0.0	-1,000	0.0	-1,000	0.0	-1,000	0.0	-1,000
1105019 California Architects Board	0.0	-1,000	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	0.0	\$-1,000
Fund Changes								
Amount Funded by 1111-001-0706-2020	0.0	-1,000	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	0.0	\$-1,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0706-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
1105 California Architects Board	0.0	3,000	0.0	3,000	0.0	3,000
1105019 California Architects Board	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 1111-001-0706-2020	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0735-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	194,000	0.0	194,000	0.0	194,000
Total Category Changes	0.0	\$194,000	0.0	\$194,000	0.0	\$194,000
Program Changes						
1130 Contractors' State License Board	0.0	194,000	0.0	194,000	0.0	194,000
1130010 Contractors' State License Board	0.0	194,000	0.0	194,000	0.0	194,000
Total Program Changes	0.0	\$194,000	0.0	\$194,000	0.0	\$194,000
Fund Changes						
Amount Funded by 1111-001-0735-2020	0.0	194,000	0.0	194,000	0.0	194,000
Net Impact to Item	0.0	\$194,000	0.0	\$194,000	0.0	\$194,000

Department of Finance
2020-21
Final Change Book

1111-001-0735-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-325,000	0.0	-325,000	0.0	-325,000
Total Category Changes	0.0	\$-325,000	0.0	\$-325,000	0.0	\$-325,000
Program Changes						
1130 Contractors' State License Board	0.0	-325,000	0.0	-325,000	0.0	-325,000
1130010 Contractors' State License Board	0.0	-325,000	0.0	-325,000	0.0	-325,000
Total Program Changes	0.0	\$-325,000	0.0	\$-325,000	0.0	\$-325,000
Fund Changes						
Amount Funded by 1111-001-0735-2020	0.0	-325,000	0.0	-325,000	0.0	-325,000
Net Impact to Item	0.0	\$-325,000	0.0	\$-325,000	0.0	\$-325,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0735-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-48,000	0.0	-48,000	0.0	-48,000
Total Category Changes	0.0	\$-48,000	0.0	\$-48,000	0.0	\$-48,000
Program Changes						
1130 Contractors' State License Board	0.0	-48,000	0.0	-48,000	0.0	-48,000
1130010 Contractors' State License Board	0.0	-48,000	0.0	-48,000	0.0	-48,000
Total Program Changes	0.0	\$-48,000	0.0	\$-48,000	0.0	\$-48,000
Fund Changes						
Amount Funded by 1111-001-0735-2020	0.0	-48,000	0.0	-48,000	0.0	-48,000
Net Impact to Item	0.0	\$-48,000	0.0	\$-48,000	0.0	\$-48,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0735-2020

PROP 98: N

1111-128-BCP-2020-MR

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

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes			0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Program Changes								
1130 Contractors' State License Board			0.0	-5,000	0.0	-5,000	0.0	-5,000
1130010 Contractors' State License Board			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 1111-001-0735-2020			0.0	-5,000	0.0	-5,000	0.0	-5,000
Net Impact to Item			0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0735-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	19,000	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	0.0	\$19,000
Program Changes								
1130 Contractors' State License Board	0.0	19,000	0.0	19,000	0.0	19,000	0.0	19,000
1130010 Contractors' State License Board	0.0	19,000	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	0.0	\$19,000
Fund Changes								
Amount Funded by 1111-001-0735-2020	0.0	19,000	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	0.0	\$19,000

Department of Finance
2020-21
Final Change Book

1111-001-0741-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	494,000	0.0	494,000	0.0	494,000
Total Category Changes	0.0	\$494,000	0.0	\$494,000	0.0	\$494,000
Program Changes						
1135 Dental Board of California	0.0	494,000	0.0	494,000	0.0	494,000
1135010 Dental Board of California	0.0	494,000	0.0	494,000	0.0	494,000
Total Program Changes	0.0	\$494,000	0.0	\$494,000	0.0	\$494,000
Fund Changes						
Amount Funded by 1111-001-0741-2020	0.0	494,000	0.0	494,000	0.0	494,000
Net Impact to Item	0.0	\$494,000	0.0	\$494,000	0.0	\$494,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0741-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	34,000	0.0	34,000	0.0	34,000
Total Category Changes	0.0	\$34,000	0.0	\$34,000	0.0	\$34,000
Program Changes						
1135 Dental Board of California	0.0	34,000	0.0	34,000	0.0	34,000
1135010 Dental Board of California	0.0	34,000	0.0	34,000	0.0	34,000
Total Program Changes	0.0	\$34,000	0.0	\$34,000	0.0	\$34,000
Fund Changes						
Amount Funded by 1111-001-0741-2020	0.0	34,000	0.0	34,000	0.0	34,000
Net Impact to Item	0.0	\$34,000	0.0	\$34,000	0.0	\$34,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0741-2020

PROP 98: N

1111-120-BBA-2020-MR

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

Fund Mergers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift expenditures from the State Dental Assistant Fund to the State Dentistry Fund, and from the Private Investigator Fund to the Private Security Services Fund, to merge the funds pursuant to Chapter 865, Statutes of 2019 (AB 1519) and Chapter 377, Statutes of 2019 (SB 609), respectively.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	13.2	688,000	13.2	688,000	13.2	688,000
Staff Benefits	0.0	496,000	0.0	496,000	0.0	496,000
Operating Expenses and Equipment	0.0	1,474,000	0.0	1,474,000	0.0	1,474,000
Total Category Changes	13.2	\$2,658,000	13.2	\$2,658,000	13.2	\$2,658,000
Program Changes						
1135 Dental Board of California	13.2	2,658,000	13.2	2,658,000	13.2	2,658,000
1135010 Dental Board of California	13.2	2,658,000	13.2	2,658,000	13.2	2,658,000
Total Program Changes	13.2	\$2,658,000	13.2	\$2,658,000	13.2	\$2,658,000
Fund Changes						
Amount Funded by 1111-001-0741-2020	13.2	2,658,000	13.2	2,658,000	13.2	2,658,000
Reimbursements to 1135 Dental Board of California	0.0	-16,000	0.0	-16,000	0.0	-16,000
1135010 Dental Board of California	0.0	-16,000	0.0	-16,000	0.0	-16,000
Net Impact to Item	13.2	\$2,642,000	13.2	\$2,642,000	13.2	\$2,642,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0741-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-56,000	0.0	-56,000	0.0	-56,000
Total Category Changes			0.0	\$-56,000	0.0	\$-56,000	0.0	\$-56,000
Program Changes								
1135 Dental Board of California			0.0	-56,000	0.0	-56,000	0.0	-56,000
1135010 Dental Board of California			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 1111-001-0741-2020			0.0	-56,000	0.0	-56,000	0.0	-56,000
Net Impact to Item			0.0	\$-56,000	0.0	\$-56,000	0.0	\$-56,000

Department of Finance
2020-21
Final Change Book

1111-001-0741-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Category Changes	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000
Program Changes						
1135 Dental Board of California	0.0	-9,000	0.0	-9,000	0.0	-9,000
1135010 Dental Board of California	0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Program Changes	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000
Fund Changes						
Amount Funded by 1111-001-0741-2020	0.0	-9,000	0.0	-9,000	0.0	-9,000
Net Impact to Item	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0741-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	9,000	0.0	9,000	0.0	9,000
Total Category Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Program Changes						
1135 Dental Board of California	0.0	9,000	0.0	9,000	0.0	9,000
1135010 Dental Board of California	0.0	9,000	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Fund Changes						
Amount Funded by 1111-001-0741-2020	0.0	9,000	0.0	9,000	0.0	9,000
Net Impact to Item	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000

Department of Finance
2020-21
Final Change Book

1111-001-0757-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	13,000	0.0	13,000	0.0	13,000
Total Category Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Program Changes						
1105 California Architects Board	0.0	13,000	0.0	13,000	0.0	13,000
1105020 Landscape Architects Technical Committee	0.0	13,000	0.0	13,000	0.0	13,000
Total Program Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Fund Changes						
Amount Funded by 1111-001-0757-2020	0.0	13,000	0.0	13,000	0.0	13,000
Net Impact to Item	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0757-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
1105 California Architects Board	0.0	2,000	0.0	2,000	0.0	2,000
1105020 Landscape Architects Technical Committee	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 1111-001-0757-2020	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

Department of Finance
2020-21
Final Change Book

1111-001-0757-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Program Changes						
1105 California Architects Board	0.0	-5,000	0.0	-5,000	0.0	-5,000
1105020 Landscape Architects Technical Committee	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 1111-001-0757-2020	0.0	-5,000	0.0	-5,000	0.0	-5,000
Net Impact to Item	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0757-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
1105 California Architects Board	0.0	2,000	0.0	2,000	0.0	2,000
1105020 Landscape Architects Technical Committee	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 1111-001-0757-2020	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0758-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,889,000	0.0	1,889,000	0.0	1,889,000
Total Category Changes	0.0	\$1,889,000	0.0	\$1,889,000	0.0	\$1,889,000
Program Changes						
1150 Medical Board of California	0.0	1,889,000	0.0	1,889,000	0.0	1,889,000
1150019 Medical Board of California - Support	0.0	1,889,000	0.0	1,889,000	0.0	1,889,000
Total Program Changes	0.0	\$1,889,000	0.0	\$1,889,000	0.0	\$1,889,000
Fund Changes						
Amount Funded by 1111-001-0758-2020	0.0	1,889,000	0.0	1,889,000	0.0	1,889,000
Net Impact to Item	0.0	\$1,889,000	0.0	\$1,889,000	0.0	\$1,889,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0758-2020

PROP 98: N

1111-038-BCP-2020-GB

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-21,000	0.0	-21,000	0.0	-21,000
Staff Benefits	0.0	-18,000	0.0	-18,000	0.0	-18,000
Operating Expenses and Equipment	0.0	39,000	0.0	39,000	0.0	39,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1150 Medical Board of California	0.0	0	0.0	0	0.0	0
1150013 Medical Board of California - Distributed	0.0	42,000	0.0	42,000	0.0	42,000
1150019 Medical Board of California - Support	0.0	-42,000	0.0	-42,000	0.0	-42,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-0758-2020	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
2020-21
Final Change Book**

1111-001-0758-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	84,000	0.0	84,000	0.0	84,000
Total Category Changes	0.0	\$84,000	0.0	\$84,000	0.0	\$84,000
Program Changes						
1150 Medical Board of California	0.0	84,000	0.0	84,000	0.0	84,000
1150019 Medical Board of California - Support	0.0	84,000	0.0	84,000	0.0	84,000
Total Program Changes	0.0	\$84,000	0.0	\$84,000	0.0	\$84,000
Fund Changes						
Amount Funded by 1111-001-0758-2020	0.0	84,000	0.0	84,000	0.0	84,000
Net Impact to Item	0.0	\$84,000	0.0	\$84,000	0.0	\$84,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0758-2020

PROP 98: N

1111-125-BCP-2020-MR

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

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Medical Board (SB 425)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits			0.0	8,000	0.0	8,000	0.0	8,000
Operating Expenses and Equipment			0.0	-1,241,000	0.0	-1,241,000	0.0	-1,241,000
Total Category Changes			0.0	\$-1,233,000	0.0	\$-1,233,000	0.0	\$-1,233,000
Program Changes								
1150 Medical Board of California			0.0	-1,233,000	0.0	-1,233,000	0.0	-1,233,000
1150019 Medical Board of California - Support			0.0	-1,233,000	0.0	-1,233,000	0.0	-1,233,000
Total Program Changes			0.0	\$-1,233,000	0.0	\$-1,233,000	0.0	\$-1,233,000
Fund Changes								
Amount Funded by 1111-001-0758-2020			0.0	-1,233,000	0.0	-1,233,000	0.0	-1,233,000
Net Impact to Item			0.0	\$-1,233,000	0.0	\$-1,233,000	0.0	\$-1,233,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0758-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-110,000	0.0	-110,000	0.0	-110,000
Total Category Changes			0.0	\$-110,000	0.0	\$-110,000	0.0	\$-110,000
Program Changes								
1150 Medical Board of California			0.0	-110,000	0.0	-110,000	0.0	-110,000
1150019 Medical Board of California - Support			0.0	-110,000	0.0	-110,000	0.0	-110,000
Total Program Changes			0.0	\$-110,000	0.0	\$-110,000	0.0	\$-110,000
Fund Changes								
Amount Funded by 1111-001-0758-2020			0.0	-110,000	0.0	-110,000	0.0	-110,000
Net Impact to Item			0.0	\$-110,000	0.0	\$-110,000	0.0	\$-110,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0758-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-21,000	0.0	-21,000	0.0	-21,000
Total Category Changes			0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000
Program Changes								
1150 Medical Board of California			0.0	-21,000	0.0	-21,000	0.0	-21,000
1150019 Medical Board of California - Support			0.0	-21,000	0.0	-21,000	0.0	-21,000
Total Program Changes			0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000
Fund Changes								
Amount Funded by 1111-001-0758-2020			0.0	-21,000	0.0	-21,000	0.0	-21,000
Net Impact to Item			0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0758-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Program Changes						
1150 Medical Board of California	0.0	-5,000	0.0	-5,000	0.0	-5,000
1150019 Medical Board of California - Support	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Program Changes	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Fund Changes						
Amount Funded by 1111-001-0758-2020	0.0	-5,000	0.0	-5,000	0.0	-5,000
Net Impact to Item	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0759-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	277,000	0.0	277,000	0.0	277,000
Total Category Changes	0.0	\$277,000	0.0	\$277,000	0.0	\$277,000
Program Changes						
1160 Physical Therapy Board of California	0.0	277,000	0.0	277,000	0.0	277,000
Total Program Changes	0.0	\$277,000	0.0	\$277,000	0.0	\$277,000
Fund Changes						
Amount Funded by 1111-001-0759-2020	0.0	277,000	0.0	277,000	0.0	277,000
Net Impact to Item	0.0	\$277,000	0.0	\$277,000	0.0	\$277,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0759-2020

PROP 98: N

1111-038-BCP-2020-GB

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	122,000	2.0	122,000	2.0	122,000
Staff Benefits	0.0	87,000	0.0	87,000	0.0	87,000
Operating Expenses and Equipment	0.0	58,000	0.0	58,000	0.0	58,000
Total Category Changes	2.0	\$267,000	2.0	\$267,000	2.0	\$267,000
Program Changes						
1160 Physical Therapy Board of California	2.0	267,000	2.0	267,000	2.0	267,000
Total Program Changes	2.0	\$267,000	2.0	\$267,000	2.0	\$267,000
Fund Changes						
Amount Funded by 1111-001-0759-2020	2.0	267,000	2.0	267,000	2.0	267,000
Net Impact to Item	2.0	\$267,000	2.0	\$267,000	2.0	\$267,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0759-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	11,000	0.0	11,000	0.0	11,000
Total Category Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Program Changes						
1160 Physical Therapy Board of California	0.0	11,000	0.0	11,000	0.0	11,000
Total Program Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Fund Changes						
Amount Funded by 1111-001-0759-2020	0.0	11,000	0.0	11,000	0.0	11,000
Net Impact to Item	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0759-2020

PROP 98: N

1111-124-BCP-2020-MR

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to phase in requests, where feasible, and remove some requests that can be deferred.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-61,000	0.0	-61,000	0.0	-61,000
Staff Benefits	0.0	-44,000	0.0	-44,000	0.0	-44,000
Operating Expenses and Equipment	0.0	-25,000	0.0	-25,000	0.0	-25,000
Total Category Changes	0.0	\$-130,000	0.0	\$-130,000	0.0	\$-130,000
Program Changes						
1160 Physical Therapy Board of California	0.0	-130,000	0.0	-130,000	0.0	-130,000
Total Program Changes	0.0	\$-130,000	0.0	\$-130,000	0.0	\$-130,000
Fund Changes						
Amount Funded by 1111-001-0759-2020	0.0	-130,000	0.0	-130,000	0.0	-130,000
Net Impact to Item	0.0	\$-130,000	0.0	\$-130,000	0.0	\$-130,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0759-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			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								
1160 Physical Therapy Board of California			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 1111-001-0759-2020			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

**Department of Finance
2020-21
Final Change Book**

1111-001-0759-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes			0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes								
1160 Physical Therapy Board of California			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 1111-001-0759-2020			0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item			0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0759-2020

PROP 98: N

1111-128-BCP-2020-MR

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

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			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								
1160 Physical Therapy Board of California			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 1111-001-0759-2020			0.0	-14,000	0.0	-14,000	0.0	-14,000
Net Impact to Item			0.0	\$-14,000	0.0	\$-14,000	0.0	\$-14,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0759-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
1160 Physical Therapy Board of California	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 1111-001-0759-2020	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

Department of Finance
2020-21
Final Change Book

1111-001-0761-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,892,000	0.0	3,892,000	0.0	3,892,000
Total Category Changes	0.0	\$3,892,000	0.0	\$3,892,000	0.0	\$3,892,000
Program Changes						
1220 Board of Registered Nursing	0.0	3,892,000	0.0	3,892,000	0.0	3,892,000
Total Program Changes	0.0	\$3,892,000	0.0	\$3,892,000	0.0	\$3,892,000
Fund Changes						
Amount Funded by 1111-001-0761-2020	0.0	3,892,000	0.0	3,892,000	0.0	3,892,000
Net Impact to Item	0.0	\$3,892,000	0.0	\$3,892,000	0.0	\$3,892,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0761-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	108,000	0.0	108,000	0.0	108,000
Total Category Changes	0.0	\$108,000	0.0	\$108,000	0.0	\$108,000
Program Changes						
1220 Board of Registered Nursing	0.0	108,000	0.0	108,000	0.0	108,000
Total Program Changes	0.0	\$108,000	0.0	\$108,000	0.0	\$108,000
Fund Changes						
Amount Funded by 1111-001-0761-2020	0.0	108,000	0.0	108,000	0.0	108,000
Net Impact to Item	0.0	\$108,000	0.0	\$108,000	0.0	\$108,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0761-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-172,000	0.0	-172,000	0.0	-172,000
Total Category Changes			0.0	\$-172,000	0.0	\$-172,000	0.0	\$-172,000
Program Changes								
1220 Board of Registered Nursing			0.0	-172,000	0.0	-172,000	0.0	-172,000
Total Program Changes			0.0	\$-172,000	0.0	\$-172,000	0.0	\$-172,000
Fund Changes								
Amount Funded by 1111-001-0761-2020			0.0	-172,000	0.0	-172,000	0.0	-172,000
Net Impact to Item			0.0	\$-172,000	0.0	\$-172,000	0.0	\$-172,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0761-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-27,000	0.0	-27,000	0.0	-27,000
Total Category Changes	0.0	\$-27,000	0.0	\$-27,000	0.0	\$-27,000
Program Changes						
1220 Board of Registered Nursing	0.0	-27,000	0.0	-27,000	0.0	-27,000
Total Program Changes	0.0	\$-27,000	0.0	\$-27,000	0.0	\$-27,000
Fund Changes						
Amount Funded by 1111-001-0761-2020	0.0	-27,000	0.0	-27,000	0.0	-27,000
Net Impact to Item	0.0	\$-27,000	0.0	\$-27,000	0.0	\$-27,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0761-2020

PROP 98: N

1111-128-BCP-2020-MR

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

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-185,000	0.0	-185,000	0.0	-185,000
Total Category Changes			0.0	\$-185,000	0.0	\$-185,000	0.0	\$-185,000
Program Changes								
1220 Board of Registered Nursing			0.0	-185,000	0.0	-185,000	0.0	-185,000
Total Program Changes			0.0	\$-185,000	0.0	\$-185,000	0.0	\$-185,000
Fund Changes								
Amount Funded by 1111-001-0761-2020			0.0	-185,000	0.0	-185,000	0.0	-185,000
Net Impact to Item			0.0	\$-185,000	0.0	\$-185,000	0.0	\$-185,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0761-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	23,000	0.0	23,000	0.0	23,000
Total Category Changes			0.0	\$23,000	0.0	\$23,000	0.0	\$23,000
Program Changes								
1220 Board of Registered Nursing			0.0	23,000	0.0	23,000	0.0	23,000
Total Program Changes			0.0	\$23,000	0.0	\$23,000	0.0	\$23,000
Fund Changes								
Amount Funded by 1111-001-0761-2020			0.0	23,000	0.0	23,000	0.0	23,000
Net Impact to Item			0.0	\$23,000	0.0	\$23,000	0.0	\$23,000

Department of Finance
2020-21
Final Change Book

1111-001-0763-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	124,000	0.0	124,000	0.0	124,000
Total Category Changes	0.0	\$124,000	0.0	\$124,000	0.0	\$124,000
Program Changes						
1196 State Board of Optometry	0.0	124,000	0.0	124,000	0.0	124,000
1196010 State Board of Optometry - Support	0.0	124,000	0.0	124,000	0.0	124,000
Total Program Changes	0.0	\$124,000	0.0	\$124,000	0.0	\$124,000
Fund Changes						
Amount Funded by 1111-001-0763-2020	0.0	124,000	0.0	124,000	0.0	124,000
Net Impact to Item	0.0	\$124,000	0.0	\$124,000	0.0	\$124,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0763-2020

PROP 98: N

1111-038-BCP-2020-GB

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	106,000	0.0	106,000	0.0	106,000
Total Category Changes	0.0	\$106,000	0.0	\$106,000	0.0	\$106,000
Program Changes						
1196 State Board of Optometry	0.0	106,000	0.0	106,000	0.0	106,000
1196010 State Board of Optometry - Support	0.0	106,000	0.0	106,000	0.0	106,000
Total Program Changes	0.0	\$106,000	0.0	\$106,000	0.0	\$106,000
Fund Changes						
Amount Funded by 1111-001-0763-2020	0.0	106,000	0.0	106,000	0.0	106,000
Net Impact to Item	0.0	\$106,000	0.0	\$106,000	0.0	\$106,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0763-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
1196 State Board of Optometry	0.0	5,000	0.0	5,000	0.0	5,000
1196010 State Board of Optometry - Support	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes						
Amount Funded by 1111-001-0763-2020	0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

Department of Finance
2020-21
Final Change Book

1111-001-0763-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Category Changes	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000
Program Changes						
1196 State Board of Optometry	0.0	-9,000	0.0	-9,000	0.0	-9,000
1196010 State Board of Optometry - Support	0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Program Changes	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000
Fund Changes						
Amount Funded by 1111-001-0763-2020	0.0	-9,000	0.0	-9,000	0.0	-9,000
Net Impact to Item	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000

Department of Finance
2020-21
Final Change Book

1111-001-0763-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
1196 State Board of Optometry	0.0	-1,000	0.0	-1,000	0.0	-1,000
1196010 State Board of Optometry - Support	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 1111-001-0763-2020	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0763-2020

PROP 98: N

1111-128-BCP-2020-MR

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

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
			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								
1196 State Board of Optometry			0.0	-10,000	0.0	-10,000	0.0	-10,000
1196010 State Board of Optometry - Support			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 1111-001-0763-2020			0.0	-10,000	0.0	-10,000	0.0	-10,000
Net Impact to Item			0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0763-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
1196 State Board of Optometry	0.0	1,000	0.0	1,000	0.0	1,000
1196010 State Board of Optometry - Support	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 1111-001-0763-2020	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0767-2020

PROP 98: N

1111-038-BCP-2020-GB

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	572,000	7.0	572,000	7.0	572,000
Staff Benefits	0.0	342,000	0.0	342,000	0.0	342,000
Operating Expenses and Equipment	0.0	231,000	0.0	231,000	0.0	231,000
Total Category Changes	7.0	\$1,145,000	7.0	\$1,145,000	7.0	\$1,145,000
Program Changes						
1210 California State Board of Pharmacy	7.0	1,145,000	7.0	1,145,000	7.0	1,145,000
Total Program Changes	7.0	\$1,145,000	7.0	\$1,145,000	7.0	\$1,145,000
Fund Changes						
Amount Funded by 1111-001-0767-2020	7.0	1,145,000	7.0	1,145,000	7.0	1,145,000
Net Impact to Item	7.0	\$1,145,000	7.0	\$1,145,000	7.0	\$1,145,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0767-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
					The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	57,000	0.0	57,000	0.0	57,000	0.0	57,000
Total Category Changes	0.0	\$57,000	0.0	\$57,000	0.0	\$57,000	0.0	\$57,000
Program Changes								
1210 California State Board of Pharmacy	0.0	57,000	0.0	57,000	0.0	57,000	0.0	57,000
Total Program Changes	0.0	\$57,000	0.0	\$57,000	0.0	\$57,000	0.0	\$57,000
Fund Changes								
Amount Funded by 1111-001-0767-2020	0.0	57,000	0.0	57,000	0.0	57,000	0.0	57,000
Net Impact to Item	0.0	\$57,000	0.0	\$57,000	0.0	\$57,000	0.0	\$57,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0767-2020

PROP 98: N

1111-124-BCP-2020-MR

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to phase in requests, where feasible, and remove some requests that can be deferred.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-198,000	0.0	-198,000	0.0	-198,000
Staff Benefits	0.0	-71,000	0.0	-71,000	0.0	-71,000
Total Category Changes	0.0	\$-269,000	0.0	\$-269,000	0.0	\$-269,000
Program Changes						
1210 California State Board of Pharmacy	0.0	-269,000	0.0	-269,000	0.0	-269,000
Total Program Changes	0.0	\$-269,000	0.0	\$-269,000	0.0	\$-269,000
Fund Changes						
Amount Funded by 1111-001-0767-2020	0.0	-269,000	0.0	-269,000	0.0	-269,000
Net Impact to Item	0.0	\$-269,000	0.0	\$-269,000	0.0	\$-269,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0767-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-95,000	0.0	-95,000	0.0	-95,000
Total Category Changes			0.0	\$-95,000	0.0	\$-95,000	0.0	\$-95,000
Program Changes								
1210 California State Board of Pharmacy			0.0	-95,000	0.0	-95,000	0.0	-95,000
Total Program Changes			0.0	\$-95,000	0.0	\$-95,000	0.0	\$-95,000
Fund Changes								
Amount Funded by 1111-001-0767-2020			0.0	-95,000	0.0	-95,000	0.0	-95,000
Net Impact to Item			0.0	\$-95,000	0.0	\$-95,000	0.0	\$-95,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0767-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
1210 California State Board of Pharmacy	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 1111-001-0767-2020	0.0	-14,000	0.0	-14,000	0.0	-14,000
Net Impact to Item	0.0	\$-14,000	0.0	\$-14,000	0.0	\$-14,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0767-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
	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						
1210 California State Board of Pharmacy	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 1111-001-0767-2020	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0770-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	21,000	0.0	21,000	0.0	21,000
Total Category Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
Program Changes						
1215 Board for Professional Engineers and Land Surveyors and Geologists	0.0	21,000	0.0	21,000	0.0	21,000
1215014 Board of Professional Engineers, Land Surveyors, and Geologists	0.0	21,000	0.0	21,000	0.0	21,000
Total Program Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
Fund Changes						
Amount Funded by 1111-001-0770-2020	0.0	21,000	0.0	21,000	0.0	21,000
Net Impact to Item	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0770-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-46,000	0.0	-46,000	0.0	-46,000
Total Category Changes			0.0	\$-46,000	0.0	\$-46,000	0.0	\$-46,000
Program Changes								
1215 Board for Professional Engineers and Land Surveyors and Geologists			0.0	-46,000	0.0	-46,000	0.0	-46,000
1215014 Board of Professional Engineers, Land Surveyors, and Geologists			0.0	-46,000	0.0	-46,000	0.0	-46,000
Total Program Changes			0.0	\$-46,000	0.0	\$-46,000	0.0	\$-46,000
Fund Changes								
Amount Funded by 1111-001-0770-2020			0.0	-46,000	0.0	-46,000	0.0	-46,000
Net Impact to Item			0.0	\$-46,000	0.0	\$-46,000	0.0	\$-46,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0770-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes			0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Program Changes								
1215 Board for Professional Engineers and Land Surveyors and Geologists			0.0	-5,000	0.0	-5,000	0.0	-5,000
1215014 Board of Professional Engineers, Land Surveyors, and Geologists			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 1111-001-0770-2020			0.0	-5,000	0.0	-5,000	0.0	-5,000
Net Impact to Item			0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0770-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
			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								
1215 Board for Professional Engineers and Land Surveyors and Geologists			0.0	8,000	0.0	8,000	0.0	8,000
1215014 Board of Professional Engineers, Land Surveyors, and Geologists			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 1111-001-0770-2020			0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item			0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0771-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
1225 Court Reporters Board of California	0.0	2,000	0.0	2,000	0.0	2,000
1225010 Court Reporters Board of California - Support	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 1111-001-0771-2020	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

Department of Finance
2020-21
Final Change Book

1111-001-0771-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Program Changes						
1225 Court Reporters Board of California	0.0	-5,000	0.0	-5,000	0.0	-5,000
1225010 Court Reporters Board of California - Support	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Program Changes	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Fund Changes						
Amount Funded by 1111-001-0771-2020	0.0	-5,000	0.0	-5,000	0.0	-5,000
Net Impact to Item	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0771-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		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	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						
1225 Court Reporters Board of California	0.0	2,000	0.0	2,000	0.0	2,000
1225010 Court Reporters Board of California - Support	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 1111-001-0771-2020	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0773-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	616,000	0.0	616,000	0.0	616,000
Total Category Changes	0.0	\$616,000	0.0	\$616,000	0.0	\$616,000
Program Changes						
1115 Board of Behavioral Sciences	0.0	616,000	0.0	616,000	0.0	616,000
Total Program Changes	0.0	\$616,000	0.0	\$616,000	0.0	\$616,000
Fund Changes						
Amount Funded by 1111-001-0773-2020	0.0	616,000	0.0	616,000	0.0	616,000
Net Impact to Item	0.0	\$616,000	0.0	\$616,000	0.0	\$616,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0773-2020

PROP 98: N

1111-038-BCP-2020-GB

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	72,000	1.0	72,000	1.0	72,000
Staff Benefits	0.0	48,000	0.0	48,000	0.0	48,000
Operating Expenses and Equipment	0.0	25,000	0.0	25,000	0.0	25,000
Total Category Changes	1.0	\$145,000	1.0	\$145,000	1.0	\$145,000
Program Changes						
1115 Board of Behavioral Sciences	1.0	145,000	1.0	145,000	1.0	145,000
Total Program Changes	1.0	\$145,000	1.0	\$145,000	1.0	\$145,000
Fund Changes						
Amount Funded by 1111-001-0773-2020	1.0	145,000	1.0	145,000	1.0	145,000
Net Impact to Item	1.0	\$145,000	1.0	\$145,000	1.0	\$145,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0773-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
					The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
			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								
1115 Board of Behavioral Sciences			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 1111-001-0773-2020			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
2020-21
Final Change Book**

1111-001-0773-2020

PROP 98: N

1111-124-BCP-2020-MR

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Modify Governor's Budget Proposal to phase in requests, where feasible, and remove some requests that can be deferred.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-36,000	0.0	-36,000	0.0	-36,000
Staff Benefits	0.0	-24,000	0.0	-24,000	0.0	-24,000
Operating Expenses and Equipment	0.0	-12,000	0.0	-12,000	0.0	-12,000
Total Category Changes	0.0	\$-72,000	0.0	\$-72,000	0.0	\$-72,000
Program Changes						
1115 Board of Behavioral Sciences	0.0	-72,000	0.0	-72,000	0.0	-72,000
Total Program Changes	0.0	\$-72,000	0.0	\$-72,000	0.0	\$-72,000
Fund Changes						
Amount Funded by 1111-001-0773-2020	0.0	-72,000	0.0	-72,000	0.0	-72,000
Net Impact to Item	0.0	\$-72,000	0.0	\$-72,000	0.0	\$-72,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0773-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-52,000	0.0	-52,000	0.0	-52,000
Total Category Changes			0.0	\$-52,000	0.0	\$-52,000	0.0	\$-52,000
Program Changes								
1115 Board of Behavioral Sciences			0.0	-52,000	0.0	-52,000	0.0	-52,000
Total Program Changes			0.0	\$-52,000	0.0	\$-52,000	0.0	\$-52,000
Fund Changes								
Amount Funded by 1111-001-0773-2020			0.0	-52,000	0.0	-52,000	0.0	-52,000
Net Impact to Item			0.0	\$-52,000	0.0	\$-52,000	0.0	\$-52,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0773-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
			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								
1115 Board of Behavioral Sciences			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 1111-001-0773-2020			0.0	-7,000	0.0	-7,000	0.0	-7,000
Net Impact to Item			0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0773-2020

PROP 98: N

1111-128-BCP-2020-MR

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

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Category Changes			0.0	\$-6,000	0.0	\$-6,000	0.0	\$-6,000
Program Changes								
1115 Board of Behavioral Sciences			0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Program Changes			0.0	\$-6,000	0.0	\$-6,000	0.0	\$-6,000
Fund Changes								
Amount Funded by 1111-001-0773-2020			0.0	-6,000	0.0	-6,000	0.0	-6,000
Net Impact to Item			0.0	\$-6,000	0.0	\$-6,000	0.0	\$-6,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0773-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes			0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Program Changes								
1115 Board of Behavioral Sciences			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 1111-001-0773-2020			0.0	7,000	0.0	7,000	0.0	7,000
Net Impact to Item			0.0	\$7,000	0.0	\$7,000	0.0	\$7,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0775-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	13,000	0.0	13,000	0.0	13,000
Total Category Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Program Changes						
1230 Structural Pest Control Board	0.0	13,000	0.0	13,000	0.0	13,000
1230010 Structural Pest Control Board	0.0	13,000	0.0	13,000	0.0	13,000
Total Program Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Fund Changes						
Amount Funded by 1111-001-0775-2020	0.0	13,000	0.0	13,000	0.0	13,000
Net Impact to Item	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0775-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-26,000	0.0	-26,000	0.0	-26,000
Total Category Changes			0.0	\$-26,000	0.0	\$-26,000	0.0	\$-26,000
Program Changes								
1230 Structural Pest Control Board			0.0	-26,000	0.0	-26,000	0.0	-26,000
1230010 Structural Pest Control Board			0.0	-26,000	0.0	-26,000	0.0	-26,000
Total Program Changes			0.0	\$-26,000	0.0	\$-26,000	0.0	\$-26,000
Fund Changes								
Amount Funded by 1111-001-0775-2020			0.0	-26,000	0.0	-26,000	0.0	-26,000
Net Impact to Item			0.0	\$-26,000	0.0	\$-26,000	0.0	\$-26,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0775-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes			0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Program Changes								
1230 Structural Pest Control Board			0.0	-3,000	0.0	-3,000	0.0	-3,000
1230010 Structural Pest Control Board			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 1111-001-0775-2020			0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item			0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0775-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
1230 Structural Pest Control Board	0.0	5,000	0.0	5,000	0.0	5,000
1230010 Structural Pest Control Board	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 1111-001-0775-2020	0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0777-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	218,000	0.0	218,000	0.0	218,000
Total Category Changes	0.0	\$218,000	0.0	\$218,000	0.0	\$218,000
Program Changes						
1235 Veterinary Medical Board	0.0	218,000	0.0	218,000	0.0	218,000
Total Program Changes	0.0	\$218,000	0.0	\$218,000	0.0	\$218,000
Fund Changes						
Amount Funded by 1111-001-0777-2020	0.0	218,000	0.0	218,000	0.0	218,000
Net Impact to Item	0.0	\$218,000	0.0	\$218,000	0.0	\$218,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0777-2020

PROP 98: N

1111-038-BCP-2020-GB

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	417,000	6.0	417,000	6.0	417,000
Staff Benefits	0.0	283,000	0.0	283,000	0.0	283,000
Operating Expenses and Equipment	0.0	198,000	0.0	198,000	0.0	198,000
Total Category Changes	6.0	\$898,000	6.0	\$898,000	6.0	\$898,000
Program Changes						
1235 Veterinary Medical Board	6.0	898,000	6.0	898,000	6.0	898,000
Total Program Changes	6.0	\$898,000	6.0	\$898,000	6.0	\$898,000
Fund Changes						
Amount Funded by 1111-001-0777-2020	6.0	898,000	6.0	898,000	6.0	898,000
Net Impact to Item	6.0	\$898,000	6.0	\$898,000	6.0	\$898,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0777-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
					The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	11,000	0.0	11,000	0.0	11,000
Total Category Changes			0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Program Changes								
1235 Veterinary Medical Board			0.0	11,000	0.0	11,000	0.0	11,000
Total Program Changes			0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Fund Changes								
Amount Funded by 1111-001-0777-2020			0.0	11,000	0.0	11,000	0.0	11,000
Net Impact to Item			0.0	\$11,000	0.0	\$11,000	0.0	\$11,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0777-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-18,000	0.0	-18,000	0.0	-18,000
Total Category Changes			0.0	\$-18,000	0.0	\$-18,000	0.0	\$-18,000
Program Changes								
1235 Veterinary Medical Board			0.0	-18,000	0.0	-18,000	0.0	-18,000
Total Program Changes			0.0	\$-18,000	0.0	\$-18,000	0.0	\$-18,000
Fund Changes								
Amount Funded by 1111-001-0777-2020			0.0	-18,000	0.0	-18,000	0.0	-18,000
Net Impact to Item			0.0	\$-18,000	0.0	\$-18,000	0.0	\$-18,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0777-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes			0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Program Changes								
1235 Veterinary Medical Board			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 1111-001-0777-2020			0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item			0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0777-2020

PROP 98: N

1111-128-BCP-2020-MR

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

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-13,000	0.0	-13,000	0.0	-13,000
Total Category Changes			0.0	\$-13,000	0.0	\$-13,000	0.0	\$-13,000
Program Changes								
1235 Veterinary Medical Board			0.0	-13,000	0.0	-13,000	0.0	-13,000
Total Program Changes			0.0	\$-13,000	0.0	\$-13,000	0.0	\$-13,000
Fund Changes								
Amount Funded by 1111-001-0777-2020			0.0	-13,000	0.0	-13,000	0.0	-13,000
Net Impact to Item			0.0	\$-13,000	0.0	\$-13,000	0.0	\$-13,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0777-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		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	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						
1235 Veterinary Medical Board	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 1111-001-0777-2020	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0779-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	724,000	0.0	724,000	0.0	724,000
Total Category Changes	0.0	\$724,000	0.0	\$724,000	0.0	\$724,000
Program Changes						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	724,000	0.0	724,000	0.0	724,000
1240019 Board of Vocational Nursing and Psychiatric Technicians	0.0	724,000	0.0	724,000	0.0	724,000
Total Program Changes	0.0	\$724,000	0.0	\$724,000	0.0	\$724,000
Fund Changes						
Amount Funded by 1111-001-0779-2020	0.0	724,000	0.0	724,000	0.0	724,000
Net Impact to Item	0.0	\$724,000	0.0	\$724,000	0.0	\$724,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0779-2020

PROP 98: N

1111-038-BCP-2020-GB

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	133,000	2.0	133,000	2.0	133,000
Staff Benefits	0.0	92,000	0.0	92,000	0.0	92,000
Operating Expenses and Equipment	0.0	66,000	0.0	66,000	0.0	66,000
Total Category Changes	2.0	\$291,000	2.0	\$291,000	2.0	\$291,000
Program Changes						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	2.0	291,000	2.0	291,000	2.0	291,000
1240019 Board of Vocational Nursing and Psychiatric Technicians	2.0	291,000	2.0	291,000	2.0	291,000
Total Program Changes	2.0	\$291,000	2.0	\$291,000	2.0	\$291,000
Fund Changes						
Amount Funded by 1111-001-0779-2020	2.0	291,000	2.0	291,000	2.0	291,000
Net Impact to Item	2.0	\$291,000	2.0	\$291,000	2.0	\$291,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0779-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	32,000	0.0	32,000	0.0	32,000
Total Category Changes	0.0	\$32,000	0.0	\$32,000	0.0	\$32,000
Program Changes						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	32,000	0.0	32,000	0.0	32,000
1240019 Board of Vocational Nursing and Psychiatric Technicians	0.0	32,000	0.0	32,000	0.0	32,000
Total Program Changes	0.0	\$32,000	0.0	\$32,000	0.0	\$32,000
Fund Changes						
Amount Funded by 1111-001-0779-2020	0.0	32,000	0.0	32,000	0.0	32,000
Net Impact to Item	0.0	\$32,000	0.0	\$32,000	0.0	\$32,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0779-2020

PROP 98: N

1111-124-BCP-2020-MR

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

Board and Bureau Workload

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to phase in requests, where feasible, and remove some requests that can be deferred.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-21,000	0.0	-21,000	0.0	-21,000	0.0	-21,000
Staff Benefits	0.0	-18,000	0.0	-18,000	0.0	-18,000	0.0	-18,000
Operating Expenses and Equipment	0.0	-10,000	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Category Changes	0.0	\$-49,000	0.0	\$-49,000	0.0	\$-49,000	0.0	\$-49,000
Program Changes								
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	-49,000	0.0	-49,000	0.0	-49,000	0.0	-49,000
1240019 Board of Vocational Nursing and Psychiatric Technicians	0.0	-49,000	0.0	-49,000	0.0	-49,000	0.0	-49,000
Total Program Changes	0.0	\$-49,000	0.0	\$-49,000	0.0	\$-49,000	0.0	\$-49,000
Fund Changes								
Amount Funded by 1111-001-0779-2020	0.0	-49,000	0.0	-49,000	0.0	-49,000	0.0	-49,000
Net Impact to Item	0.0	\$-49,000	0.0	\$-49,000	0.0	\$-49,000	0.0	\$-49,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0779-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-52,000	0.0	-52,000	0.0	-52,000
Total Category Changes			0.0	\$-52,000	0.0	\$-52,000	0.0	\$-52,000
Program Changes								
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California			0.0	-52,000	0.0	-52,000	0.0	-52,000
1240019 Board of Vocational Nursing and Psychiatric Technicians			0.0	-52,000	0.0	-52,000	0.0	-52,000
Total Program Changes			0.0	\$-52,000	0.0	\$-52,000	0.0	\$-52,000
Fund Changes								
Amount Funded by 1111-001-0779-2020			0.0	-52,000	0.0	-52,000	0.0	-52,000
Net Impact to Item			0.0	\$-52,000	0.0	\$-52,000	0.0	\$-52,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0779-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Category Changes	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000
Program Changes						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	-8,000	0.0	-8,000	0.0	-8,000
1240019 Board of Vocational Nursing and Psychiatric Technicians	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 1111-001-0779-2020	0.0	-8,000	0.0	-8,000	0.0	-8,000
Net Impact to Item	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0779-2020

PROP 98: N

1111-128-BCP-2020-MR

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

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-92,000	0.0	-92,000	0.0	-92,000
Total Category Changes			0.0	\$-92,000	0.0	\$-92,000	0.0	\$-92,000
Program Changes								
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California			0.0	-92,000	0.0	-92,000	0.0	-92,000
1240019 Board of Vocational Nursing and Psychiatric Technicians			0.0	-92,000	0.0	-92,000	0.0	-92,000
Total Program Changes			0.0	\$-92,000	0.0	\$-92,000	0.0	\$-92,000
Fund Changes								
Amount Funded by 1111-001-0779-2020			0.0	-92,000	0.0	-92,000	0.0	-92,000
Net Impact to Item			0.0	\$-92,000	0.0	\$-92,000	0.0	\$-92,000

**Department of Finance
2020-21
Final Change Book**

1111-001-0779-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes			0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes								
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California			0.0	5,000	0.0	5,000	0.0	5,000
1240019 Board of Vocational Nursing and Psychiatric Technicians			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 1111-001-0779-2020			0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item			0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

**Department of Finance
2020-21
Final Change Book**

1111-001-3017-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	125,000	0.0	125,000	0.0	125,000
Total Category Changes	0.0	\$125,000	0.0	\$125,000	0.0	\$125,000
Program Changes						
1190 California Board of Occupational Therapy	0.0	125,000	0.0	125,000	0.0	125,000
Total Program Changes	0.0	\$125,000	0.0	\$125,000	0.0	\$125,000
Fund Changes						
Amount Funded by 1111-001-3017-2020	0.0	125,000	0.0	125,000	0.0	125,000
Net Impact to Item	0.0	\$125,000	0.0	\$125,000	0.0	\$125,000

**Department of Finance
2020-21
Final Change Book**

1111-001-3017-2020

PROP 98: N

1111-038-BCP-2020-GB

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.5	104,000	2.5	104,000	2.5	104,000
Staff Benefits	0.0	89,000	0.0	89,000	0.0	89,000
Operating Expenses and Equipment	0.0	89,000	0.0	89,000	0.0	89,000
Total Category Changes	2.5	\$282,000	2.5	\$282,000	2.5	\$282,000
Program Changes						
1190 California Board of Occupational Therapy	2.5	282,000	2.5	282,000	2.5	282,000
Total Program Changes	2.5	\$282,000	2.5	\$282,000	2.5	\$282,000
Fund Changes						
Amount Funded by 1111-001-3017-2020	2.5	282,000	2.5	282,000	2.5	282,000
Net Impact to Item	2.5	\$282,000	2.5	\$282,000	2.5	\$282,000

**Department of Finance
2020-21
Final Change Book**

1111-001-3017-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
					The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Program Changes								
1190 California Board of Occupational Therapy	0.0	7,000	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	0.0	\$7,000
Fund Changes								
Amount Funded by 1111-001-3017-2020	0.0	7,000	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	0.0	\$7,000

**Department of Finance
2020-21
Final Change Book**

1111-001-3017-2020

PROP 98: N

1111-124-BCP-2020-MR

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to phase in requests, where feasible, and remove some requests that can be deferred.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-21,000	0.0	-21,000	0.0	-21,000
Staff Benefits	0.0	-18,000	0.0	-18,000	0.0	-18,000
Operating Expenses and Equipment	0.0	-15,000	0.0	-15,000	0.0	-15,000
Total Category Changes	0.0	\$-54,000	0.0	\$-54,000	0.0	\$-54,000
Program Changes						
1190 California Board of Occupational Therapy	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 1111-001-3017-2020	0.0	-54,000	0.0	-54,000	0.0	-54,000
Net Impact to Item	0.0	\$-54,000	0.0	\$-54,000	0.0	\$-54,000

**Department of Finance
2020-21
Final Change Book**

1111-001-3017-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Category Changes			0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000
Program Changes								
1190 California Board of Occupational Therapy			0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Program Changes			0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000
Fund Changes								
Amount Funded by 1111-001-3017-2020			0.0	-11,000	0.0	-11,000	0.0	-11,000
Net Impact to Item			0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000

**Department of Finance
2020-21
Final Change Book**

1111-001-3017-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes			0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes								
1190 California Board of Occupational Therapy			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 1111-001-3017-2020			0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item			0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

**Department of Finance
2020-21
Final Change Book**

1111-001-3017-2020

PROP 98: N

1111-128-BCP-2020-MR

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

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to reflect a phase-in of resources.		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	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								
1190 California Board of Occupational Therapy			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 1111-001-3017-2020			0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item			0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

**Department of Finance
2020-21
Final Change Book**

1111-001-3017-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	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	0.0	\$-1,000
Program Changes								
1190 California Board of Occupational Therapy	0.0	-1,000	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	0.0	\$-1,000
Fund Changes								
Amount Funded by 1111-001-3017-2020	0.0	-1,000	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	0.0	\$-1,000

**Department of Finance
2020-21
Final Change Book**

1111-001-3069-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	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						
1205 Naturopathic Medicine Committee	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 1111-001-3069-2020	0.0	10,000	0.0	10,000	0.0	10,000
Net Impact to Item	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000

**Department of Finance
2020-21
Final Change Book**

1111-001-3069-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	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						
1205 Naturopathic Medicine Committee	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 1111-001-3069-2020	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

**Department of Finance
2020-21
Final Change Book**

1111-001-3069-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			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								
1205 Naturopathic Medicine Committee			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 1111-001-3069-2020			0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item			0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

**Department of Finance
2020-21
Final Change Book**

1111-001-3069-2020

PROP 98: N

1111-128-BCP-2020-MR

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

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to reflect a phase-in of resources.		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								
1205 Naturopathic Medicine Committee			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 1111-001-3069-2020			0.0	-4,000	0.0	-4,000	0.0	-4,000
Net Impact to Item			0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000

**Department of Finance
2020-21
Final Change Book**

1111-001-3140-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	118,000	0.0	118,000	0.0	118,000
Total Category Changes	0.0	\$118,000	0.0	\$118,000	0.0	\$118,000
Program Changes						
1140 Dental Hygiene Board of California	0.0	118,000	0.0	118,000	0.0	118,000
Total Program Changes	0.0	\$118,000	0.0	\$118,000	0.0	\$118,000
Fund Changes						
Amount Funded by 1111-001-3140-2020	0.0	118,000	0.0	118,000	0.0	118,000
Net Impact to Item	0.0	\$118,000	0.0	\$118,000	0.0	\$118,000

**Department of Finance
2020-21
Final Change Book**

1111-001-3140-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
1140 Dental Hygiene Board of California	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 1111-001-3140-2020	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2020-21
Final Change Book**

1111-001-3140-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			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								
1140 Dental Hygiene Board of California			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 1111-001-3140-2020			0.0	-10,000	0.0	-10,000	0.0	-10,000
Net Impact to Item			0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000

**Department of Finance
2020-21
Final Change Book**

1111-001-3140-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes			0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes								
1140 Dental Hygiene Board of California			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 1111-001-3140-2020			0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item			0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

**Department of Finance
2020-21
Final Change Book**

1111-001-3140-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
1140 Dental Hygiene Board of California	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 1111-001-3140-2020	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

Department of Finance
2020-21
Final Change Book

1111-001-3142-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee The Legislature approved the Administration's proposal on a two-year limited-term basis.		Enacted Budget The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	191,000	0.0	191,000	0.0	191,000
Total Category Changes	0.0	\$191,000	0.0	\$191,000	0.0	\$191,000
Program Changes						
1135 Dental Board of California	0.0	191,000	0.0	191,000	0.0	191,000
1135019 State Dental Assistant Program	0.0	191,000	0.0	191,000	0.0	191,000
Total Program Changes	0.0	\$191,000	0.0	\$191,000	0.0	\$191,000
Fund Changes						
Amount Funded by 1111-001-3142-2020	0.0	191,000	0.0	191,000	0.0	191,000
Net Impact to Item	0.0	\$191,000	0.0	\$191,000	0.0	\$191,000

**Department of Finance
2020-21
Final Change Book**

1111-001-3142-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
1135 Dental Board of California	0.0	6,000	0.0	6,000	0.0	6,000
1135019 State Dental Assistant Program	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 1111-001-3142-2020	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2020-21
Final Change Book**

1111-001-3142-2020

PROP 98: N

1111-120-BBA-2020-MR

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

Fund Mergers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift expenditures from the State Dental Assistant Fund to the State Dentistry Fund, and from the Private Investigator Fund to the Private Security Services Fund, to merge the funds pursuant to Chapter 865, Statutes of 2019 (AB 1519) and Chapter 377, Statutes of 2019 (SB 609), respectively.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-13.2	-688,000	-13.2	-688,000	-13.2	-688,000
Staff Benefits	0.0	-496,000	0.0	-496,000	0.0	-496,000
Operating Expenses and Equipment	0.0	-1,474,000	0.0	-1,474,000	0.0	-1,474,000
Total Category Changes	-13.2	\$-2,658,000	-13.2	\$-2,658,000	-13.2	\$-2,658,000
Program Changes						
1135 Dental Board of California	-13.2	-2,658,000	-13.2	-2,658,000	-13.2	-2,658,000
1135019 State Dental Assistant Program	-13.2	-2,658,000	-13.2	-2,658,000	-13.2	-2,658,000
Total Program Changes	-13.2	\$-2,658,000	-13.2	\$-2,658,000	-13.2	\$-2,658,000
Fund Changes						
Amount Funded by 1111-001-3142-2020	-13.2	-2,658,000	-13.2	-2,658,000	-13.2	-2,658,000
Reimbursements to 1135 Dental Board of California	0.0	16,000	0.0	16,000	0.0	16,000
1135019 State Dental Assistant Program	0.0	16,000	0.0	16,000	0.0	16,000
Net Impact to Item	-13.2	\$-2,642,000	-13.2	\$-2,642,000	-13.2	\$-2,642,000

**Department of Finance
2020-21
Final Change Book**

1111-001-3142-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Category Changes			0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000
Program Changes								
1135 Dental Board of California			0.0	-11,000	0.0	-11,000	0.0	-11,000
1135019 State Dental Assistant Program			0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Program Changes			0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000
Fund Changes								
Amount Funded by 1111-001-3142-2020			0.0	-11,000	0.0	-11,000	0.0	-11,000
Net Impact to Item			0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000

**Department of Finance
2020-21
Final Change Book**

1111-001-3142-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes						
1135 Dental Board of California	0.0	-2,000	0.0	-2,000	0.0	-2,000
1135019 State Dental Assistant 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 1111-001-3142-2020	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

**Department of Finance
2020-21
Final Change Book**

1111-001-3252-2020

PROP 98: N

1111-082-BBA-2020-GB

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

CURES Expenditure Adjustment via AB 528

	May Revision		Conference Committee The Legislature deferred consideration of the proposal without prejudice.		Enacted Budget The Legislature deferred consideration of the proposal without prejudice.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,567,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,567,000	0.0	\$0	0.0	\$0
Program Changes						
1132 Controlled Substance Utilization Review and Evaluation System	0.0	1,567,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,567,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-3252-2020	0.0	1,567,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,567,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

1111-001-3252-2020

PROP 98: N

1111-164-BBA-2020-MR

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

**CURES Expenditure Technical Adjustment for Chapter 677,
Statutes of 2019 (AB 528)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Corresponding technical adjustment for the Department of Justice's BPC adjustment at May Revision for Chapter 677, Statutes of 2019 (AB 528).		The Legislature deferred consideration of the proposal without prejudice.		The Legislature deferred consideration of the proposal without prejudice.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	34,000	0.0	0	0.0	0
Total Category Changes			0.0	\$34,000	0.0	\$0	0.0	\$0
Program Changes								
1132 Controlled Substance Utilization Review and Evaluation System			0.0	34,000	0.0	0	0.0	0
Total Program Changes			0.0	\$34,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 1111-001-3252-2020			0.0	34,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$34,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

1111-001-3315-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
1415 Bureau of Household Goods and Services	0.0	5,000	0.0	5,000	0.0	5,000
1415031 Division of Household Movers	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 1111-001-3315-2020	0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

Department of Finance
2020-21
Final Change Book

1111-001-3315-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	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	0.0	-8,000
Total Category Changes	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000
Program Changes								
1415 Bureau of Household Goods and Services	0.0	-8,000	0.0	-8,000	0.0	-8,000	0.0	-8,000
1415031 Division of Household Movers	0.0	-8,000	0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Program Changes	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000
Fund Changes								
Amount Funded by 1111-001-3315-2020	0.0	-8,000	0.0	-8,000	0.0	-8,000	0.0	-8,000
Net Impact to Item	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000

**Department of Finance
2020-21
Final Change Book**

1111-001-3315-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
			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								
1415 Bureau of Household Goods and Services			0.0	-1,000	0.0	-1,000	0.0	-1,000
1415031 Division of Household Movers			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 1111-001-3315-2020			0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item			0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0166-2020

PROP 98: N

1111-038-BCP-2020-GB

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	50,000	0.0	50,000	0.0	50,000
Total Category Changes	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000
Program Changes						
1400 Arbitration Certification Program	0.0	50,000	0.0	50,000	0.0	50,000
Total Program Changes	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000
Fund Changes						
Amount Funded by 1111-002-0166-2020	0.0	50,000	0.0	50,000	0.0	50,000
Net Impact to Item	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0166-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
					The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes								
1400 Arbitration Certification Program	0.0	4,000	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	0.0	\$4,000
Fund Changes								
Amount Funded by 1111-002-0166-2020	0.0	4,000	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0166-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Category Changes			0.0	\$-6,000	0.0	\$-6,000	0.0	\$-6,000
Program Changes								
1400 Arbitration Certification Program			0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Program Changes			0.0	\$-6,000	0.0	\$-6,000	0.0	\$-6,000
Fund Changes								
Amount Funded by 1111-002-0166-2020			0.0	-6,000	0.0	-6,000	0.0	-6,000
Net Impact to Item			0.0	\$-6,000	0.0	\$-6,000	0.0	\$-6,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0166-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes			0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Program Changes								
1400 Arbitration Certification Program			0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes			0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Fund Changes								
Amount Funded by 1111-002-0166-2020			0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item			0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

Department of Finance
2020-21
Final Change Book

1111-002-0239-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

Summary:	May Revision		Conference Committee The Legislature approved the Administration's proposal on a two-year limited-term basis.		Enacted Budget The Legislature approved the Administration's proposal on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,669,000	0.0	2,669,000	0.0	2,669,000
Total Category Changes	0.0	\$2,669,000	0.0	\$2,669,000	0.0	\$2,669,000
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	2,669,000	0.0	2,669,000	0.0	2,669,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support	0.0	2,669,000	0.0	2,669,000	0.0	2,669,000
Total Program Changes	0.0	\$2,669,000	0.0	\$2,669,000	0.0	\$2,669,000
Fund Changes						
Amount Funded by 1111-002-0239-2020	0.0	2,669,000	0.0	2,669,000	0.0	2,669,000
Net Impact to Item	0.0	\$2,669,000	0.0	\$2,669,000	0.0	\$2,669,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0239-2020

PROP 98: N

1111-038-BCP-2020-GB

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	82,000	1.0	82,000	1.0	82,000
Staff Benefits	0.0	53,000	0.0	53,000	0.0	53,000
Operating Expenses and Equipment	0.0	33,000	0.0	33,000	0.0	33,000
Total Category Changes	1.0	\$168,000	1.0	\$168,000	1.0	\$168,000
Program Changes						
1405 Bureau of Security and Investigative Services	1.0	168,000	1.0	168,000	1.0	168,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support	1.0	168,000	1.0	168,000	1.0	168,000
Total Program Changes	1.0	\$168,000	1.0	\$168,000	1.0	\$168,000
Fund Changes						
Amount Funded by 1111-002-0239-2020	1.0	168,000	1.0	168,000	1.0	168,000
Net Impact to Item	1.0	\$168,000	1.0	\$168,000	1.0	\$168,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0239-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	30,000	0.0	30,000	0.0	30,000
Total Category Changes	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	30,000	0.0	30,000	0.0	30,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support	0.0	30,000	0.0	30,000	0.0	30,000
Total Program Changes	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000
Fund Changes						
Amount Funded by 1111-002-0239-2020	0.0	30,000	0.0	30,000	0.0	30,000
Net Impact to Item	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0239-2020

PROP 98: N

1111-120-BBA-2020-MR

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

Fund Mergers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift expenditures from the State Dental Assistant Fund to the State Dentistry Fund, and from the Private Investigator Fund to the Private Security Services Fund, to merge the funds pursuant to Chapter 865, Statutes of 2019 (AB 1519) and Chapter 377, Statutes of 2019 (SB 609), respectively.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.5	241,000	4.5	241,000	4.5	241,000
Staff Benefits	0.0	155,000	0.0	155,000	0.0	155,000
Operating Expenses and Equipment	0.0	754,000	0.0	754,000	0.0	754,000
Total Category Changes	4.5	\$1,150,000	4.5	\$1,150,000	4.5	\$1,150,000
Program Changes						
1405 Bureau of Security and Investigative Services	4.5	1,150,000	4.5	1,150,000	4.5	1,150,000
1405013 Distributed Private Security Services	0.0	293,000	0.0	293,000	0.0	293,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support	4.5	857,000	4.5	857,000	4.5	857,000
Total Program Changes	4.5	\$1,150,000	4.5	\$1,150,000	4.5	\$1,150,000
Fund Changes						
Amount Funded by 1111-002-0239-2020	4.5	1,150,000	4.5	1,150,000	4.5	1,150,000
Reimbursements to 1405 Bureau of Security and Investigative Services	0.0	-16,000	0.0	-16,000	0.0	-16,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program -	0.0	-16,000	0.0	-16,000	0.0	-16,000

Department of Finance
2020-21
Final Change Book

Support

Net Impact to Item

4.5

\$1,134,000

4.5

\$1,134,000

4.5

\$1,134,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0239-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-83,000	0.0	-83,000	0.0	-83,000
Total Category Changes			0.0	\$-83,000	0.0	\$-83,000	0.0	\$-83,000
Program Changes								
1405 Bureau of Security and Investigative Services			0.0	-83,000	0.0	-83,000	0.0	-83,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support			0.0	-83,000	0.0	-83,000	0.0	-83,000
Total Program Changes			0.0	\$-83,000	0.0	\$-83,000	0.0	\$-83,000
Fund Changes								
Amount Funded by 1111-002-0239-2020			0.0	-83,000	0.0	-83,000	0.0	-83,000
Net Impact to Item			0.0	\$-83,000	0.0	\$-83,000	0.0	\$-83,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0239-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
			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								
1405 Bureau of Security and Investigative Services			0.0	-8,000	0.0	-8,000	0.0	-8,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support			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 1111-002-0239-2020			0.0	-8,000	0.0	-8,000	0.0	-8,000
Net Impact to Item			0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0239-2020

PROP 98: N

1111-128-BCP-2020-MR

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

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-18,000	0.0	-18,000	0.0	-18,000
Total Category Changes			0.0	\$-18,000	0.0	\$-18,000	0.0	\$-18,000
Program Changes								
1405 Bureau of Security and Investigative Services			0.0	-18,000	0.0	-18,000	0.0	-18,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support			0.0	-18,000	0.0	-18,000	0.0	-18,000
Total Program Changes			0.0	\$-18,000	0.0	\$-18,000	0.0	\$-18,000
Fund Changes								
Amount Funded by 1111-002-0239-2020			0.0	-18,000	0.0	-18,000	0.0	-18,000
Net Impact to Item			0.0	\$-18,000	0.0	\$-18,000	0.0	\$-18,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0239-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	26,000	0.0	26,000	0.0	26,000
Total Category Changes			0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Program Changes								
1405 Bureau of Security and Investigative Services			0.0	26,000	0.0	26,000	0.0	26,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support			0.0	26,000	0.0	26,000	0.0	26,000
Total Program Changes			0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Fund Changes								
Amount Funded by 1111-002-0239-2020			0.0	26,000	0.0	26,000	0.0	26,000
Net Impact to Item			0.0	\$26,000	0.0	\$26,000	0.0	\$26,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0305-2020

PROP 98: N

1111-038-BCP-2020-GB

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	13.0	879,000	13.0	879,000	13.0	879,000
Staff Benefits	0.0	602,000	0.0	602,000	0.0	602,000
Operating Expenses and Equipment	0.0	365,000	0.0	365,000	0.0	365,000
Total Category Changes	13.0	\$1,846,000	13.0	\$1,846,000	13.0	\$1,846,000
Program Changes						
1410 Bureau for Private Postsecondary Education	13.0	1,846,000	13.0	1,846,000	13.0	1,846,000
1410013 Bureau for Private Postsecondary Education	13.0	1,846,000	13.0	1,846,000	13.0	1,846,000
Total Program Changes	13.0	\$1,846,000	13.0	\$1,846,000	13.0	\$1,846,000
Fund Changes						
Amount Funded by 1111-002-0305-2020	13.0	1,846,000	13.0	1,846,000	13.0	1,846,000
Net Impact to Item	13.0	\$1,846,000	13.0	\$1,846,000	13.0	\$1,846,000

Department of Finance
2020-21
Final Change Book

1111-002-0305-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	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						
1410 Bureau for Private Postsecondary Education	0.0	44,000	0.0	44,000	0.0	44,000
1410013 Bureau for Private Postsecondary Education	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 1111-002-0305-2020	0.0	44,000	0.0	44,000	0.0	44,000
Net Impact to Item	0.0	\$44,000	0.0	\$44,000	0.0	\$44,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0305-2020

PROP 98: N

1111-124-BCP-2020-MR

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to phase in requests, where feasible, and remove some requests that can be deferred.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-3.0	-228,000	-3.0	-228,000	-3.0	-228,000
Staff Benefits	0.0	-149,000	0.0	-149,000	0.0	-149,000
Operating Expenses and Equipment	0.0	-169,000	0.0	-169,000	0.0	-169,000
Total Category Changes	-3.0	\$-546,000	-3.0	\$-546,000	-3.0	\$-546,000
Program Changes						
1410 Bureau for Private Postsecondary Education	-3.0	-546,000	-3.0	-546,000	-3.0	-546,000
1410013 Bureau for Private Postsecondary Education	-3.0	-546,000	-3.0	-546,000	-3.0	-546,000
Total Program Changes	-3.0	\$-546,000	-3.0	\$-546,000	-3.0	\$-546,000
Fund Changes						
Amount Funded by 1111-002-0305-2020	-3.0	-546,000	-3.0	-546,000	-3.0	-546,000
Net Impact to Item	-3.0	\$-546,000	-3.0	\$-546,000	-3.0	\$-546,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0305-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			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								
1410 Bureau for Private Postsecondary Education			0.0	-87,000	0.0	-87,000	0.0	-87,000
1410013 Bureau for Private Postsecondary Education			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 1111-002-0305-2020			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

**Department of Finance
2020-21
Final Change Book**

1111-002-0305-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Category Changes	0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000
Program Changes						
1410 Bureau for Private Postsecondary Education	0.0	-11,000	0.0	-11,000	0.0	-11,000
1410013 Bureau for Private Postsecondary Education	0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Program Changes	0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000
Fund Changes						
Amount Funded by 1111-002-0305-2020	0.0	-11,000	0.0	-11,000	0.0	-11,000
Net Impact to Item	0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0305-2020

PROP 98: N

1111-128-BCP-2020-MR

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

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Category Changes			0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000
Program Changes								
1410 Bureau for Private Postsecondary Education			0.0	-7,000	0.0	-7,000	0.0	-7,000
1410013 Bureau for Private Postsecondary Education			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 1111-002-0305-2020			0.0	-7,000	0.0	-7,000	0.0	-7,000
Net Impact to Item			0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0305-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-74,000	0.0	-74,000	0.0	-74,000
Total Category Changes	0.0	\$-74,000	0.0	\$-74,000	0.0	\$-74,000
Program Changes						
1410 Bureau for Private Postsecondary Education	0.0	-74,000	0.0	-74,000	0.0	-74,000
1410013 Bureau for Private Postsecondary Education	0.0	-74,000	0.0	-74,000	0.0	-74,000
Total Program Changes	0.0	\$-74,000	0.0	\$-74,000	0.0	\$-74,000
Fund Changes						
Amount Funded by 1111-002-0305-2020	0.0	-74,000	0.0	-74,000	0.0	-74,000
Net Impact to Item	0.0	\$-74,000	0.0	\$-74,000	0.0	\$-74,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0325-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	9,000	0.0	9,000	0.0	9,000
Total Category Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Program Changes						
1415 Bureau of Household Goods and Services	0.0	9,000	0.0	9,000	0.0	9,000
1415014 Electronic and Appliance Repair	0.0	9,000	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Fund Changes						
Amount Funded by 1111-002-0325-2020	0.0	9,000	0.0	9,000	0.0	9,000
Net Impact to Item	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0325-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-17,000	0.0	-17,000	0.0	-17,000
Total Category Changes			0.0	\$-17,000	0.0	\$-17,000	0.0	\$-17,000
Program Changes								
1415 Bureau of Household Goods and Services			0.0	-17,000	0.0	-17,000	0.0	-17,000
1415014 Electronic and Appliance Repair			0.0	-17,000	0.0	-17,000	0.0	-17,000
Total Program Changes			0.0	\$-17,000	0.0	\$-17,000	0.0	\$-17,000
Fund Changes								
Amount Funded by 1111-002-0325-2020			0.0	-17,000	0.0	-17,000	0.0	-17,000
Net Impact to Item			0.0	\$-17,000	0.0	\$-17,000	0.0	\$-17,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0325-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes			0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes								
1415 Bureau of Household Goods and Services			0.0	-2,000	0.0	-2,000	0.0	-2,000
1415014 Electronic and Appliance Repair			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 1111-002-0325-2020			0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item			0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0325-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes								
1415 Bureau of Household Goods and Services	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
1415014 Electronic and Appliance Repair	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes								
Amount Funded by 1111-002-0325-2020	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0400-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
1441 California Bureau of Real Estate Appraisers	0.0	14,000	0.0	14,000	0.0	14,000
1441010 Bureau of Real Estate Appraisers - Support	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 1111-002-0400-2020	0.0	14,000	0.0	14,000	0.0	14,000
Net Impact to Item	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000

Department of Finance
2020-21
Final Change Book

1111-002-0400-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-23,000	0.0	-23,000	0.0	-23,000
Total Category Changes	0.0	\$-23,000	0.0	\$-23,000	0.0	\$-23,000
Program Changes						
1441 California Bureau of Real Estate Appraisers	0.0	-23,000	0.0	-23,000	0.0	-23,000
1441010 Bureau of Real Estate Appraisers - Support	0.0	-23,000	0.0	-23,000	0.0	-23,000
Total Program Changes	0.0	\$-23,000	0.0	\$-23,000	0.0	\$-23,000
Fund Changes						
Amount Funded by 1111-002-0400-2020	0.0	-23,000	0.0	-23,000	0.0	-23,000
Net Impact to Item	0.0	\$-23,000	0.0	\$-23,000	0.0	\$-23,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0400-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Category Changes			0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000
Program Changes								
1441 California Bureau of Real Estate Appraisers			0.0	-4,000	0.0	-4,000	0.0	-4,000
1441010 Bureau of Real Estate Appraisers - 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 1111-002-0400-2020			0.0	-4,000	0.0	-4,000	0.0	-4,000
Net Impact to Item			0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0400-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
1441 California Bureau of Real Estate Appraisers	0.0	1,000	0.0	1,000	0.0	1,000
1441010 Bureau of Real Estate Appraisers - Support	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 1111-002-0400-2020	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0421-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	247,000	0.0	247,000	0.0	247,000
Total Category Changes	0.0	\$247,000	0.0	\$247,000	0.0	\$247,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	247,000	0.0	247,000	0.0	247,000
1420025 Automotive Repair and Smog Check	0.0	247,000	0.0	247,000	0.0	247,000
Programs - Support						
Total Program Changes	0.0	\$247,000	0.0	\$247,000	0.0	\$247,000
Fund Changes						
Amount Funded by 1111-002-0421-2020	0.0	247,000	0.0	247,000	0.0	247,000
Net Impact to Item	0.0	\$247,000	0.0	\$247,000	0.0	\$247,000

Department of Finance
2020-21
Final Change Book

1111-002-0421-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-395,000	0.0	-395,000	0.0	-395,000
Total Category Changes	0.0	\$-395,000	0.0	\$-395,000	0.0	\$-395,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	-395,000	0.0	-395,000	0.0	-395,000
1420025 Automotive Repair and Smog Check Programs - Support	0.0	-395,000	0.0	-395,000	0.0	-395,000
Total Program Changes	0.0	\$-395,000	0.0	\$-395,000	0.0	\$-395,000
Fund Changes						
Amount Funded by 1111-002-0421-2020	0.0	-395,000	0.0	-395,000	0.0	-395,000
Net Impact to Item	0.0	\$-395,000	0.0	\$-395,000	0.0	\$-395,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0421-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-64,000	0.0	-64,000	0.0	-64,000
Total Category Changes	0.0	\$-64,000	0.0	\$-64,000	0.0	\$-64,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	-64,000	0.0	-64,000	0.0	-64,000
1420025 Automotive Repair and Smog Check	0.0	-64,000	0.0	-64,000	0.0	-64,000
Programs - Support						
Total Program Changes	0.0	\$-64,000	0.0	\$-64,000	0.0	\$-64,000
Fund Changes						
Amount Funded by 1111-002-0421-2020	0.0	-64,000	0.0	-64,000	0.0	-64,000
Net Impact to Item	0.0	\$-64,000	0.0	\$-64,000	0.0	\$-64,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0421-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	48,000	0.0	48,000	0.0	48,000
Total Category Changes	0.0	\$48,000	0.0	\$48,000	0.0	\$48,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	48,000	0.0	48,000	0.0	48,000
1420025 Automotive Repair and Smog Check Programs - Support	0.0	48,000	0.0	48,000	0.0	48,000
Total Program Changes	0.0	\$48,000	0.0	\$48,000	0.0	\$48,000
Fund Changes						
Amount Funded by 1111-002-0421-2020	0.0	48,000	0.0	48,000	0.0	48,000
Net Impact to Item	0.0	\$48,000	0.0	\$48,000	0.0	\$48,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0582-2020

PROP 98: N

1111-038-BCP-2020-GB

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	9,500,000	0.0	9,500,000	0.0	9,500,000
Total Category Changes	0.0	\$9,500,000	0.0	\$9,500,000	0.0	\$9,500,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	9,500,000	0.0	9,500,000	0.0	9,500,000
1420037 HPRRA - Vehicle Retirement	0.0	9,500,000	0.0	9,500,000	0.0	9,500,000
Total Program Changes	0.0	\$9,500,000	0.0	\$9,500,000	0.0	\$9,500,000
Fund Changes						
Amount Funded by 1111-002-0582-2020	0.0	9,500,000	0.0	9,500,000	0.0	9,500,000
Net Impact to Item	0.0	\$9,500,000	0.0	\$9,500,000	0.0	\$9,500,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0582-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	26,000	0.0	26,000	0.0	26,000
Total Category Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	26,000	0.0	26,000	0.0	26,000
1420041 HPRRA - Program Administration	0.0	26,000	0.0	26,000	0.0	26,000
Total Program Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Fund Changes						
Amount Funded by 1111-002-0582-2020	0.0	26,000	0.0	26,000	0.0	26,000
Net Impact to Item	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0582-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-41,000	0.0	-41,000	0.0	-41,000
Total Category Changes			0.0	\$-41,000	0.0	\$-41,000	0.0	\$-41,000
Program Changes								
1420 Bureau of Automotive Repair			0.0	-41,000	0.0	-41,000	0.0	-41,000
1420041 HPRRA - Program Administration			0.0	-41,000	0.0	-41,000	0.0	-41,000
Total Program Changes			0.0	\$-41,000	0.0	\$-41,000	0.0	\$-41,000
Fund Changes								
Amount Funded by 1111-002-0582-2020			0.0	-41,000	0.0	-41,000	0.0	-41,000
Net Impact to Item			0.0	\$-41,000	0.0	\$-41,000	0.0	\$-41,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0582-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Category Changes	0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	-7,000	0.0	-7,000	0.0	-7,000
1420041 HPRRA - Program 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 1111-002-0582-2020	0.0	-7,000	0.0	-7,000	0.0	-7,000
Net Impact to Item	0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0582-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	4,000	0.0	4,000	0.0	4,000
1420041 HPRRA - Program Administration	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 1111-002-0582-2020	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0702-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-6.0	3,551,000	-6.0	3,551,000	-6.0	3,551,000
Staff Benefits	0.0	2,154,000	0.0	2,154,000	0.0	2,154,000
Operating Expenses and Equipment	0.0	-5,705,000	0.0	-5,705,000	0.0	-5,705,000
Total Category Changes	-6.0	\$0	-6.0	\$0	-6.0	\$0
Program Changes						
1425 Consumer Affairs Administration	-6.0	11,481,000	-6.0	11,481,000	-6.0	11,481,000
1425049 Consumer and Client Services Division	-6.0	11,481,000	-6.0	11,481,000	-6.0	11,481,000
1426 Distributed Consumer Affairs Administration	0.0	-11,481,000	0.0	-11,481,000	0.0	-11,481,000
1426049 Distributed Consumer and Client Services Division	0.0	-11,481,000	0.0	-11,481,000	0.0	-11,481,000
Total Program Changes	-6.0	\$0	-6.0	\$0	-6.0	\$0
Fund Changes						
Amount Funded by 1111-002-0702-2020	-6.0	0	-6.0	0	-6.0	0
Net Impact to Item	-6.0	\$0	-6.0	\$0	-6.0	\$0

**Department of Finance
2020-21
Final Change Book**

1111-002-0702-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	7.0	611,000	7.0	611,000	7.0	611,000
Staff Benefits	0.0	351,000	0.0	351,000	0.0	351,000
Operating Expenses and Equipment	0.0	-962,000	0.0	-962,000	0.0	-962,000
Total Category Changes	7.0	\$0	7.0	\$0	7.0	\$0
Program Changes						
1425 Consumer Affairs Administration	7.0	1,191,000	7.0	1,191,000	7.0	1,191,000
1425049 Consumer and Client Services Division	7.0	1,191,000	7.0	1,191,000	7.0	1,191,000
1426 Distributed Consumer Affairs Administration	0.0	-1,191,000	0.0	-1,191,000	0.0	-1,191,000
1426049 Distributed Consumer and Client Services Division	0.0	-1,191,000	0.0	-1,191,000	0.0	-1,191,000
Total Program Changes	7.0	\$0	7.0	\$0	7.0	\$0
Fund Changes						
Amount Funded by 1111-002-0702-2020	7.0	0	7.0	0	7.0	0
Net Impact to Item	7.0	\$0	7.0	\$0	7.0	\$0

**Department of Finance
2020-21
Final Change Book**

1111-002-0702-2020

PROP 98: N

1111-106-BCP-2020-MR

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

**Continued Implementation of Cannabis Licensing and
Enforcement Activities**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Resources to continue limited-term expiring funding for licensing and enforcement activities, as well as make improvements to enforcement.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-38.0	1,370,000	-38.0	1,370,000	-38.0	1,370,000
Staff Benefits			0.0	897,000	0.0	897,000	0.0	897,000
Operating Expenses and Equipment			0.0	-2,267,000	0.0	-2,267,000	0.0	-2,267,000
Total Category Changes			-38.0	\$0	-38.0	\$0	-38.0	\$0
Program Changes								
1425 Consumer Affairs Administration			-38.0	2,609,000	-38.0	2,609,000	-38.0	2,609,000
1425041 Division of Investigation			-39.0	0	-39.0	0	-39.0	0
1425049 Consumer and Client Services Division			1.0	2,609,000	1.0	2,609,000	1.0	2,609,000
1426 Distributed Consumer Affairs Administration			0.0	-2,609,000	0.0	-2,609,000	0.0	-2,609,000
1426049 Distributed Consumer and Client Services Division			0.0	-2,609,000	0.0	-2,609,000	0.0	-2,609,000
Total Program Changes			-38.0	\$0	-38.0	\$0	-38.0	\$0
Fund Changes								
Amount Funded by 1111-002-0702-2020			-38.0	0	-38.0	0	-38.0	0
Net Impact to Item			-38.0	\$0	-38.0	\$0	-38.0	\$0

**Department of Finance
2020-21
Final Change Book**

1111-002-0702-2020

PROP 98: N

1111-125-BCP-2020-MR

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

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Medical Board (SB 425)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-8.0	-364,000	-8.0	-364,000	-8.0	-364,000	-8.0	-364,000
Staff Benefits	0.0	-313,000	0.0	-313,000	0.0	-313,000	0.0	-313,000
Operating Expenses and Equipment	0.0	677,000	0.0	677,000	0.0	677,000	0.0	677,000
Total Category Changes	-8.0	\$0	-8.0	\$0	-8.0	\$0	-8.0	\$0
Program Changes								
1425 Consumer Affairs Administration	-8.0	-1,241,000	-8.0	-1,241,000	-8.0	-1,241,000	-8.0	-1,241,000
1425041 Division of Investigation	-8.0	-1,241,000	-8.0	-1,241,000	-8.0	-1,241,000	-8.0	-1,241,000
1426 Distributed Consumer Affairs Administration	0.0	1,241,000	0.0	1,241,000	0.0	1,241,000	0.0	1,241,000
1426041 Distributed Division of Investigation	0.0	1,241,000	0.0	1,241,000	0.0	1,241,000	0.0	1,241,000
Total Program Changes	-8.0	\$0	-8.0	\$0	-8.0	\$0	-8.0	\$0
Fund Changes								
Amount Funded by 1111-002-0702-2020	-8.0	0	-8.0	0	-8.0	0	-8.0	0
Net Impact to Item	-8.0	\$0	-8.0	\$0	-8.0	\$0	-8.0	\$0

**Department of Finance
2020-21
Final Change Book**

1111-002-0702-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-182,000	-2.0	-182,000	-2.0	-182,000	-2.0	-182,000
Staff Benefits	0.0	-112,000	0.0	-112,000	0.0	-112,000	0.0	-112,000
Operating Expenses and Equipment	0.0	294,000	0.0	294,000	0.0	294,000	0.0	294,000
Total Category Changes	-2.0	\$0	-2.0	\$0	-2.0	\$0	-2.0	\$0
Program Changes								
1425 Consumer Affairs Administration	-2.0	-1,651,000	-2.0	-1,651,000	-2.0	-1,651,000	-2.0	-1,651,000
1425049 Consumer and Client Services Division	-2.0	-1,651,000	-2.0	-1,651,000	-2.0	-1,651,000	-2.0	-1,651,000
1426 Distributed Consumer Affairs Administration	0.0	1,651,000	0.0	1,651,000	0.0	1,651,000	0.0	1,651,000
1426049 Distributed Consumer and Client Services Division	0.0	1,651,000	0.0	1,651,000	0.0	1,651,000	0.0	1,651,000
Total Program Changes	-2.0	\$0	-2.0	\$0	-2.0	\$0	-2.0	\$0
Fund Changes								
Amount Funded by 1111-002-0702-2020	-2.0	0	-2.0	0	-2.0	0	-2.0	0
Net Impact to Item	-2.0	\$0	-2.0	\$0	-2.0	\$0	-2.0	\$0

**Department of Finance
2020-21
Final Change Book**

1111-002-0702-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-148,000	-2.0	-148,000	-2.0	-148,000
Staff Benefits	0.0	-99,000	0.0	-99,000	0.0	-99,000
Operating Expenses and Equipment	0.0	247,000	0.0	247,000	0.0	247,000
Total Category Changes	-2.0	\$0	-2.0	\$0	-2.0	\$0
Program Changes						
1425 Consumer Affairs Administration	-2.0	-297,000	-2.0	-297,000	-2.0	-297,000
1425049 Consumer and Client Services Division	-2.0	-297,000	-2.0	-297,000	-2.0	-297,000
1426 Distributed Consumer Affairs Administration	0.0	297,000	0.0	297,000	0.0	297,000
1426049 Distributed Consumer and Client Services Division	0.0	297,000	0.0	297,000	0.0	297,000
Total Program Changes	-2.0	\$0	-2.0	\$0	-2.0	\$0
Fund Changes						
Amount Funded by 1111-002-0702-2020	-2.0	0	-2.0	0	-2.0	0
Net Impact to Item	-2.0	\$0	-2.0	\$0	-2.0	\$0

**Department of Finance
2020-21
Final Change Book**

1111-002-0702-2020

PROP 98: N

1111-128-BCP-2020-MR

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

**Increased Workload Related to Health Care Practitioners and
Unprofessional Conduct - Investigation and Enforcement Unit (SB
425)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to reflect a phase-in of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-145,000	-2.0	-145,000	-2.0	-145,000	-2.0	-145,000
Staff Benefits	0.0	-123,000	0.0	-123,000	0.0	-123,000	0.0	-123,000
Operating Expenses and Equipment	0.0	268,000	0.0	268,000	0.0	268,000	0.0	268,000
Total Category Changes	-2.0	\$0	-2.0	\$0	-2.0	\$0	-2.0	\$0
Program Changes								
1425 Consumer Affairs Administration	-2.0	-408,000	-2.0	-408,000	-2.0	-408,000	-2.0	-408,000
1425041 Division of Investigation	-2.0	-408,000	-2.0	-408,000	-2.0	-408,000	-2.0	-408,000
1426 Distributed Consumer Affairs Administration	0.0	408,000	0.0	408,000	0.0	408,000	0.0	408,000
1426041 Distributed Division of Investigation	0.0	408,000	0.0	408,000	0.0	408,000	0.0	408,000
Total Program Changes	-2.0	\$0	-2.0	\$0	-2.0	\$0	-2.0	\$0
Fund Changes								
Amount Funded by 1111-002-0702-2020	-2.0	0	-2.0	0	-2.0	0	-2.0	0
Net Impact to Item	-2.0	\$0	-2.0	\$0	-2.0	\$0	-2.0	\$0

**Department of Finance
2020-21
Final Change Book**

1111-002-0717-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	29,000	0.0	29,000	0.0	29,000
Total Category Changes	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000
Program Changes						
1435 Cemetery and Funeral Bureau	0.0	29,000	0.0	29,000	0.0	29,000
1435019 Cemetery and Funeral Bureau	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 1111-002-0717-2020	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
2020-21
Final Change Book**

1111-002-0717-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	11,000	0.0	11,000	0.0	11,000
Total Category Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Program Changes						
1435 Cemetery and Funeral Bureau	0.0	11,000	0.0	11,000	0.0	11,000
1435019 Cemetery and Funeral Bureau	0.0	11,000	0.0	11,000	0.0	11,000
Total Program Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Fund Changes						
Amount Funded by 1111-002-0717-2020	0.0	11,000	0.0	11,000	0.0	11,000
Net Impact to Item	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0717-2020

PROP 98: N

1111-118-BCP-2020-MR

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

Cemetery and Funeral Bureau - Endowment Funds (AB 795)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-0.5	-38,000	-0.5	-38,000	-0.5	-38,000
Staff Benefits			0.0	-25,000	0.0	-25,000	0.0	-25,000
Operating Expenses and Equipment			0.0	-23,000	0.0	-23,000	0.0	-23,000
Total Category Changes			-0.5	\$-86,000	-0.5	\$-86,000	-0.5	\$-86,000
Program Changes								
1435 Cemetery and Funeral Bureau			-0.5	-86,000	-0.5	-86,000	-0.5	-86,000
1435019 Cemetery and Funeral Bureau			-0.5	-86,000	-0.5	-86,000	-0.5	-86,000
Total Program Changes			-0.5	\$-86,000	-0.5	\$-86,000	-0.5	\$-86,000
Fund Changes								
Amount Funded by 1111-002-0717-2020			-0.5	-86,000	-0.5	-86,000	-0.5	-86,000
Net Impact to Item			-0.5	\$-86,000	-0.5	\$-86,000	-0.5	\$-86,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0717-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-20,000	0.0	-20,000	0.0	-20,000
Total Category Changes			0.0	\$-20,000	0.0	\$-20,000	0.0	\$-20,000
Program Changes								
1435 Cemetery and Funeral Bureau			0.0	-20,000	0.0	-20,000	0.0	-20,000
1435019 Cemetery and Funeral Bureau			0.0	-20,000	0.0	-20,000	0.0	-20,000
Total Program Changes			0.0	\$-20,000	0.0	\$-20,000	0.0	\$-20,000
Fund Changes								
Amount Funded by 1111-002-0717-2020			0.0	-20,000	0.0	-20,000	0.0	-20,000
Net Impact to Item			0.0	\$-20,000	0.0	\$-20,000	0.0	\$-20,000

Department of Finance
2020-21
Final Change Book

1111-002-0717-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Program Changes						
1435 Cemetery and Funeral Bureau	0.0	-3,000	0.0	-3,000	0.0	-3,000
1435019 Cemetery and Funeral Bureau	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 1111-002-0717-2020	0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0717-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Category Changes	0.0	\$-16,000	0.0	\$-16,000	0.0	\$-16,000
Program Changes						
1435 Cemetery and Funeral Bureau	0.0	-16,000	0.0	-16,000	0.0	-16,000
1435019 Cemetery and Funeral Bureau	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 1111-002-0717-2020	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
2020-21
Final Change Book**

1111-002-0752-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
1415 Bureau of Household Goods and Services	0.0	14,000	0.0	14,000	0.0	14,000
1415023 Home Furnishings and Thermal Insulation	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 1111-002-0752-2020	0.0	14,000	0.0	14,000	0.0	14,000
Net Impact to Item	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000

Department of Finance
2020-21
Final Change Book

1111-002-0752-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-25,000	0.0	-25,000	0.0	-25,000
Total Category Changes	0.0	\$-25,000	0.0	\$-25,000	0.0	\$-25,000
Program Changes						
1415 Bureau of Household Goods and Services	0.0	-25,000	0.0	-25,000	0.0	-25,000
1415023 Home Furnishings and Thermal Insulation	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 1111-002-0752-2020	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
2020-21
Final Change Book**

1111-002-0752-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Category Changes	0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000
Program Changes						
1415 Bureau of Household Goods and Services	0.0	-4,000	0.0	-4,000	0.0	-4,000
1415023 Home Furnishings and Thermal Insulation	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 1111-002-0752-2020	0.0	-4,000	0.0	-4,000	0.0	-4,000
Net Impact to Item	0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0752-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
1415 Bureau of Household Goods and Services	0.0	3,000	0.0	3,000	0.0	3,000
1415023 Home Furnishings and Thermal Insulation	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 1111-002-0752-2020	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

Department of Finance
2020-21
Final Change Book

1111-002-0769-2020

PROP 98: N

1111-037-BCP-2020-GB

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

BreEZe System Maintenance and Credit Card Funding

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal on a two-year limited-term basis.		The Legislature approved the Administration's proposal on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	59,000	0.0	59,000	0.0	59,000
Total Category Changes	0.0	\$59,000	0.0	\$59,000	0.0	\$59,000
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	59,000	0.0	59,000	0.0	59,000
1405020 Private Investigators Program	0.0	59,000	0.0	59,000	0.0	59,000
Total Program Changes	0.0	\$59,000	0.0	\$59,000	0.0	\$59,000
Fund Changes						
Amount Funded by 1111-002-0769-2020	0.0	59,000	0.0	59,000	0.0	59,000
Net Impact to Item	0.0	\$59,000	0.0	\$59,000	0.0	\$59,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0769-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	2,000	0.0	2,000	0.0	2,000
1405020 Private Investigators 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 1111-002-0769-2020	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

**Department of Finance
2020-21
Final Change Book**

1111-002-0769-2020

PROP 98: N

1111-120-BBA-2020-MR

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

Fund Mergers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift expenditures from the State Dental Assistant Fund to the State Dentistry Fund, and from the Private Investigator Fund to the Private Security Services Fund, to merge the funds pursuant to Chapter 865, Statutes of 2019 (AB 1519) and Chapter 377, Statutes of 2019 (SB 609), respectively.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-4.5	-241,000	-4.5	-241,000	-4.5	-241,000
Staff Benefits	0.0	-155,000	0.0	-155,000	0.0	-155,000
Operating Expenses and Equipment	0.0	-754,000	0.0	-754,000	0.0	-754,000
Total Category Changes	-4.5	\$-1,150,000	-4.5	\$-1,150,000	-4.5	\$-1,150,000
Program Changes						
1405 Bureau of Security and Investigative Services	-4.5	-1,150,000	-4.5	-1,150,000	-4.5	-1,150,000
1405020 Private Investigators Program	-4.5	-1,150,000	-4.5	-1,150,000	-4.5	-1,150,000
Total Program Changes	-4.5	\$-1,150,000	-4.5	\$-1,150,000	-4.5	\$-1,150,000
Fund Changes						
Amount Funded by 1111-002-0769-2020	-4.5	-1,150,000	-4.5	-1,150,000	-4.5	-1,150,000
Reimbursements to 1405 Bureau of Security and Investigative Services	0.0	16,000	0.0	16,000	0.0	16,000
1405020 Private Investigators Program	0.0	16,000	0.0	16,000	0.0	16,000
Net Impact to Item	-4.5	\$-1,134,000	-4.5	\$-1,134,000	-4.5	\$-1,134,000

Department of Finance
2020-21
Final Change Book

1111-002-0769-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	-5,000	0.0	-5,000	0.0	-5,000
1405020 Private Investigators Program	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Program Changes	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Fund Changes						
Amount Funded by 1111-002-0769-2020	0.0	-5,000	0.0	-5,000	0.0	-5,000
Net Impact to Item	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000

**Department of Finance
2020-21
Final Change Book**

1111-002-3108-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	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						
1450 Professional Fiduciaries Bureau	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 1111-002-3108-2020	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

**Department of Finance
2020-21
Final Change Book**

1111-002-3108-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		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	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						
1450 Professional Fiduciaries Bureau	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 1111-002-3108-2020	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

**Department of Finance
2020-21
Final Change Book**

1111-002-3122-2020

PROP 98: N

1111-038-BCP-2020-GB

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

Board and Bureau Workload

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.		The Legislature approved the proposal as budgeted, except for the Bureau for Private Postsecondary Education's request for the Office of Student Assistance and Relief, which was approved on a two-year limited-term basis.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-7,500,000	0.0	-7,500,000	0.0	-7,500,000
Total Category Changes	0.0	\$-7,500,000	0.0	\$-7,500,000	0.0	\$-7,500,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	-7,500,000	0.0	-7,500,000	0.0	-7,500,000
1420049 EFMP - Off-Cycle Vehicle Retirement	0.0	-7,500,000	0.0	-7,500,000	0.0	-7,500,000
Total Program Changes	0.0	\$-7,500,000	0.0	\$-7,500,000	0.0	\$-7,500,000
Fund Changes						
Amount Funded by 1111-002-3122-2020	0.0	-7,500,000	0.0	-7,500,000	0.0	-7,500,000
Net Impact to Item	0.0	\$-7,500,000	0.0	\$-7,500,000	0.0	\$-7,500,000

**Department of Finance
2020-21
Final Change Book**

1111-002-3122-2020

PROP 98: N

1111-039-BCP-2020-GB

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)		The Legislature approved the Administration's modified proposal on a three-year limited-term basis. (See 1111-127-BCP-2020-MR)	
Summary:	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						
1420 Bureau of Automotive Repair	0.0	4,000	0.0	4,000	0.0	4,000
1420057 EFMP - Program Administration	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 1111-002-3122-2020	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

Department of Finance
2020-21
Final Change Book

1111-002-3122-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Category Changes	0.0	\$-6,000	0.0	\$-6,000	0.0	\$-6,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	-6,000	0.0	-6,000	0.0	-6,000
1420057 EFMP - Program Administration	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Program Changes	0.0	\$-6,000	0.0	\$-6,000	0.0	\$-6,000
Fund Changes						
Amount Funded by 1111-002-3122-2020	0.0	-6,000	0.0	-6,000	0.0	-6,000
Net Impact to Item	0.0	\$-6,000	0.0	\$-6,000	0.0	\$-6,000

Department of Finance
2020-21
Final Change Book

1111-002-3122-2020

PROP 98: N

1111-127-BCP-2020-MR

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

Organizational Change Management Process Improvement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to adjust request for only currently filled positions at this time.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.		The Legislature approved the Administration's modified proposal on a three-year limited-term basis.	
	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						
1420 Bureau of Automotive Repair	0.0	-1,000	0.0	-1,000	0.0	-1,000
1420057 EFMP - Program Administration	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 1111-002-3122-2020	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

**Department of Finance
2020-21
Final Change Book**

1111-002-3122-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	-1,000	0.0	-1,000	0.0	-1,000
1420057 EFMP - Program Administration	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 1111-002-3122-2020	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

**Department of Finance
2020-21
Final Change Book**

1111-002-3288-2020

PROP 98: N

1111-106-BCP-2020-MR

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

**Continued Implementation of Cannabis Licensing and
Enforcement Activities**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to continue limited-term expiring funding for licensing and enforcement activities, as well as make improvements to enforcement.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	80.0	17,279,000	80.0	17,279,000	80.0	17,279,000
Staff Benefits	0.0	12,822,000	0.0	12,822,000	0.0	12,822,000
Operating Expenses and Equipment	0.0	38,823,000	0.0	38,823,000	0.0	38,823,000
Total Category Changes	80.0	\$68,924,000	80.0	\$68,924,000	80.0	\$68,924,000
Program Changes						
1455 Bureau of Cannabis Control	80.0	68,924,000	80.0	68,924,000	80.0	68,924,000
1455010 Bureau of Cannabis Control - Support	80.0	68,924,000	80.0	68,924,000	80.0	68,924,000
Total Program Changes	80.0	\$68,924,000	80.0	\$68,924,000	80.0	\$68,924,000
Fund Changes						
Amount Funded by 1111-002-3288-2020	80.0	68,924,000	80.0	68,924,000	80.0	68,924,000
Reimbursements to 1455 Bureau of Cannabis Control	0.0	-700,000	0.0	-700,000	0.0	-700,000
1455010 Bureau of Cannabis Control - Support	0.0	-700,000	0.0	-700,000	0.0	-700,000
Net Impact to Item	80.0	\$68,224,000	80.0	\$68,224,000	80.0	\$68,224,000

Department of Finance
2020-21
Final Change Book

1111-002-9250-2020

PROP 98: N

1111-126-BCP-2020-MR

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

Information Technology Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
1110 State Athletic Commission	0.0	-1,000	0.0	-1,000	0.0	-1,000
1110040 State Athletic Commission - Boxer's Pension	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 1111-002-9250-2020	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

**Department of Finance
2020-21
Final Change Book**

1111-002-9250-2020

PROP 98: N

1111-162-BBA-2020-MR

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

Pro Rata Adjustment for May Revision Changes

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute internal baseline pro rata costs based on changes to the Department of Consumer Affairs' proposals at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
1110 State Athletic Commission	0.0	1,000	0.0	1,000	0.0	1,000
1110040 State Athletic Commission - Boxer's Pension	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 1111-002-9250-2020	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

**Department of Finance
2020-21
Final Change Book**

1111-011-0069-2020

PROP 98: N

1111-151-BCP-2020-MR

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

**Loan from the Barbering and Cosmetology Contingent Fund
(0069) to the General Fund (0001) per Item 1111-011-0069 Budget
Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Special Fund loan to the General Fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			0.0	(25,000,000)	0.0	(25,000,000)	0.0	(25,000,000)
Total Category Changes			0.0	\$(25,000,000)	0.0	\$(25,000,000)	0.0	\$(25,000,000)
Program Changes								
9920 Loan Transfers			0.0	(25,000,000)	0.0	(25,000,000)	0.0	(25,000,000)
Total Program Changes			0.0	\$(25,000,000)	0.0	\$(25,000,000)	0.0	\$(25,000,000)
Fund Changes								
Amount Funded by 1111-011-0069-2020			0.0	(25,000,000)	0.0	(25,000,000)	0.0	(25,000,000)
Net Impact to Item			0.0	\$(25,000,000)	0.0	\$(25,000,000)	0.0	\$(25,000,000)

**Department of Finance
2020-21
Final Change Book**

1111-011-0310-2020

PROP 98: N

1111-152-BCP-2020-MR

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

**Loan from the Psychology Fund (0310) to the General Fund (0001)
per Item 1111-011-0310, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Special Fund loan to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds	0.0	(900,000)	0.0	(900,000)	0.0	(900,000)	0.0	(900,000)
Total Category Changes	0.0	\$(900,000)	0.0	\$(900,000)	0.0	\$(900,000)	0.0	\$(900,000)
Program Changes								
9920 Loan Transfers	0.0	(900,000)	0.0	(900,000)	0.0	(900,000)	0.0	(900,000)
Total Program Changes	0.0	\$(900,000)	0.0	\$(900,000)	0.0	\$(900,000)	0.0	\$(900,000)
Fund Changes								
Amount Funded by 1111-011-0310-2020	0.0	(900,000)	0.0	(900,000)	0.0	(900,000)	0.0	(900,000)
Net Impact to Item	0.0	\$(900,000)	0.0	\$(900,000)	0.0	\$(900,000)	0.0	\$(900,000)

**Department of Finance
2020-21
Final Change Book**

1111-011-0421-2020

PROP 98: N

1111-153-BCP-2020-MR

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

**Loan from the Vehicle Inspection and Repair Fund (0421) to the
General Fund (0001) per Item 1111-011-0421, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Special Fund loan to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds	0.0	(30,000,000)	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)	0.0	\$(30,000,000)
Program Changes								
9920 Loan Transfers	0.0	(30,000,000)	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)	0.0	\$(30,000,000)
Fund Changes								
Amount Funded by 1111-011-0421-2020	0.0	(30,000,000)	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)	0.0	\$(30,000,000)

**Department of Finance
2020-21
Final Change Book**

1111-011-0582-2020

PROP 98: N

1111-154-BCP-2020-MR

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

**Loan from the High Polluter Repair or Removal Account (0582) to
the General Fund (0001) per Item 1111-011-0582, Budget Act of
2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Special Fund loan to the General Fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
Total Category Changes			0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)
Program Changes								
9920 Loan Transfers			0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
Total Program Changes			0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)
Fund Changes								
Amount Funded by 1111-011-0582-2020			0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
Net Impact to Item			0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)

**Department of Finance
2020-21
Final Change Book**

1111-011-0704-2020

PROP 98: N

1111-155-BCP-2020-MR

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

**Loan from the Accountancy Fund (0704) to the General Fund
(0001) per Item 1111-011-0704, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Special Fund loan to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds	0.0	(10,000,000)	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)	0.0	\$(10,000,000)
Program Changes								
9920 Loan Transfers	0.0	(10,000,000)	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)	0.0	\$(10,000,000)
Fund Changes								
Amount Funded by 1111-011-0704-2020	0.0	(10,000,000)	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)	0.0	\$(10,000,000)

**Department of Finance
2020-21
Final Change Book**

1111-011-0741-2020

PROP 98: N

1111-156-BCP-2020-MR

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

**Loan from the State Dentistry Fund (0741) to the General Fund
(0001) per Item 1111-011-0741, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Special Fund loan to the General Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	0.0	(5,000,000)	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)	0.0	\$(5,000,000)
Program Changes								
9920 Loan Transfers	0.0	(5,000,000)	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)	0.0	\$(5,000,000)
Fund Changes								
Amount Funded by 1111-011-0741-2020	0.0	(5,000,000)	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)	0.0	\$(5,000,000)

**Department of Finance
2020-21
Final Change Book**

1111-011-0761-2020

PROP 98: N

1111-157-BCP-2020-MR

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

**Loan from the Board of Registered Nursing Fund (0761) to the
General Fund (0001) per Item 1111-011-0761, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Special Fund loan to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds	0.0	(30,000,000)	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)	0.0	\$(30,000,000)
Program Changes								
9920 Loan Transfers	0.0	(30,000,000)	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)	0.0	\$(30,000,000)
Fund Changes								
Amount Funded by 1111-011-0761-2020	0.0	(30,000,000)	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)	0.0	\$(30,000,000)

**Department of Finance
2020-21
Final Change Book**

1111-011-0767-2020

PROP 98: N

1111-158-BCP-2020-MR

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

**Loan from the Pharmacy Board Contingent Fund (0767) to the
General Fund (0001) per Item 1111-011-0767, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Special Fund loan to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds	0.0	(2,400,000)	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)	0.0	\$(2,400,000)
Program Changes								
9920 Loan Transfers	0.0	(2,400,000)	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)	0.0	\$(2,400,000)
Fund Changes								
Amount Funded by 1111-011-0767-2020	0.0	(2,400,000)	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)	0.0	\$(2,400,000)

**Department of Finance
2020-21
Final Change Book**

1111-011-3122-2020

PROP 98: N

1111-159-BCP-2020-MR

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

**Loan from the Enhanced Fleet Modernization Subaccount, High
Polluter Repair or Removal Account (3122) to the General Fund
(0001) per Item 1111-011-3122, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Special Fund loan to the General Fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			0.0	(3,400,000)	0.0	(3,400,000)	0.0	(3,400,000)
Total Category Changes			0.0	\$(3,400,000)	0.0	\$(3,400,000)	0.0	\$(3,400,000)
Program Changes								
9920 Loan Transfers			0.0	(3,400,000)	0.0	(3,400,000)	0.0	(3,400,000)
Total Program Changes			0.0	\$(3,400,000)	0.0	\$(3,400,000)	0.0	\$(3,400,000)
Fund Changes								
Amount Funded by 1111-011-3122-2020			0.0	(3,400,000)	0.0	(3,400,000)	0.0	(3,400,000)
Net Impact to Item			0.0	\$(3,400,000)	0.0	\$(3,400,000)	0.0	\$(3,400,000)

**Department of Finance
2020-21
Final Change Book**

1111-502-0995-2020

PROP 98: N

1111-120-BBA-2020-MR

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

Fund Mergers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift expenditures from the State Dental Assistant Fund to the State Dentistry Fund, and from the Private Investigator Fund to the Private Security Services Fund, to merge the funds pursuant to Chapter 865, Statutes of 2019 (AB 1519) and Chapter 377, Statutes of 2019 (SB 609), respectively.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	16,000	0.0	16,000	0.0	16,000
Total Category Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	16,000	0.0	16,000	0.0	16,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support	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 1111-502-0995-2020	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
2020-21
Final Change Book**

1111-516-0995-2020

PROP 98: N

1111-120-BBA-2020-MR

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

Fund Mergers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift expenditures from the State Dental Assistant Fund to the State Dentistry Fund, and from the Private Investigator Fund to the Private Security Services Fund, to merge the funds pursuant to Chapter 865, Statutes of 2019 (AB 1519) and Chapter 377, Statutes of 2019 (SB 609), respectively.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	16,000	0.0	16,000	0.0	16,000
Total Category Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Program Changes						
1135 Dental Board of California	0.0	16,000	0.0	16,000	0.0	16,000
1135010 Dental Board of California	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 1111-516-0995-2020	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
2020-21
Final Change Book**

1111-533-0995-2020

PROP 98: N

1111-120-BBA-2020-MR

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

Fund Mergers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift expenditures from the State Dental Assistant Fund to the State Dentistry Fund, and from the Private Investigator Fund to the Private Security Services Fund, to merge the funds pursuant to Chapter 865, Statutes of 2019 (AB 1519) and Chapter 377, Statutes of 2019 (SB 609), respectively.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Category Changes	0.0	\$-16,000	0.0	\$-16,000	0.0	\$-16,000
Program Changes						
1135 Dental Board of California	0.0	-16,000	0.0	-16,000	0.0	-16,000
1135019 State Dental Assistant Program	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Program Changes	0.0	\$-16,000	0.0	\$-16,000	0.0	\$-16,000
Fund Changes						
Amount Funded by 1111-533-0995-2020	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
2020-21
Final Change Book**

1111-543-0995-2020

PROP 98: N

1111-120-BBA-2020-MR

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

Fund Mergers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift expenditures from the State Dental Assistant Fund to the State Dentistry Fund, and from the Private Investigator Fund to the Private Security Services Fund, to merge the funds pursuant to Chapter 865, Statutes of 2019 (AB 1519) and Chapter 377, Statutes of 2019 (SB 609), respectively.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Category Changes	0.0	\$-16,000	0.0	\$-16,000	0.0	\$-16,000
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	-16,000	0.0	-16,000	0.0	-16,000
1405020 Private Investigators Program	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Program Changes	0.0	\$-16,000	0.0	\$-16,000	0.0	\$-16,000
Fund Changes						
Amount Funded by 1111-543-0995-2020	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
2020-21
Final Change Book**

1111-545-0995-2020

PROP 98: N

1111-106-BCP-2020-MR

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

**Continued Implementation of Cannabis Licensing and
Enforcement Activities**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to continue limited-term expiring funding for licensing and enforcement activities, as well as make improvements to enforcement.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	700,000	0.0	700,000	0.0	700,000
Total Category Changes	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000
Program Changes						
1455 Bureau of Cannabis Control	0.0	700,000	0.0	700,000	0.0	700,000
1455010 Bureau of Cannabis Control - Support	0.0	700,000	0.0	700,000	0.0	700,000
Total Program Changes	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000
Fund Changes						
Amount Funded by 1111-545-0995-2020	0.0	700,000	0.0	700,000	0.0	700,000
Net Impact to Item	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000

**Department of Finance
2020-21
Final Change Book**

**1700-001-0001-2020
PROP 98: N**

**DEPT: Department of Fair Employment and Housing
STATE OPERATIONS**

1700-020-BCP-2020-MR

Facilities Operations Funding Augmentation Budget

	May Revision		Conference Committee		Enacted Budget	
Summary:	To provide resources for the necessary office facilities to meet increased workload demands.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	423,000	0.0	423,000	0.0	423,000
Total Category Changes	0.0	\$423,000	0.0	\$423,000	0.0	\$423,000
Program Changes						
1490 Administration of Civil Rights Law	0.0	423,000	0.0	423,000	0.0	423,000
Total Program Changes	0.0	\$423,000	0.0	\$423,000	0.0	\$423,000
Fund Changes						
Amount Funded by 1700-001-0001-2020	0.0	423,000	0.0	423,000	0.0	423,000
Net Impact to Item	0.0	\$423,000	0.0	\$423,000	0.0	\$423,000

**Department of Finance
2020-21
Final Change Book**

**1700-001-0001-2020
PROP 98: N**

**DEPT: Department of Fair Employment and Housing
STATE OPERATIONS**

1700-021-BCP-2020-MR

**Source of Income (Government Housing Subsidies)
Discrimination (SB 329)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraws request for workload resources to implement provisions of SB 329.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-4.0	-335,000	-4.0	-335,000	-4.0	-335,000	-4.0	-335,000
Staff Benefits	0.0	-169,000	0.0	-169,000	0.0	-169,000	0.0	-169,000
Operating Expenses and Equipment	0.0	-24,000	0.0	-24,000	0.0	-24,000	0.0	-24,000
Total Category Changes	-4.0	\$-528,000	-4.0	\$-528,000	-4.0	\$-528,000	-4.0	\$-528,000
Program Changes								
1490 Administration of Civil Rights Law	-4.0	-528,000	-4.0	-528,000	-4.0	-528,000	-4.0	-528,000
Total Program Changes	-4.0	\$-528,000	-4.0	\$-528,000	-4.0	\$-528,000	-4.0	\$-528,000
Fund Changes								
Amount Funded by 1700-001-0001-2020	-4.0	-528,000	-4.0	-528,000	-4.0	-528,000	-4.0	-528,000
Net Impact to Item	-4.0	\$-528,000	-4.0	\$-528,000	-4.0	\$-528,000	-4.0	\$-528,000

**Department of Finance
2020-21
Final Change Book**

**1700-001-0001-2020
PROP 98: N**

**DEPT: Department of Fair Employment and Housing
STATE OPERATIONS**

1700-022-BCP-2020-MR

Employment Discrimination: Limitation of Actions (AB 9)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraws request for workload resources to implement provisions of AB 9.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			-3.0	-315,000	-3.0	-315,000	-3.0	-315,000
Total Category Changes			-3.0	\$-315,000	-3.0	\$-315,000	-3.0	\$-315,000
Program Changes								
1490 Administration of Civil Rights Law			-3.0	-315,000	-3.0	-315,000	-3.0	-315,000
Total Program Changes			-3.0	\$-315,000	-3.0	\$-315,000	-3.0	\$-315,000
Fund Changes								
Amount Funded by 1700-001-0001-2020			-3.0	-315,000	-3.0	-315,000	-3.0	-315,000
Net Impact to Item			-3.0	\$-315,000	-3.0	\$-315,000	-3.0	\$-315,000

**Department of Finance
2020-21
Final Change Book**

1701-001-0299-2020
PROP 98: N

DEPT: Department of Business Oversight
STATE OPERATIONS

1701-056-BCP-2020-MR

Legal Division Rulemaking Workload

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget Proposal.		Approve withdrawal of the proposal.		Approve withdrawal of the proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		-0.5	-40,000	-0.5	-40,000	-0.5	-40,000
Staff Benefits		0.0	-20,000	0.0	-20,000	0.0	-20,000
Operating Expenses and Equipment		0.0	-41,000	0.0	-41,000	0.0	-41,000
Total Category Changes		-0.5	\$-101,000	-0.5	\$-101,000	-0.5	\$-101,000
Program Changes							
1550 Credit Unions		-0.5	-101,000	-0.5	-101,000	-0.5	-101,000
Total Program Changes		-0.5	\$-101,000	-0.5	\$-101,000	-0.5	\$-101,000
Fund Changes							
Amount Funded by 1701-001-0299-2020		-0.5	-101,000	-0.5	-101,000	-0.5	-101,000
Net Impact to Item		-0.5	\$-101,000	-0.5	\$-101,000	-0.5	\$-101,000

**Department of Finance
2020-21
Final Change Book**

**1701-001-0299-2020
PROP 98: N**

**DEPT: Department of Business Oversight
STATE OPERATIONS**

1701-057-BCP-2020-MR

Information Technology Security Workload

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approve withdrawal of the proposal.		Approve withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-1.0	-70,000	-1.0	-70,000	-1.0	-70,000
Staff Benefits			0.0	-36,000	0.0	-36,000	0.0	-36,000
Operating Expenses and Equipment			0.0	-77,000	0.0	-77,000	0.0	-77,000
Total Category Changes			-1.0	\$-183,000	-1.0	\$-183,000	-1.0	\$-183,000
Program Changes								
1550 Credit Unions			-1.0	-183,000	-1.0	-183,000	-1.0	-183,000
Total Program Changes			-1.0	\$-183,000	-1.0	\$-183,000	-1.0	\$-183,000
Fund Changes								
Amount Funded by 1701-001-0299-2020			-1.0	-183,000	-1.0	-183,000	-1.0	-183,000
Net Impact to Item			-1.0	\$-183,000	-1.0	\$-183,000	-1.0	\$-183,000

**Department of Finance
2020-21
Final Change Book**

1701-001-3363-2020
PROP 98: N

DEPT: Department of Business Oversight
STATE OPERATIONS

1701-025-BCP-2020-GB

Consumer Financial Protection and Innovation

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The budget includes fiscal resources in a set-aside item that may be used to augment the Department of Business Oversight's budget after notification of the Joint Legislative Budget Committee, and contingent upon enactment of statutory amendments providing authority for the California Consumer Financial Protection Law program.		The budget includes fiscal resources in a set-aside item that may be used to augment the Department of Business Oversight's budget after notification of the Joint Legislative Budget Committee, and contingent upon enactment of statutory amendments providing authority for the California Consumer Financial Protection Law program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	44.0	3,008,000	0.0	0	0.0	0
Staff Benefits	0.0	1,595,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	5,593,000	0.0	0	0.0	0
Total Category Changes	44.0	\$10,196,000	0.0	\$0	0.0	\$0
Program Changes						
1556 California Consumer Financial Protection	44.0	10,196,000	0.0	0	0.0	0
Total Program Changes	44.0	\$10,196,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1701-001-3363-2020	44.0	10,196,000	0.0	0	0.0	0
Net Impact to Item	44.0	\$10,196,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**1701-001-3363-2020
PROP 98: N**

**DEPT: Department of Business Oversight
STATE OPERATIONS**

1701-056-BCP-2020-MR

Legal Division Rulemaking Workload

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approve withdrawal of the proposal.		Approve withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-1.5	-147,000	-1.5	-147,000	-1.5	-147,000
Staff Benefits			0.0	-79,000	0.0	-79,000	0.0	-79,000
Operating Expenses and Equipment			0.0	-79,000	0.0	-79,000	0.0	-79,000
Total Category Changes			-1.5	\$-305,000	-1.5	\$-305,000	-1.5	\$-305,000
Program Changes								
1515 Lender-Fiduciary Program			-1.0	-204,000	-1.0	-204,000	-1.0	-204,000
1520 Licensing and Supervision of Banks and Trust Companies			-0.5	-101,000	-0.5	-101,000	-0.5	-101,000
Total Program Changes			-1.5	\$-305,000	-1.5	\$-305,000	-1.5	\$-305,000
Fund Changes								
Amount Funded by 1701-001-3363-2020			-1.5	-305,000	-1.5	-305,000	-1.5	-305,000
Net Impact to Item			-1.5	\$-305,000	-1.5	\$-305,000	-1.5	\$-305,000

**Department of Finance
2020-21
Final Change Book**

**1701-001-3363-2020
PROP 98: N**

**DEPT: Department of Business Oversight
STATE OPERATIONS**

1701-057-BCP-2020-MR

Information Technology Security Workload

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approve withdrawal of the proposal.		Approve withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-2.0	-209,000	-2.0	-209,000	-2.0	-209,000
Staff Benefits			0.0	-112,000	0.0	-112,000	0.0	-112,000
Operating Expenses and Equipment			0.0	-276,000	0.0	-276,000	0.0	-276,000
Total Category Changes			-2.0	\$-597,000	-2.0	\$-597,000	-2.0	\$-597,000
Program Changes								
1515 Lender-Fiduciary Program			-1.0	-414,000	-1.0	-414,000	-1.0	-414,000
1520 Licensing and Supervision of Banks and Trust Companies			-1.0	-183,000	-1.0	-183,000	-1.0	-183,000
Total Program Changes			-2.0	\$-597,000	-2.0	\$-597,000	-2.0	\$-597,000
Fund Changes								
Amount Funded by 1701-001-3363-2020			-2.0	-597,000	-2.0	-597,000	-2.0	-597,000
Net Impact to Item			-2.0	\$-597,000	-2.0	\$-597,000	-2.0	\$-597,000

**Department of Finance
2020-21
Final Change Book**

**1750-001-3153-2020
PROP 98: N**

**DEPT: California Horse Racing Board
STATE OPERATIONS**

1750-021-BCP-2020-MR

Equine Analytical Chemistry Laboratory Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to fund the Equine Analytical Chemistry Lab's increased contract costs for employee compensation and equipment for equine drug testing.		Approved as budgeted		Approved as budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,344,000	0.0	1,344,000	0.0	1,344,000
Total Category Changes	0.0	\$1,344,000	0.0	\$1,344,000	0.0	\$1,344,000
Program Changes						
1610 California Horse Racing Board	0.0	1,344,000	0.0	1,344,000	0.0	1,344,000
Total Program Changes	0.0	\$1,344,000	0.0	\$1,344,000	0.0	\$1,344,000
Fund Changes						
Amount Funded by 1750-001-3153-2020	0.0	1,344,000	0.0	1,344,000	0.0	1,344,000
Net Impact to Item	0.0	\$1,344,000	0.0	\$1,344,000	0.0	\$1,344,000

**Department of Finance
2020-21
Final Change Book**

**1750-001-3153-2020
PROP 98: N**

**DEPT: California Horse Racing Board
STATE OPERATIONS**

1750-025-BCP-2020-MR

Horse Racing Safety Panel

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to reduce the number of staff across the state who determine the fitness of horses to race, and to provide immediate fiscal relief to the racing industry.		Approved modified Governor's Budget proposal.		Approved modified Governor's Budget proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.5	-163,000	-2.5	-163,000	-2.5	-163,000
Staff Benefits	0.0	-95,000	0.0	-95,000	0.0	-95,000
Operating Expenses and Equipment	0.0	-911,000	0.0	-911,000	0.0	-911,000
Total Category Changes	-2.5	\$-1,169,000	-2.5	\$-1,169,000	-2.5	\$-1,169,000
Program Changes						
1610 California Horse Racing Board	-2.5	-1,169,000	-2.5	-1,169,000	-2.5	-1,169,000
Total Program Changes	-2.5	\$-1,169,000	-2.5	\$-1,169,000	-2.5	\$-1,169,000
Fund Changes						
Amount Funded by 1750-001-3153-2020	-2.5	-1,169,000	-2.5	-1,169,000	-2.5	-1,169,000
Net Impact to Item	-2.5	\$-1,169,000	-2.5	\$-1,169,000	-2.5	\$-1,169,000

**Department of Finance
2020-21
Final Change Book**

**1996-501-0001-1987
PROP 98: N**

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

1996-002-BBA-2020-MR

GO Bond Debt Service 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						
Special Items of Expense	0.0	-840,000	0.0	-840,000	0.0	-840,000
Total Category Changes	0.0	\$-840,000	0.0	\$-840,000	0.0	\$-840,000
Program Changes						
1620 GO Bonds - Debt Service - BCH	0.0	-840,000	0.0	-840,000	0.0	-840,000
Total Program Changes	0.0	\$-840,000	0.0	\$-840,000	0.0	\$-840,000
Fund Changes						
Amount Funded by 1996-501-0001-1987	0.0	-840,000	0.0	-840,000	0.0	-840,000
Net Impact to Item	0.0	\$-840,000	0.0	\$-840,000	0.0	\$-840,000

**Department of Finance
2020-21
Final Change Book**

**2100-001-3036-2020
PROP 98: N**

**DEPT: Department of Alcoholic Beverage Control
STATE OPERATIONS**

2100-020-BCP-2020-MR

Implementation of Free Goods Exception (AB 1133)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget Proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		-4.0	-310,000	-4.0	-310,000	-4.0	-310,000
Staff Benefits		0.0	-209,000	0.0	-209,000	0.0	-209,000
Operating Expenses and Equipment		0.0	-166,000	0.0	-166,000	0.0	-166,000
Total Category Changes		-4.0	\$-685,000	-4.0	\$-685,000	-4.0	\$-685,000
Program Changes							
1640 Administration of the Alcoholic Beverage Control Act		-4.0	-685,000	-4.0	-685,000	-4.0	-685,000
1640019 Compliance		-4.0	-685,000	-4.0	-685,000	-4.0	-685,000
Total Program Changes		-4.0	\$-685,000	-4.0	\$-685,000	-4.0	\$-685,000
Fund Changes							
Amount Funded by 2100-001-3036-2020		-4.0	-685,000	-4.0	-685,000	-4.0	-685,000
Net Impact to Item		-4.0	\$-685,000	-4.0	\$-685,000	-4.0	\$-685,000

**Department of Finance
2020-21
Final Change Book**

**2120-001-0117-2020
PROP 98: N**

**DEPT: Alcoholic Beverage Control Appeals Board
STATE OPERATIONS**

2120-013-BCP-2020-MR

Align Resources with Programmatic Needs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Augmentation to align expenditure authority with personal services and operating expenses and equipment costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	81,000	0.0	81,000	0.0	81,000
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
Operating Expenses and Equipment	0.0	46,000	0.0	46,000	0.0	46,000
Total Category Changes	0.0	\$129,000	0.0	\$129,000	0.0	\$129,000
Program Changes						
1650 Administrative Review	0.0	129,000	0.0	129,000	0.0	129,000
Total Program Changes	0.0	\$129,000	0.0	\$129,000	0.0	\$129,000
Fund Changes						
Amount Funded by 2120-001-0117-2020	0.0	129,000	0.0	129,000	0.0	129,000
Net Impact to Item	0.0	\$129,000	0.0	\$129,000	0.0	\$129,000

**Department of Finance
2020-21
Final Change Book**

2240-001-0001-2020
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-070-BCP-2020-MR

Workload Resources (Various Legislation)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraws \$524,000 for implementing AB 173 (2019) of this request for resources to implement various legislation.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense			0.0	-524,000	0.0	-524,000	0.0	-524,000
Total Category Changes			0.0	\$-524,000	0.0	\$-524,000	0.0	\$-524,000
Program Changes								
1660 Codes and Standards Program			0.0	-524,000	0.0	-524,000	0.0	-524,000
Total Program Changes			0.0	\$-524,000	0.0	\$-524,000	0.0	\$-524,000
Fund Changes								
Amount Funded by 2240-001-0001-2020			0.0	-524,000	0.0	-524,000	0.0	-524,000
Net Impact to Item			0.0	\$-524,000	0.0	\$-524,000	0.0	\$-524,000

Department of Finance
2020-21
Final Change Book

2240-001-0001-2020
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-105-BCP-2020-MR

Planning Grants Encumbrance and Liquidation Extension

	May Revision	Conference Committee	Enacted Budget
Summary:	Technical request to extend encumbrance and liquidation periods for planning grants program conformity.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

2240-001-0001-2020
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-109-BCP-2020-MR

HOME Accelerator

	May Revision	Conference Committee	Enacted Budget
Summary:	Trailer bill for long-term preservation and production of affordable housing.	Approved as budgeted and adopted placeholder trailer bill language.	Approved as budgeted and adopted placeholder trailer bill language.

**Department of Finance
2020-21
Final Change Book**

**2240-001-0890-2020
PROP 98: N**

**DEPT: Department of Housing and Community Development
STATE OPERATIONS**

2240-080-BBA-2020-MR

**COVID19 CARES Act Augmentation for Housing and
Homelessness**

	May Revision		Conference Committee		Enacted Budget	
Summary:	State operations for continued administration of CARES Act funding for CDBG and ESG programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	739,000	0.0	739,000	0.0	739,000
Staff Benefits	0.0	388,000	0.0	388,000	0.0	388,000
Operating Expenses and Equipment	0.0	96,000	0.0	96,000	0.0	96,000
Total Category Changes	0.0	\$1,223,000	0.0	\$1,223,000	0.0	\$1,223,000
Program Changes						
1665 Financial Assistance Program	0.0	1,223,000	0.0	1,223,000	0.0	1,223,000
Total Program Changes	0.0	\$1,223,000	0.0	\$1,223,000	0.0	\$1,223,000
Fund Changes						
Amount Funded by 2240-001-0890-2020	0.0	1,223,000	0.0	1,223,000	0.0	1,223,000
Net Impact to Item	0.0	\$1,223,000	0.0	\$1,223,000	0.0	\$1,223,000

Department of Finance
2020-21
Final Change Book

2240-001-0929-2020
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-106-BCP-2020-MR

Housing Rehabilitation Loan Fund Transfer

	May Revision	Conference Committee	Enacted Budget
Summary:	Transfer of \$95 million in residual loan payments for legacy programs to the General Fund.	Approved as budgeted and adopted placeholder trailer bill language.	Approved as budgeted and adopted placeholder trailer bill language.

Department of Finance
2020-21
Final Change Book

2240-001-9736-2020
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-107-BCP-2020-MR

Transit-Oriented Development Account Transfer

	May Revision	Conference Committee	Enacted Budget
Summary:	Transfer of \$19.9 million in disencumbered Proposition 1c funds to the General Fund.	The Legislature did not hear this item.	The Legislature did not hear this item.

**Department of Finance
2020-21
Final Change Book**

2240-011-0530-2020
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-096-BCP-2020-MR

Loan from Mobilehome Park Purchase Fund (0530) to General Fund (0001) per Item 2240-011-0530, Budget Act of 2020

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan of \$15,000,000 from the Mobilehome Park Purchase Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds	0.0	(15,000,000)	0.0	(15,000,000)	0.0	(15,000,000)	0.0	(15,000,000)
Total Category Changes	0.0	\$(15,000,000)	0.0	\$(15,000,000)	0.0	\$(15,000,000)	0.0	\$(15,000,000)
Program Changes								
9920 Loan Transfers	0.0	(15,000,000)	0.0	(15,000,000)	0.0	(15,000,000)	0.0	(15,000,000)
Total Program Changes	0.0	\$(15,000,000)	0.0	\$(15,000,000)	0.0	\$(15,000,000)	0.0	\$(15,000,000)
Fund Changes								
Amount Funded by 2240-011-0530-2020	0.0	(15,000,000)	0.0	(15,000,000)	0.0	(15,000,000)	0.0	(15,000,000)
Net Impact to Item	0.0	\$(15,000,000)	0.0	\$(15,000,000)	0.0	\$(15,000,000)	0.0	\$(15,000,000)

**Department of Finance
2020-21
Final Change Book**

**2240-011-0938-2020
PROP 98: N**

**DEPT: Department of Housing and Community Development
STATE OPERATIONS**

2240-097-BCP-2020-MR

**Loan from Rental Housing Construction Fund (0938) to General
Fund (0001) per Item 2240-011-0938, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan of \$3 million from the Rental Housing Construction Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Revenue Transfers To Other Funds	0.0	(3,000,000)	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)	0.0	\$(3,000,000)
Program Changes								
9920 Loan Transfers	0.0	(3,000,000)	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)	0.0	\$(3,000,000)
Fund Changes								
Amount Funded by 2240-011-0938-2020	0.0	(3,000,000)	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)	0.0	\$(3,000,000)

**Department of Finance
2020-21
Final Change Book**

**2240-011-0980-2020
PROP 98: N**

**DEPT: Department of Housing and Community Development
STATE OPERATIONS**

2240-098-BCP-2020-MR

**Loan from Predevelopment Loan Fund (0980) to General Fund
(0001) per Item 2240-011-0980, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan of \$1.5 million from the Predevelopment Loan Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds	0.0	(1,500,000)	0.0	(1,500,000)	0.0	(1,500,000)	0.0	(1,500,000)
Total Category Changes	0.0	\$(1,500,000)	0.0	\$(1,500,000)	0.0	\$(1,500,000)	0.0	\$(1,500,000)
Program Changes								
9920 Loan Transfers	0.0	(1,500,000)	0.0	(1,500,000)	0.0	(1,500,000)	0.0	(1,500,000)
Total Program Changes	0.0	\$(1,500,000)	0.0	\$(1,500,000)	0.0	\$(1,500,000)	0.0	\$(1,500,000)
Fund Changes								
Amount Funded by 2240-011-0980-2020	0.0	(1,500,000)	0.0	(1,500,000)	0.0	(1,500,000)	0.0	(1,500,000)
Net Impact to Item	0.0	\$(1,500,000)	0.0	\$(1,500,000)	0.0	\$(1,500,000)	0.0	\$(1,500,000)

**Department of Finance
2020-21
Final Change Book**

**2240-011-0985-2020
PROP 98: N**

**DEPT: Department of Housing and Community Development
STATE OPERATIONS**

2240-099-BCP-2020-MR

**Loan from Emergency Housing and Assistance Fund (0985) to
General Fund (0001) per Item 2240-011-0980, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan of \$1 million from the Emergency Housing and Assistance Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			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								
9920 Loan Transfers			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 2240-011-0985-2020			0.0	(1,000,000)	0.0	(1,000,000)	0.0	(1,000,000)
Net Impact to Item			0.0	\$(1,000,000)	0.0	\$(1,000,000)	0.0	\$(1,000,000)

**Department of Finance
2020-21
Final Change Book**

**2240-101-0001-2020
PROP 98: N**

**DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE**

2240-115-BCP-2020-L

Project Homekey Acquisition and Operating Subsidies

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$50 million General Fund to provide housing supports for individuals experiencing homelessness.		The Legislature added \$50 million General Fund to provide housing supports for individuals experiencing homelessness.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	50,000,000
Total Category Changes	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	50,000,000	0.0	50,000,000
Total Program Changes	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000
Fund Changes						
Amount Funded by 2240-101-0001-2020	0.0	0	0.0	50,000,000	0.0	50,000,000
Net Impact to Item	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000

**Department of Finance
2020-21
Final Change Book**

**2240-101-0890-2020
PROP 98: N**

**DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE**

2240-061-BCP-2020-MR

CDBG-DR Unmet Need

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Federal funds augmentation for disaster recovery and critical infrastructure needs CDBG-DR awards related to 2017 and 2018 wildfires.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	1,055,456,000	0.0	1,055,456,000	0.0	1,055,456,000
Total Category Changes			0.0	\$1,055,456,000	0.0	\$1,055,456,000	0.0	\$1,055,456,000
								0
Program Changes								
1665 Financial Assistance Program			0.0	1,055,456,000	0.0	1,055,456,000	0.0	1,055,456,000
Total Program Changes			0.0	\$1,055,456,000	0.0	\$1,055,456,000	0.0	\$1,055,456,000
								0
Fund Changes								
Amount Funded by 2240-101-0890-2020			0.0	1,055,456,000	0.0	1,055,456,000	0.0	1,055,456,000
Net Impact to Item			0.0	\$1,055,456,000	0.0	\$1,055,456,000	0.0	\$1,055,456,000
								0

**Department of Finance
2020-21
Final Change Book**

2240-101-0890-2020
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-062-BCP-2020-MR

Federal Fund Budget Authority Augmentation

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Augmentation to use available disencumbered federal funds for CDBG and ESG programs.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	56,665,000	0.0	56,665,000	0.0	56,665,000
Total Category Changes			0.0	\$56,665,000	0.0	\$56,665,000	0.0	\$56,665,000
Program Changes								
1665 Financial Assistance Program			0.0	56,665,000	0.0	56,665,000	0.0	56,665,000
Total Program Changes			0.0	\$56,665,000	0.0	\$56,665,000	0.0	\$56,665,000
Fund Changes								
Amount Funded by 2240-101-0890-2020			0.0	56,665,000	0.0	56,665,000	0.0	56,665,000
Net Impact to Item			0.0	\$56,665,000	0.0	\$56,665,000	0.0	\$56,665,000

**Department of Finance
2020-21
Final Change Book**

**2240-102-0001-2020
PROP 98: N**

**DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE**

2240-069-BCP-2020-MR

Housing Production Technical Assistance

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraws \$10 million for technical assistance for local governments to comply with housing laws.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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								
1670 Housing Policy Development Program			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 2240-102-0001-2020			0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
Net Impact to Item			0.0	\$-10,000,000	0.0	\$-10,000,000	0.0	\$-10,000,000

**Department of Finance
2020-21
Final Change Book**

**2240-103-9736-2020
PROP 98: N**

**DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE**

2240-063-BCP-2020-MR

Transit-Oriented Development Program Acceleration

	May Revision		Conference Committee		Enacted Budget	
Summary:	To accelerate the Transit-Oriented Development Proposition 1 funds in 2020-21 to bolster statewide housing production efforts.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	50,916,000	0.0	50,916,000	0.0	50,916,000
Total Category Changes	0.0	\$50,916,000	0.0	\$50,916,000	0.0	\$50,916,000
Program Changes						
1665 Financial Assistance Program	0.0	50,916,000	0.0	50,916,000	0.0	50,916,000
Total Program Changes	0.0	\$50,916,000	0.0	\$50,916,000	0.0	\$50,916,000
Fund Changes						
Amount Funded by 2240-103-9736-2020	0.0	50,916,000	0.0	50,916,000	0.0	50,916,000
Net Impact to Item	0.0	\$50,916,000	0.0	\$50,916,000	0.0	\$50,916,000

**Department of Finance
2020-21
Final Change Book**

**2240-103-9736-2020
PROP 98: N**

**DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE**

2240-112-BCP-2020-L

Transit-Oriented Development Program Augmentation

	May Revision		Conference Committee		Enacted Budget	
			Increase authority for the TOD program to reflect withdraw of the TOD reversion BCP. This action allows HCD to award all available TOD funding in the BY, consistent with the MR proposal.		Increase authority for the TOD program to reflect withdraw of the TOD reversion BCP. This action allows HCD to award all available TOD funding in the BY, consistent with the MR proposal.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	19,900,000	0.0	19,900,000
Total Category Changes	0.0	\$0	0.0	\$19,900,000	0.0	\$19,900,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	19,900,000	0.0	19,900,000
Total Program Changes	0.0	\$0	0.0	\$19,900,000	0.0	\$19,900,000
Fund Changes						
Amount Funded by 2240-103-9736-2020	0.0	0	0.0	19,900,000	0.0	19,900,000
Net Impact to Item	0.0	\$0	0.0	\$19,900,000	0.0	\$19,900,000

Department of Finance
2020-21
Final Change Book

2240-495-0000-2020
PROP 98: N

DEPT: Department of Housing and Community Development

2240-084-BCP-2020-MR

Moderate-Income Housing Production Early Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Reverts \$250 million of one-time \$500 million investment to CalHFA's Mixed-Income Program to the General Fund.	Revert funds unless federal funding is received.	Revert funds unless federal funding is received.

Department of Finance
2020-21
Final Change Book

2240-495-0000-2020
PROP 98: N

DEPT: Department of Housing and Community Development

2240-085-BCP-2020-MR

Infill Infrastructure Grant Program of 2019 Early Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Reverts \$203 million of the one-time \$500 million investment to the Infill Infrastructure Grant Program of 2019 to the General Fund.	Revert item unless and until federal funds are received.	Revert item unless and until federal funds are received.

Department of Finance
2020-21
Final Change Book

2240-495-0000-2020
PROP 98: N

DEPT: Department of Housing and Community Development

2240-110-BCP-2020-MR

Housing Navigator Early Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Reverts \$5 million for housing navigators to the General Fund.	Denied Proposal	Denied Proposal

**Department of Finance
2020-21
Final Change Book**

**2240-601-0001-2019
PROP 98: N**

**DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE**

2240-084-BCP-2020-MR

Moderate-Income Housing Production Early Reversion

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reverts \$250 million of one-time \$500 million investment to CalHFA's Mixed-Income Program to the General Fund.		Revert funds unless federal funding is received.		Revert funds unless federal funding is received.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-45,000,000	0.0	-45,000,000	0.0	-45,000,000
Total Category Changes			0.0	\$-45,000,000	0.0	\$-45,000,000	0.0	\$-45,000,000
Program Changes								
1665 Financial Assistance Program			0.0	-45,000,000	0.0	-45,000,000	0.0	-45,000,000
Total Program Changes			0.0	\$-45,000,000	0.0	\$-45,000,000	0.0	\$-45,000,000
Fund Changes								
Amount Funded by 2240-601-0001-2019			0.0	-45,000,000	0.0	-45,000,000	0.0	-45,000,000
Net Impact to Item			0.0	\$-45,000,000	0.0	\$-45,000,000	0.0	\$-45,000,000

**Department of Finance
2020-21
Final Change Book**

2240-601-0813-2019
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-084-BCP-2020-MR

Moderate-Income Housing Production Early Reversion

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reverts \$250 million of one-time \$500 million investment to CalHFA's Mixed-Income Program to the General Fund.		Revert funds unless federal funding is received.		Revert funds unless federal funding is received.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-45,000,000	0.0	-45,000,000	0.0	-45,000,000
Total Category Changes			0.0	\$-45,000,000	0.0	\$-45,000,000	0.0	\$-45,000,000
Program Changes								
1665 Financial Assistance Program			0.0	-45,000,000	0.0	-45,000,000	0.0	-45,000,000
Total Program Changes			0.0	\$-45,000,000	0.0	\$-45,000,000	0.0	\$-45,000,000
Fund Changes								
Amount Funded by 2240-601-0813-2019			0.0	-45,000,000	0.0	-45,000,000	0.0	-45,000,000
Net Impact to Item			0.0	\$-45,000,000	0.0	\$-45,000,000	0.0	\$-45,000,000

**Department of Finance
2020-21
Final Change Book**

**2240-601-0813-2020
PROP 98: N**

**DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE**

2240-100-BCP-2020-MR

National Mortgage Settlement

	May Revision	Conference Committee	Enacted Budget
Summary:	Trailer bill to expend \$331 million National Mortgage Settlement Deposit Funds for mortgage assistance.	Approved as budgeted and adopted placeholder trailer bill language.	Approved as budgeted and adopted placeholder trailer bill language.

**Department of Finance
2020-21
Final Change Book**

**2240-601-6070-2006
PROP 98: N**

**DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE**

2240-072-BCP-2020-MR

Transit-Oriented Development Program Alignment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Request to withdraw \$15.9 million in disencumbered Proposition 1c funds for the Transit-Oriented Development Program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-15,900,000	0.0	-15,900,000	0.0	-15,900,000
Total Category Changes		0.0	\$-15,900,000	0.0	\$-15,900,000	0.0	\$-15,900,000
Program Changes							
1665 Financial Assistance Program		0.0	-15,900,000	0.0	-15,900,000	0.0	-15,900,000
Total Program Changes		0.0	\$-15,900,000	0.0	\$-15,900,000	0.0	\$-15,900,000
Fund Changes							
Amount Funded by 2240-601-6070-2006		0.0	-15,900,000	0.0	-15,900,000	0.0	-15,900,000
Net Impact to Item		0.0	\$-15,900,000	0.0	\$-15,900,000	0.0	\$-15,900,000

**Department of Finance
2020-21
Final Change Book**

**2240-601-6070-2006
PROP 98: N**

**DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE**

2240-112-BCP-2020-L

Transit-Oriented Development Program Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Increase authority for the TOD program to reflect withdraw of the TOD reversion BCP. This action allows HCD to award all available TOD funding in the BY, consistent with the MR proposal.		Increase authority for the TOD program to reflect withdraw of the TOD reversion BCP. This action allows HCD to award all available TOD funding in the BY, consistent with the MR proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	19,900,000	0.0	19,900,000
Total Category Changes	0.0	\$0	0.0	\$19,900,000	0.0	\$19,900,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	19,900,000	0.0	19,900,000
Total Program Changes	0.0	\$0	0.0	\$19,900,000	0.0	\$19,900,000
Fund Changes						
Amount Funded by 2240-601-6070-2006	0.0	0	0.0	19,900,000	0.0	19,900,000
Net Impact to Item	0.0	\$0	0.0	\$19,900,000	0.0	\$19,900,000

**Department of Finance
2020-21
Final Change Book**

2240-612-6089-2018
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-063-BCP-2020-MR

Transit-Oriented Development Program Acceleration

	May Revision		Conference Committee		Enacted Budget	
Summary:	To accelerate the Transit-Oriented Development Proposition 1 funds in 2020-21 to bolster statewide housing production efforts.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	66,816,000	0.0	66,816,000	0.0	66,816,000
Total Category Changes	0.0	\$66,816,000	0.0	\$66,816,000	0.0	\$66,816,000
Program Changes						
1665 Financial Assistance Program	0.0	66,816,000	0.0	66,816,000	0.0	66,816,000
Total Program Changes	0.0	\$66,816,000	0.0	\$66,816,000	0.0	\$66,816,000
Fund Changes						
Amount Funded by 2240-612-6089-2018	0.0	66,816,000	0.0	66,816,000	0.0	66,816,000
Net Impact to Item	0.0	\$66,816,000	0.0	\$66,816,000	0.0	\$66,816,000

**Department of Finance
2020-21
Final Change Book**

**2240-695-0813-2019
PROP 98: N**

**DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE**

2240-084-BCP-2020-MR

Moderate-Income Housing Production Early Reversion

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reverts \$250 million of one-time \$500 million investment to CalHFA's Mixed-Income Program to the General Fund.		Revert funds unless federal funding is received.		Revert funds unless federal funding is received.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	45,000,000	0.0	45,000,000	0.0	45,000,000
Total Category Changes			0.0	\$45,000,000	0.0	\$45,000,000	0.0	\$45,000,000
Program Changes								
1665 Financial Assistance Program			0.0	45,000,000	0.0	45,000,000	0.0	45,000,000
Total Program Changes			0.0	\$45,000,000	0.0	\$45,000,000	0.0	\$45,000,000
Fund Changes								
Amount Funded by 2240-695-0813-2019			0.0	45,000,000	0.0	45,000,000	0.0	45,000,000
Net Impact to Item			0.0	\$45,000,000	0.0	\$45,000,000	0.0	\$45,000,000

**Department of Finance
2020-21
Final Change Book**

**2240-697-9736-2018
PROP 98: N**

**DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE**

2240-063-BCP-2020-MR

Transit-Oriented Development Program Acceleration

	Summary:		May Revision		Conference Committee		Enacted Budget	
			To accelerate the Transit-Oriented Development Proposition 1 funds in 2020-21 to bolster statewide housing production efforts.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-66,816,000	0.0	-66,816,000	0.0	-66,816,000
Total Category Changes			0.0	\$-66,816,000	0.0	\$-66,816,000	0.0	\$-66,816,000
Program Changes								
1665 Financial Assistance Program			0.0	-66,816,000	0.0	-66,816,000	0.0	-66,816,000
Total Program Changes			0.0	\$-66,816,000	0.0	\$-66,816,000	0.0	\$-66,816,000
Fund Changes								
Amount Funded by 2240-697-9736-2018			0.0	-66,816,000	0.0	-66,816,000	0.0	-66,816,000
Net Impact to Item			0.0	\$-66,816,000	0.0	\$-66,816,000	0.0	\$-66,816,000

**Department of Finance
2020-21
Final Change Book**

**2240-698-9736-2006
PROP 98: N**

**DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE**

2240-063-BCP-2020-MR

Transit-Oriented Development Program Acceleration

	Summary:		May Revision		Conference Committee		Enacted Budget	
			To accelerate the Transit-Oriented Development Proposition 1 funds in 2020-21 to bolster statewide housing production efforts.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	15,900,000	0.0	15,900,000	0.0	15,900,000
Total Category Changes			0.0	\$15,900,000	0.0	\$15,900,000	0.0	\$15,900,000
Program Changes								
1665 Financial Assistance Program			0.0	15,900,000	0.0	15,900,000	0.0	15,900,000
Total Program Changes			0.0	\$15,900,000	0.0	\$15,900,000	0.0	\$15,900,000
Fund Changes								
Amount Funded by 2240-698-9736-2006			0.0	15,900,000	0.0	15,900,000	0.0	15,900,000
Net Impact to Item			0.0	\$15,900,000	0.0	\$15,900,000	0.0	\$15,900,000

**Department of Finance
2020-21
Final Change Book**

**2240-698-9736-2006
PROP 98: N**

**DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE**

2240-112-BCP-2020-L

Transit-Oriented Development Program Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Increase authority for the TOD program to reflect withdraw of the TOD reversion BCP. This action allows HCD to award all available TOD funding in the BY, consistent with the MR proposal.		Increase authority for the TOD program to reflect withdraw of the TOD reversion BCP. This action allows HCD to award all available TOD funding in the BY, consistent with the MR proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-19,900,000	0.0	-19,900,000
Total Category Changes	0.0	\$0	0.0	\$-19,900,000	0.0	\$-19,900,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	-19,900,000	0.0	-19,900,000
Total Program Changes	0.0	\$0	0.0	\$-19,900,000	0.0	\$-19,900,000
Fund Changes						
Amount Funded by 2240-698-9736-2006	0.0	0	0.0	-19,900,000	0.0	-19,900,000
Net Impact to Item	0.0	\$0	0.0	\$-19,900,000	0.0	\$-19,900,000

**Department of Finance
2020-21
Final Change Book**

**2320-001-0317-2020
PROP 98: N**

**DEPT: Department of Real Estate
STATE OPERATIONS**

2320-019-BCP-2020-MR

Licensing Information Section - Call Workload

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Withdraw Governor's Budget Proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-8.0	-341,000	-8.0	-341,000	-8.0	-341,000
Staff Benefits	0.0	-178,000	0.0	-178,000	0.0	-178,000
Operating Expenses and Equipment	0.0	-144,000	0.0	-144,000	0.0	-144,000
Total Category Changes	-8.0	\$-663,000	-8.0	\$-663,000	-8.0	\$-663,000
Program Changes						
1700 Department of Real Estate	-8.0	-663,000	-8.0	-663,000	-8.0	-663,000
1700010 Department of Real Estate - Support	-8.0	-663,000	-8.0	-663,000	-8.0	-663,000
Total Program Changes	-8.0	\$-663,000	-8.0	\$-663,000	-8.0	\$-663,000
Fund Changes						
Amount Funded by 2320-001-0317-2020	-8.0	-663,000	-8.0	-663,000	-8.0	-663,000
Net Impact to Item	-8.0	\$-663,000	-8.0	\$-663,000	-8.0	\$-663,000

**Department of Finance
2020-21
Final Change Book**

2320-011-0317-2020
PROP 98: N

DEPT: Department of Real Estate
STATE OPERATIONS

2320-022-BCP-2020-MR

Loan from the Real Estate Fund (0317) to the General Fund (0001)
per Item 2320-011-0317, Budget Act of 2020

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Special Fund loan to the General Fund.		Reject the proposal.		Reject the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			0.0	(5,000,000)	0.0	(0)	0.0	(0)
Total Category Changes			0.0	\$(5,000,000)	0.0	\$(0)	0.0	\$(0)
Program Changes								
9920 Loan Transfers			0.0	(5,000,000)	0.0	(0)	0.0	(0)
Total Program Changes			0.0	\$(5,000,000)	0.0	\$(0)	0.0	\$(0)
Fund Changes								
Amount Funded by 2320-011-0317-2020			0.0	(5,000,000)	0.0	(0)	0.0	(0)
Net Impact to Item			0.0	\$(5,000,000)	0.0	\$(0)	0.0	\$(0)

**Department of Finance
2020-21
Final Change Book**

2640-601-0046-2011
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-014-BBA-2020-MR

**Public Transportation Account Allocations per the State Transit
Assistance Formula**

	Summary:		May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-151,059,000	0.0	-151,059,000	0.0	-151,059,000
Total Category Changes			0.0	\$-151,059,000	0.0	\$-151,059,000	0.0	\$-151,059,000
Program Changes								
1820 Administration of Transit Programs			0.0	-151,059,000	0.0	-151,059,000	0.0	-151,059,000
Total Program Changes			0.0	\$-151,059,000	0.0	\$-151,059,000	0.0	\$-151,059,000
Fund Changes								
Amount Funded by 2640-601-0046-2011			0.0	-151,059,000	0.0	-151,059,000	0.0	-151,059,000
Net Impact to Item			0.0	\$-151,059,000	0.0	\$-151,059,000	0.0	\$-151,059,000

**Department of Finance
2020-21
Final Change Book**

2640-601-3228-2015
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-015-BBA-2020-MR

Revenue Update for Health and Safety Code section 39719(b)(1)(B)

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-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						
1820 Administration of Transit Programs	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 2640-601-3228-2015	0.0	-4,000,000	0.0	-4,000,000	0.0	-4,000,000
Net Impact to Item	0.0	\$-4,000,000	0.0	\$-4,000,000	0.0	\$-4,000,000

**Department of Finance
2020-21
Final Change Book**

2640-601-3228-2015
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-016-BBA-2020-MR

Carryover to 2021-22

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,248,000	0.0	2,248,000	0.0	2,248,000
Total Category Changes	0.0	\$2,248,000	0.0	\$2,248,000	0.0	\$2,248,000
Program Changes						
1820 Administration of Transit Programs	0.0	2,248,000	0.0	2,248,000	0.0	2,248,000
Total Program Changes	0.0	\$2,248,000	0.0	\$2,248,000	0.0	\$2,248,000
Fund Changes						
Amount Funded by 2640-601-3228-2015	0.0	2,248,000	0.0	2,248,000	0.0	2,248,000
Net Impact to Item	0.0	\$2,248,000	0.0	\$2,248,000	0.0	\$2,248,000

**Department of Finance
2020-21
Final Change Book**

2640-601-3228-2015
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-017-BBA-2020-MR

Adjustment to Carryover to 2020-21

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	6,327,000	0.0	6,327,000	0.0	6,327,000
Total Category Changes	0.0	\$6,327,000	0.0	\$6,327,000	0.0	\$6,327,000
Program Changes						
1820 Administration of Transit Programs	0.0	6,327,000	0.0	6,327,000	0.0	6,327,000
Total Program Changes	0.0	\$6,327,000	0.0	\$6,327,000	0.0	\$6,327,000
Fund Changes						
Amount Funded by 2640-601-3228-2015	0.0	6,327,000	0.0	6,327,000	0.0	6,327,000
Net Impact to Item	0.0	\$6,327,000	0.0	\$6,327,000	0.0	\$6,327,000

**Department of Finance
2020-21
Final Change Book**

2640-601-3228-2015
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-018-BBA-2020-MR

Adjustment for Carryover 2021-22 Display

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,248,000	0.0	-2,248,000	0.0	-2,248,000
Total Category Changes	0.0	\$-2,248,000	0.0	\$-2,248,000	0.0	\$-2,248,000
Program Changes						
1820 Administration of Transit Programs	0.0	-2,248,000	0.0	-2,248,000	0.0	-2,248,000
Total Program Changes	0.0	\$-2,248,000	0.0	\$-2,248,000	0.0	\$-2,248,000
Fund Changes						
Amount Funded by 2640-601-3228-2015	0.0	-2,248,000	0.0	-2,248,000	0.0	-2,248,000
Net Impact to Item	0.0	\$-2,248,000	0.0	\$-2,248,000	0.0	\$-2,248,000

**Department of Finance
2020-21
Final Change Book**

2640-602-0046-2017
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-019-BBA-2020-MR

Adjustment for Transportation Improvement Fee

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	6,930,000	0.0	6,930,000	0.0	6,930,000
Total Category Changes	0.0	\$6,930,000	0.0	\$6,930,000	0.0	\$6,930,000
Program Changes						
1820 Administration of Transit Programs	0.0	6,930,000	0.0	6,930,000	0.0	6,930,000
Total Program Changes	0.0	\$6,930,000	0.0	\$6,930,000	0.0	\$6,930,000
Fund Changes						
Amount Funded by 2640-602-0046-2017	0.0	6,930,000	0.0	6,930,000	0.0	6,930,000
Net Impact to Item	0.0	\$6,930,000	0.0	\$6,930,000	0.0	\$6,930,000

**Department of Finance
2020-21
Final Change Book**

2640-603-0046-2017
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-014-BBA-2020-MR

**Public Transportation Account Allocations per the State Transit
Assistance Formula**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	-127,499,000	0.0	-127,499,000	0.0	-127,499,000
Total Category Changes	0.0	\$-127,499,000	0.0	\$-127,499,000	0.0	\$-127,499,000
Program Changes						
1820 Administration of Transit Programs	0.0	-127,499,000	0.0	-127,499,000	0.0	-127,499,000
Total Program Changes	0.0	\$-127,499,000	0.0	\$-127,499,000	0.0	\$-127,499,000
Fund Changes						
Amount Funded by 2640-603-0046-2017	0.0	-127,499,000	0.0	-127,499,000	0.0	-127,499,000
Net Impact to Item	0.0	\$-127,499,000	0.0	\$-127,499,000	0.0	\$-127,499,000

**Department of Finance
2020-21
Final Change Book**

**2660-001-0042-2020
PROP 98: N**

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-230-BCP-2020-MR

Office Space Related Costs

	May Revision		Conference Committee		Enacted Budget	
Summary:	It is requested that Item 2660-001-0042 be increased by \$4,469,000 for office space costs related to staff growth resulting from increased transportation funding provided by Chapter 5, Statutes of 2017 (SB 1). Supplies include mobile workstations and additional equipment to improve off-site productivity.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	4,469,000	0.0	4,469,000	0.0	4,469,000
Total Category Changes	0.0	\$4,469,000	0.0	\$4,469,000	0.0	\$4,469,000
Program Changes						
1835 Highway Transportation	0.0	4,314,000	0.0	4,314,000	0.0	4,314,000
1835010 Capital Outlay Support	0.0	1,068,000	0.0	1,068,000	0.0	1,068,000
1835020 Local Assistance	0.0	31,000	0.0	31,000	0.0	31,000
1835029 Program Development	0.0	56,000	0.0	56,000	0.0	56,000
1835038 Legal	0.0	116,000	0.0	116,000	0.0	116,000
1835047 Operations	0.0	361,000	0.0	361,000	0.0	361,000
1835056 Maintenance	0.0	2,682,000	0.0	2,682,000	0.0	2,682,000
1845 Transportation Planning	0.0	155,000	0.0	155,000	0.0	155,000
1845013 Statewide Planning	0.0	155,000	0.0	155,000	0.0	155,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	4,469,000	0.0	4,469,000	0.0	4,469,000
9900200 Administration - Distributed	0.0	-4,469,000	0.0	-4,469,000	0.0	-4,469,000
Total Program Changes	0.0	\$4,469,000	0.0	\$4,469,000	0.0	\$4,469,000
Fund Changes						

	Department of Finance 2020-21 Final Change Book					
Amount Funded by 2660-001-0042-2020	0.0	4,469,000	0.0	4,469,000	0.0	4,469,000
Net Impact to Item	0.0	\$4,469,000	0.0	\$4,469,000	0.0	\$4,469,000

**Department of Finance
2020-21
Final Change Book**

2660-001-0042-2020
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-236-BBA-2020-MR

DGS Increased Surcharge Costs

	May Revision		Conference Committee		Enacted Budget	
Summary:	It is requested that Item 2660-001-0042 be increased by \$2,661,000 for increased Department of General Services Statewide Surcharge costs.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,661,000	0.0	2,661,000	0.0	2,661,000
Total Category Changes	0.0	\$2,661,000	0.0	\$2,661,000	0.0	\$2,661,000
Program Changes						
1835 Highway Transportation	0.0	2,569,000	0.0	2,569,000	0.0	2,569,000
1835010 Capital Outlay Support	0.0	636,000	0.0	636,000	0.0	636,000
1835020 Local Assistance	0.0	19,000	0.0	19,000	0.0	19,000
1835029 Program Development	0.0	34,000	0.0	34,000	0.0	34,000
1835038 Legal	0.0	69,000	0.0	69,000	0.0	69,000
1835047 Operations	0.0	215,000	0.0	215,000	0.0	215,000
1835056 Maintenance	0.0	1,596,000	0.0	1,596,000	0.0	1,596,000
1845 Transportation Planning	0.0	92,000	0.0	92,000	0.0	92,000
1845013 Statewide Planning	0.0	92,000	0.0	92,000	0.0	92,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	2,661,000	0.0	2,661,000	0.0	2,661,000
9900200 Administration - Distributed	0.0	-2,661,000	0.0	-2,661,000	0.0	-2,661,000
Total Program Changes	0.0	\$2,661,000	0.0	\$2,661,000	0.0	\$2,661,000
Fund Changes						
Amount Funded by 2660-001-0042-2020	0.0	2,661,000	0.0	2,661,000	0.0	2,661,000
Net Impact to Item	0.0	\$2,661,000	0.0	\$2,661,000	0.0	\$2,661,000

**Department of Finance
2020-21
Final Change Book**

2660-001-0042-2020
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-237-BBA-2020-MR

DGS Increased Vehicle Insurance Premium Costs

	May Revision		Conference Committee		Enacted Budget	
Summary:	It is requested that Item 2660-001-0042 be increased by \$4,931,000 for increased Department of General Services vehicle insurance premium costs.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	4,931,000	0.0	4,931,000	0.0	4,931,000
Total Category Changes	0.0	\$4,931,000	0.0	\$4,931,000	0.0	\$4,931,000
Program Changes						
1835 Highway Transportation	0.0	4,931,000	0.0	4,931,000	0.0	4,931,000
1835010 Capital Outlay Support	0.0	1,183,000	0.0	1,183,000	0.0	1,183,000
1835047 Operations	0.0	148,000	0.0	148,000	0.0	148,000
1835056 Maintenance	0.0	3,600,000	0.0	3,600,000	0.0	3,600,000
1850 Equipment Service	0.0	0	0.0	0	0.0	0
1850010 Equipment Service Program	0.0	4,931,000	0.0	4,931,000	0.0	4,931,000
1850019 Distributed Equipment Service Program Costs	0.0	-4,931,000	0.0	-4,931,000	0.0	-4,931,000
Total Program Changes	0.0	\$4,931,000	0.0	\$4,931,000	0.0	\$4,931,000
Fund Changes						
Amount Funded by 2660-001-0042-2020	0.0	4,931,000	0.0	4,931,000	0.0	4,931,000
Net Impact to Item	0.0	\$4,931,000	0.0	\$4,931,000	0.0	\$4,931,000

**Department of Finance
2020-21
Final Change Book**

**2660-001-0042-2020
PROP 98: N**

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-265-BCP-2020-MR

Pedestrian and Bicyclist Safety Investigations

	May Revision		Conference Committee		Enacted Budget	
Summary:	It is requested that Item 2660-001-0042 be decreased by \$2,209,000 and 12.0 positions related to pedestrian and bicycle safety investigations. Completing these investigations is a high priority for the Administration and the Department will prioritize investigative workload so the new activities proposed in the Governor's Budget will be accomplished as planned.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-12.0	-1,344,000	-12.0	-1,344,000	-12.0	-1,344,000
Staff Benefits	0.0	-756,000	0.0	-756,000	0.0	-756,000
Operating Expenses and Equipment	0.0	-109,000	0.0	-109,000	0.0	-109,000
Total Category Changes	-12.0	\$-2,209,000	-12.0	\$-2,209,000	-12.0	\$-2,209,000
Program Changes						
1835 Highway Transportation	-12.0	-2,209,000	-12.0	-2,209,000	-12.0	-2,209,000
1835047 Operations	-12.0	-2,209,000	-12.0	-2,209,000	-12.0	-2,209,000
Total Program Changes	-12.0	\$-2,209,000	-12.0	\$-2,209,000	-12.0	\$-2,209,000
Fund Changes						
Amount Funded by 2660-001-0042-2020	-12.0	-2,209,000	-12.0	-2,209,000	-12.0	-2,209,000
Net Impact to Item	-12.0	\$-2,209,000	-12.0	\$-2,209,000	-12.0	\$-2,209,000

**Department of Finance
2020-21
Final Change Book**

**2660-001-0042-2020
PROP 98: N**

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-269-BCP-2020-MR

Transportation Systems Network Information Technology Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	It is requested that Item 2660-001-0042 be decreased by \$5,424,000 related to the Transportation Systems Network Information Technology Project. This project is a priority of the Administration and the Department will prioritize existing resources so that this project will continue to move forward.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-5,163,000	0.0	-5,163,000	0.0	-5,163,000
Operating Expenses and Equipment	0.0	-261,000	0.0	-261,000	0.0	-261,000
Total Category Changes	0.0	\$-5,424,000	0.0	\$-5,424,000	0.0	\$-5,424,000
Program Changes						
1835 Highway Transportation	0.0	-3,127,000	0.0	-3,127,000	0.0	-3,127,000
1835010 Capital Outlay Support	0.0	-386,000	0.0	-386,000	0.0	-386,000
1835020 Local Assistance	0.0	-2,281,000	0.0	-2,281,000	0.0	-2,281,000
1835029 Program Development	0.0	-11,000	0.0	-11,000	0.0	-11,000
1835038 Legal	0.0	-8,000	0.0	-8,000	0.0	-8,000
1835047 Operations	0.0	-188,000	0.0	-188,000	0.0	-188,000
1835056 Maintenance	0.0	-253,000	0.0	-253,000	0.0	-253,000
1845 Transportation Planning	0.0	-2,297,000	0.0	-2,297,000	0.0	-2,297,000
1845013 Statewide Planning	0.0	-2,297,000	0.0	-2,297,000	0.0	-2,297,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-777,000	0.0	-777,000	0.0	-777,000
9900200 Administration - Distributed	0.0	777,000	0.0	777,000	0.0	777,000
Total Program Changes	0.0	\$-5,424,000	0.0	\$-5,424,000	0.0	\$-5,424,000

	Department of Finance 2020-21 Final Change Book					
Fund Changes						
Amount Funded by 2660-001-0042-2020	0.0	-5,424,000	0.0	-5,424,000	0.0	-5,424,000
Net Impact to Item	0.0	\$-5,424,000	0.0	\$-5,424,000	0.0	\$-5,424,000

**Department of Finance
2020-21
Final Change Book**

2660-001-0042-2020
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-270-BCP-2020-MR

Wildfire Litigation

	May Revision		Conference Committee		Enacted Budget	
Summary:	It is requested that Item 2660-001-0042 be decreased by \$1,747,000 related to wildfire litigation. This legal defense work remains an urgent priority of the Administration. The Department will redirect program savings so this legal work can be competed as necessary.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-1,045,000	0.0	-1,045,000	0.0	-1,045,000
Staff Benefits	0.0	-593,000	0.0	-593,000	0.0	-593,000
Operating Expenses and Equipment	0.0	-109,000	0.0	-109,000	0.0	-109,000
Total Category Changes	0.0	\$-1,747,000	0.0	\$-1,747,000	0.0	\$-1,747,000
Program Changes						
1835 Highway Transportation	0.0	-1,747,000	0.0	-1,747,000	0.0	-1,747,000
1835038 Legal	0.0	-1,747,000	0.0	-1,747,000	0.0	-1,747,000
Total Program Changes	0.0	\$-1,747,000	0.0	\$-1,747,000	0.0	\$-1,747,000
Fund Changes						
Amount Funded by 2660-001-0042-2020	0.0	-1,747,000	0.0	-1,747,000	0.0	-1,747,000
Net Impact to Item	0.0	\$-1,747,000	0.0	\$-1,747,000	0.0	\$-1,747,000

**Department of Finance
2020-21
Final Change Book**

2660-011-0052-2020
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-280-BCP-2020-MR

**Loan from Local Airport Loan Account (0052) to General Fund
(0001) per Item 2660-011-0052, Budget Act of 2020**

	May Revision		Conference Committee		Enacted Budget	
Summary:	It is requested that Item 2660-011-0052 be created to loan \$21,810,000 from the Local Airport Loan Account to the General Fund.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	0.0	(21,810,000)	0.0	(21,810,000)	0.0	(21,810,000)
Total Category Changes	0.0	\$(21,810,000)	0.0	\$(21,810,000)	0.0	\$(21,810,000)
Program Changes						
9920 Loan Transfers	0.0	(21,810,000)	0.0	(21,810,000)	0.0	(21,810,000)
Total Program Changes	0.0	\$(21,810,000)	0.0	\$(21,810,000)	0.0	\$(21,810,000)
Fund Changes						
Amount Funded by 2660-011-0052-2020	0.0	(21,810,000)	0.0	(21,810,000)	0.0	(21,810,000)
Net Impact to Item	0.0	\$(21,810,000)	0.0	\$(21,810,000)	0.0	\$(21,810,000)

**Department of Finance
2020-21
Final Change Book**

2660-022-0042-2020
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-283-BCP-2020-MR

**Transfer from State Highway Account, State Transportation Fund
(0042) to General Fund (0001) per Item 2660-022-0042, Budget Act
of 2020**

	May Revision		Conference Committee		Enacted Budget	
Summary:	It is requested that Item 2660-022-0042 be created to transfer \$130,479,000 from the State Highway Account to the General Fund.		Denied		Denied	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Revenue Transfers To Other Funds	0.0	(130,479,000)	0.0	(0)	0.0	(0)
Total Category Changes	0.0	\$(130,479,000)	0.0	\$(0)	0.0	\$(0)
Program Changes						
1835 Highway Transportation	0.0	(130,479,000)	0.0	(0)	0.0	(0)
1835047 Operations	0.0	(130,479,000)	0.0	(0)	0.0	(0)
Total Program Changes	0.0	\$(130,479,000)	0.0	\$(0)	0.0	\$(0)
Fund Changes						
Amount Funded by 2660-022-0042-2020	0.0	(130,479,000)	0.0	(0)	0.0	(0)
Net Impact to Item	0.0	\$(130,479,000)	0.0	\$(0)	0.0	\$(0)

**Department of Finance
2020-21
Final Change Book**

2660-022-3007-2020
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-284-BCP-2020-MR

**Transfer from Traffic Congestion Relief Fund (3007) to General
Fund (0001) per Item 2660-022-3007, Budget Act of 2020**

	May Revision		Conference Committee		Enacted Budget	
Summary:	It is requested that Item 2660-022-3007 be created to transfer \$32,000,000 from the Traffic Congestion Relief Fund to the General Fund.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Revenue Transfers To Other Funds	0.0	(32,000,000)	0.0	(32,000,000)	0.0	(32,000,000)
Total Category Changes	0.0	\$(32,000,000)	0.0	\$(32,000,000)	0.0	\$(32,000,000)
Program Changes						
1835 Highway Transportation	0.0	(32,000,000)	0.0	(32,000,000)	0.0	(32,000,000)
1835047 Operations	0.0	(32,000,000)	0.0	(32,000,000)	0.0	(32,000,000)
Total Program Changes	0.0	\$(32,000,000)	0.0	\$(32,000,000)	0.0	\$(32,000,000)
Fund Changes						
Amount Funded by 2660-022-3007-2020	0.0	(32,000,000)	0.0	(32,000,000)	0.0	(32,000,000)
Net Impact to Item	0.0	\$(32,000,000)	0.0	\$(32,000,000)	0.0	\$(32,000,000)

**Department of Finance
2020-21
Final Change Book**

2660-101-0042-2018
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-235-BBA-2020-MR

Current Year Increase in State Highway Account Expenditure
Authority per Provision 2 of Budget Act Item 2660-301-0042 (BR-
34, BR-35, FY 2018-19) LA, CO

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-37,378,000	0.0	-37,378,000	0.0	-37,378,000
Total Category Changes	0.0	\$-37,378,000	0.0	\$-37,378,000	0.0	\$-37,378,000
Program Changes						
1835 Highway Transportation	0.0	-37,378,000	0.0	-37,378,000	0.0	-37,378,000
1835020 Local Assistance	0.0	-37,378,000	0.0	-37,378,000	0.0	-37,378,000
Total Program Changes	0.0	\$-37,378,000	0.0	\$-37,378,000	0.0	\$-37,378,000
Fund Changes						
Amount Funded by 2660-101-0042-2018	0.0	-37,378,000	0.0	-37,378,000	0.0	-37,378,000
Net Impact to Item	0.0	\$-37,378,000	0.0	\$-37,378,000	0.0	\$-37,378,000

Department of Finance
2020-21
Final Change Book

2660-102-0890-2019
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-275-BBA-2020-MR

Current Year Increase to State Highway Account Fund
Expenditure Authority Per Provision 2 of Budget Act Item 2660-
102-0890 (BR-19, BR-20, FY 2019-20) LA

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	-8,000,000	0.0	-8,000,000	0.0	-8,000,000
Total Category Changes	0.0	\$-8,000,000	0.0	\$-8,000,000	0.0	\$-8,000,000
Program Changes						
1835 Highway Transportation	0.0	-8,000,000	0.0	-8,000,000	0.0	-8,000,000
1835020 Local Assistance	0.0	-8,000,000	0.0	-8,000,000	0.0	-8,000,000
Total Program Changes	0.0	\$-8,000,000	0.0	\$-8,000,000	0.0	\$-8,000,000
Fund Changes						
Amount Funded by 2660-102-0890-2019	0.0	-8,000,000	0.0	-8,000,000	0.0	-8,000,000
Net Impact to Item	0.0	\$-8,000,000	0.0	\$-8,000,000	0.0	\$-8,000,000

**Department of Finance
2020-21
Final Change Book**

**2660-302-0042-2018
PROP 98: N**

**DEPT: Department of Transportation
CAPITAL OUTLAY**

2660-268-BBA-2020-MR

**Current Year Increase to State Highway Account Per Provision 2
of Budget Act Item 2660-302-0042 (BR-36, BR-37, FY 2018-19) CO**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Capital Outlay	0.0	-23,409,000	0.0	-23,409,000	0.0	-23,409,000
Total Category Changes	0.0	\$-23,409,000	0.0	\$-23,409,000	0.0	\$-23,409,000
Program Changes						
1835 Highway Transportation	0.0	-23,409,000	0.0	-23,409,000	0.0	-23,409,000
1835019 Capital Outlay Projects	0.0	-23,409,000	0.0	-23,409,000	0.0	-23,409,000
Total Program Changes	0.0	\$-23,409,000	0.0	\$-23,409,000	0.0	\$-23,409,000
Fund Changes						
Amount Funded by 2660-302-0042-2018	0.0	-23,409,000	0.0	-23,409,000	0.0	-23,409,000
Net Impact to Item	0.0	\$-23,409,000	0.0	\$-23,409,000	0.0	\$-23,409,000

**Department of Finance
2020-21
Final Change Book**

**2665-004-6043-2020
PROP 98: N**

**DEPT: High-Speed Rail Authority
STATE OPERATIONS**

2665-034-BCP-2020-MR

Form to Function

	May Revision		Conference Committee		Enacted Budget	
Summary:	Converts 70 contracted positions to state staff to continue the shift of the High-Speed Rail Authority's design-build contract oversight, right-of-way acquisition, utility relocation, and associated supervision and project-related accounting activities to state oversight. This proposal is in response to the 2018 California State Auditor recommendation that the Authority increase state oversight of contractors. The conversion will result in a reduction of \$29,800,000 in contract costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	70.0	7,326,000	70.0	7,326,000	70.0	7,326,000
Staff Benefits	0.0	4,302,000	0.0	4,302,000	0.0	4,302,000
Operating Expenses and Equipment	0.0	1,770,000	0.0	1,770,000	0.0	1,770,000
Total Category Changes	70.0	\$13,398,000	70.0	\$13,398,000	70.0	\$13,398,000
Program Changes						
1960 High-Speed Rail Authority Operations	70.0	13,398,000	70.0	13,398,000	70.0	13,398,000
1960020 Project Development	33.0	6,486,000	33.0	6,486,000	33.0	6,486,000
1960030 Construction Management	37.0	6,912,000	37.0	6,912,000	37.0	6,912,000
Total Program Changes	70.0	\$13,398,000	70.0	\$13,398,000	70.0	\$13,398,000
Fund Changes						
Amount Funded by 2665-004-6043-2020	70.0	13,398,000	70.0	13,398,000	70.0	13,398,000

	Department of Finance 2020-21 Final Change Book					
Net Impact to Item	70.0	\$13,398,000	70.0	\$13,398,000	70.0	\$13,398,000

**Department of Finance
2020-21
Final Change Book**

**2665-801-3228-2015
PROP 98: N**

**DEPT: High-Speed Rail Authority
CAPITAL OUTLAY**

2665-037-COBBA-2020-MR

**0000727 - Phase 1 Blended System: Miscellaneous Baseline
Adjustments**

	Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	50,250,000	0.0	50,250,000	0.0	50,250,000
Total Category Changes		0.0	\$50,250,000	0.0	\$50,250,000	0.0	\$50,250,000
Program Changes							
1995 Capital Outlay		0.0	50,250,000	0.0	50,250,000	0.0	50,250,000
Total Program Changes		0.0	\$50,250,000	0.0	\$50,250,000	0.0	\$50,250,000
Project Changes							
0000727 Phase 1 Blended System		0.0	50,250,000	0.0	50,250,000	0.0	50,250,000
Design Build		0.0	50,250,000	0.0	50,250,000	0.0	50,250,000
Design Build-Contract		0.0	50,250,000	0.0	50,250,000	0.0	50,250,000
Total Project Changes		0.0	\$50,250,000	0.0	\$50,250,000	0.0	\$50,250,000
Fund Changes							
Amount Funded by 2665-801-3228-2015		0.0	50,250,000	0.0	50,250,000	0.0	50,250,000
Net Impact to Item		0.0	\$50,250,000	0.0	\$50,250,000	0.0	\$50,250,000

**Department of Finance
2020-21
Final Change Book**

**2665-801-3228-2015
PROP 98: N**

**DEPT: High-Speed Rail Authority
CAPITAL OUTLAY**

2665-038-COBBA-2020-MR

0000727 - Phase 1 Blended System: IT Office Re-Structuring Offset

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-4,200,000	0.0	-4,200,000	0.0	-4,200,000
Total Category Changes	0.0	\$-4,200,000	0.0	\$-4,200,000	0.0	\$-4,200,000
Program Changes						
1995 Capital Outlay	0.0	-4,200,000	0.0	-4,200,000	0.0	-4,200,000
Total Program Changes	0.0	\$-4,200,000	0.0	\$-4,200,000	0.0	\$-4,200,000
Project Changes						
0000727 Phase 1 Blended System	0.0	-4,200,000	0.0	-4,200,000	0.0	-4,200,000
Design Build	0.0	-4,200,000	0.0	-4,200,000	0.0	-4,200,000
Design Build-Contract	0.0	-4,200,000	0.0	-4,200,000	0.0	-4,200,000
Total Project Changes	0.0	\$-4,200,000	0.0	\$-4,200,000	0.0	\$-4,200,000
Fund Changes						
Amount Funded by 2665-801-3228-2015	0.0	-4,200,000	0.0	-4,200,000	0.0	-4,200,000
Net Impact to Item	0.0	\$-4,200,000	0.0	\$-4,200,000	0.0	\$-4,200,000

**Department of Finance
2020-21
Final Change Book**

**2665-801-3228-2015
PROP 98: N**

**DEPT: High-Speed Rail Authority
CAPITAL OUTLAY**

2665-039-COBBA-2020-MR

0000727 - Phase 1 Blended System: Form to Function Offset

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-29,800,000	0.0	-29,800,000	0.0	-29,800,000
Total Category Changes	0.0	\$-29,800,000	0.0	\$-29,800,000	0.0	\$-29,800,000
Program Changes						
1995 Capital Outlay	0.0	-29,800,000	0.0	-29,800,000	0.0	-29,800,000
Total Program Changes	0.0	\$-29,800,000	0.0	\$-29,800,000	0.0	\$-29,800,000
Project Changes						
0000727 Phase 1 Blended System	0.0	-29,800,000	0.0	-29,800,000	0.0	-29,800,000
Design Build	0.0	-29,800,000	0.0	-29,800,000	0.0	-29,800,000
Design Build-Contract	0.0	-29,800,000	0.0	-29,800,000	0.0	-29,800,000
Total Project Changes	0.0	\$-29,800,000	0.0	\$-29,800,000	0.0	\$-29,800,000
Fund Changes						
Amount Funded by 2665-801-3228-2015	0.0	-29,800,000	0.0	-29,800,000	0.0	-29,800,000
Net Impact to Item	0.0	\$-29,800,000	0.0	\$-29,800,000	0.0	\$-29,800,000

**Department of Finance
2020-21
Final Change Book**

**2720-001-0001-2020
PROP 98: N**

**DEPT: Department of the California Highway Patrol
STATE OPERATIONS**

2720-015-BCP-2020-GB

California Cybersecurity Integration Center

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved a compromise proposal that (1) limits the funding to three years, but maintains the Administration's proposed amount and (2) adds provisional language directing how the funding is to be used and requiring periodic reporting.		The Legislature approved a compromise proposal that (1) limits the funding to three years, but maintains the Administration's proposed amount and (2) adds provisional language directing how the funding is to be used and requiring periodic reporting.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	445,000	4.0	445,000	4.0	445,000
Staff Benefits	0.0	344,000	0.0	344,000	0.0	344,000
Operating Expenses and Equipment	0.0	188,000	0.0	188,000	0.0	188,000
Total Category Changes	4.0	\$977,000	4.0	\$977,000	4.0	\$977,000
Program Changes						
2050 Traffic Management	4.0	977,000	4.0	977,000	4.0	977,000
2050010 Ground Operations	4.0	977,000	4.0	977,000	4.0	977,000
Total Program Changes	4.0	\$977,000	4.0	\$977,000	4.0	\$977,000
Fund Changes						
Amount Funded by 2720-001-0001-2020	4.0	977,000	4.0	977,000	4.0	977,000
Net Impact to Item	4.0	\$977,000	4.0	\$977,000	4.0	\$977,000

**Department of Finance
2020-21
Final Change Book**

**2720-001-0044-2020
PROP 98: N**

**DEPT: Department of the California Highway Patrol
STATE OPERATIONS**

2720-064-BBA-2020-MR

Vehicle Insurance Premium Assessment

	May Revision		Conference Committee		Enacted Budget	
Summary:	An increase of \$2,850,000 for increased vehicle insurance premiums.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,850,000	0.0	2,850,000	0.0	2,850,000
Total Category Changes	0.0	\$2,850,000	0.0	\$2,850,000	0.0	\$2,850,000
Program Changes						
2050 Traffic Management	0.0	2,850,000	0.0	2,850,000	0.0	2,850,000
2050010 Ground Operations	0.0	2,850,000	0.0	2,850,000	0.0	2,850,000
Total Program Changes	0.0	\$2,850,000	0.0	\$2,850,000	0.0	\$2,850,000
Fund Changes						
Amount Funded by 2720-001-0044-2020	0.0	2,850,000	0.0	2,850,000	0.0	2,850,000
Net Impact to Item	0.0	\$2,850,000	0.0	\$2,850,000	0.0	\$2,850,000

**Department of Finance
2020-21
Final Change Book**

**2720-301-0044-2020
PROP 98: N**

**DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY**

2720-074-COBCP-2020-MR

**Withdrawal of 0000144 - CHPERS: Replace Towers and Vaults -
COBCP - C**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-10,208,000	0.0	-10,208,000	0.0	-10,208,000
Total Category Changes		0.0	\$-10,208,000	0.0	\$-10,208,000	0.0	\$-10,208,000
Program Changes							
2065 Capital Outlay		0.0	-10,208,000	0.0	-10,208,000	0.0	-10,208,000
Total Program Changes		0.0	\$-10,208,000	0.0	\$-10,208,000	0.0	\$-10,208,000
Project Changes							
0000144 CHPERS: Replace Towers and Vaults		0.0	-10,208,000	0.0	-10,208,000	0.0	-10,208,000
Construction		0.0	-10,208,000	0.0	-10,208,000	0.0	-10,208,000
Contract		0.0	-7,905,000	0.0	-7,905,000	0.0	-7,905,000
Contingency		0.0	-395,000	0.0	-395,000	0.0	-395,000
A&E		0.0	-1,009,000	0.0	-1,009,000	0.0	-1,009,000
Construction-Other		0.0	-899,000	0.0	-899,000	0.0	-899,000
Total Project Changes		0.0	\$-10,208,000	0.0	\$-10,208,000	0.0	\$-10,208,000
Fund Changes							
Amount Funded by 2720-301-0044-2020		0.0	-10,208,000	0.0	-10,208,000	0.0	-10,208,000
Net Impact to Item		0.0	\$-10,208,000	0.0	\$-10,208,000	0.0	\$-10,208,000

**Department of Finance
2020-21
Final Change Book**

**2720-301-0044-2020
PROP 98: N**

**DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY**

2720-075-COBCP-2020-MR

**Withdrawal of 0000751 - Statewide Planning and Site Identification
- COBCP - S A**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		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							
2065 Capital Outlay		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
Project Changes							
0000751 Statewide: Planning and Site Identification		0.0	-500,000	0.0	-500,000	0.0	-500,000
Study		0.0	-200,000	0.0	-200,000	0.0	-200,000
Acquisition		0.0	-300,000	0.0	-300,000	0.0	-300,000
Total Project Changes		0.0	\$-500,000	0.0	\$-500,000	0.0	\$-500,000
Fund Changes							
Amount Funded by 2720-301-0044-2020		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
2020-21
Final Change Book**

**2720-301-0044-2020
PROP 98: N**

**DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY**

2720-079-COBCP-2020-MR

**Withdrawal of 0001487 - Gold Run: Area Office Replacement -
COBCP - A**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	-1,370,000	0.0	-1,370,000	0.0	-1,370,000
Total Category Changes			0.0	\$-1,370,000	0.0	\$-1,370,000	0.0	\$-1,370,000
Program Changes								
2065 Capital Outlay			0.0	-1,370,000	0.0	-1,370,000	0.0	-1,370,000
Total Program Changes			0.0	\$-1,370,000	0.0	\$-1,370,000	0.0	\$-1,370,000
Project Changes								
0001487 Gold Run: Area Office Replacement			0.0	-1,370,000	0.0	-1,370,000	0.0	-1,370,000
Acquisition			0.0	-1,370,000	0.0	-1,370,000	0.0	-1,370,000
Total Project Changes			0.0	\$-1,370,000	0.0	\$-1,370,000	0.0	\$-1,370,000
Fund Changes								
Amount Funded by 2720-301-0044-2020			0.0	-1,370,000	0.0	-1,370,000	0.0	-1,370,000
Net Impact to Item			0.0	\$-1,370,000	0.0	\$-1,370,000	0.0	\$-1,370,000

**Department of Finance
2020-21
Final Change Book**

**2720-301-0044-2020
PROP 98: N**

**DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY**

2720-080-COBCP-2020-MR

**Withdrawal of 0001488 - Humboldt: Area Office Replacement -
COBCP - A D**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	-2,107,000	0.0	-2,107,000	0.0	-2,107,000
Total Category Changes			0.0	\$-2,107,000	0.0	\$-2,107,000	0.0	\$-2,107,000
Program Changes								
2065 Capital Outlay			0.0	-2,107,000	0.0	-2,107,000	0.0	-2,107,000
Total Program Changes			0.0	\$-2,107,000	0.0	\$-2,107,000	0.0	\$-2,107,000
Project Changes								
0001488 Humboldt: Area Office Replacement			0.0	-2,107,000	0.0	-2,107,000	0.0	-2,107,000
Acquisition			0.0	-1,764,000	0.0	-1,764,000	0.0	-1,764,000
Performance Criteria			0.0	-343,000	0.0	-343,000	0.0	-343,000
Total Project Changes			0.0	\$-2,107,000	0.0	\$-2,107,000	0.0	\$-2,107,000
Fund Changes								
Amount Funded by 2720-301-0044-2020			0.0	-2,107,000	0.0	-2,107,000	0.0	-2,107,000
Net Impact to Item			0.0	\$-2,107,000	0.0	\$-2,107,000	0.0	\$-2,107,000

**Department of Finance
2020-21
Final Change Book**

**2720-301-0660-2020
PROP 98: N**

**DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY**

2720-076-COBCP-2020-MR

Withdrawal of 0000629 - Quincy: Replacement Facility - COBCP - B

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	-38,112,000	0.0	-38,112,000	0.0	-38,112,000
Total Category Changes			0.0	\$-38,112,000	0.0	\$-38,112,000	0.0	\$-38,112,000
Program Changes								
2065 Capital Outlay			0.0	-38,112,000	0.0	-38,112,000	0.0	-38,112,000
Total Program Changes			0.0	\$-38,112,000	0.0	\$-38,112,000	0.0	\$-38,112,000
Project Changes								
0000629 Quincy: Replacement Facility			0.0	-38,112,000	0.0	-38,112,000	0.0	-38,112,000
Design Build			0.0	-38,112,000	0.0	-38,112,000	0.0	-38,112,000
Design Build-Contract			0.0	-30,876,000	0.0	-30,876,000	0.0	-30,876,000
Design Build-Contingency			0.0	-926,000	0.0	-926,000	0.0	-926,000
Design Build-A&E			0.0	-2,545,000	0.0	-2,545,000	0.0	-2,545,000
Design Build-Agency Retained			0.0	-200,000	0.0	-200,000	0.0	-200,000
Design Build-Other			0.0	-3,565,000	0.0	-3,565,000	0.0	-3,565,000
Total Project Changes			0.0	\$-38,112,000	0.0	\$-38,112,000	0.0	\$-38,112,000
Fund Changes								
Amount Funded by 2720-301-0660-2020			0.0	-38,112,000	0.0	-38,112,000	0.0	-38,112,000
Net Impact to Item			0.0	\$-38,112,000	0.0	\$-38,112,000	0.0	\$-38,112,000

**Department of Finance
2020-21
Final Change Book**

**2720-301-0660-2020
PROP 98: N**

**DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY**

2720-077-COBCP-2020-MR

**Withdrawal of 0003851 - Baldwin Park: Area Office Replacement -
COBCP - B**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-43,137,000	0.0	-43,137,000	0.0	-43,137,000
Total Category Changes		0.0	\$-43,137,000	0.0	\$-43,137,000	0.0	\$-43,137,000
Program Changes							
2065 Capital Outlay		0.0	-43,137,000	0.0	-43,137,000	0.0	-43,137,000
Total Program Changes		0.0	\$-43,137,000	0.0	\$-43,137,000	0.0	\$-43,137,000
Project Changes							
0003851 Baldwin Park: Area Office Replacement		0.0	-43,137,000	0.0	-43,137,000	0.0	-43,137,000
Design Build		0.0	-43,137,000	0.0	-43,137,000	0.0	-43,137,000
Design Build-Contract		0.0	-35,808,000	0.0	-35,808,000	0.0	-35,808,000
Design Build-Contingency		0.0	-1,074,000	0.0	-1,074,000	0.0	-1,074,000
Design Build-A&E		0.0	-2,149,000	0.0	-2,149,000	0.0	-2,149,000
Design Build-Agency Retained		0.0	-438,000	0.0	-438,000	0.0	-438,000
Design Build-Other		0.0	-3,668,000	0.0	-3,668,000	0.0	-3,668,000
Total Project Changes		0.0	\$-43,137,000	0.0	\$-43,137,000	0.0	\$-43,137,000
Fund Changes							
Amount Funded by 2720-301-0660-2020		0.0	-43,137,000	0.0	-43,137,000	0.0	-43,137,000
Net Impact to Item		0.0	\$-43,137,000	0.0	\$-43,137,000	0.0	\$-43,137,000

**Department of Finance
2020-21
Final Change Book**

**2720-301-0660-2020
PROP 98: N**

**DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY**

2720-078-COBCP-2020-MR

**Withdrawal of 0003852 - Santa Fe Springs: Area Office
Replacement**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-44,279,000	0.0	-44,279,000	0.0	-44,279,000
Total Category Changes		0.0	\$-44,279,000	0.0	\$-44,279,000	0.0	\$-44,279,000
Program Changes							
2065 Capital Outlay		0.0	-44,279,000	0.0	-44,279,000	0.0	-44,279,000
Total Program Changes		0.0	\$-44,279,000	0.0	\$-44,279,000	0.0	\$-44,279,000
Project Changes							
0003852 Santa Fe Springs: Area Office Replacement		0.0	-44,279,000	0.0	-44,279,000	0.0	-44,279,000
Design Build		0.0	-44,279,000	0.0	-44,279,000	0.0	-44,279,000
Design Build-Contract		0.0	-36,741,000	0.0	-36,741,000	0.0	-36,741,000
Design Build-Contingency		0.0	-1,102,000	0.0	-1,102,000	0.0	-1,102,000
Design Build-A&E		0.0	-2,264,000	0.0	-2,264,000	0.0	-2,264,000
Design Build-Agency Retained		0.0	-450,000	0.0	-450,000	0.0	-450,000
Design Build-Other		0.0	-3,722,000	0.0	-3,722,000	0.0	-3,722,000
Total Project Changes		0.0	\$-44,279,000	0.0	\$-44,279,000	0.0	\$-44,279,000
Fund Changes							
Amount Funded by 2720-301-0660-2020		0.0	-44,279,000	0.0	-44,279,000	0.0	-44,279,000
Net Impact to Item		0.0	\$-44,279,000	0.0	\$-44,279,000	0.0	\$-44,279,000

**Department of Finance
2020-21
Final Change Book**

2720-630-3353-2017
PROP 98: N

DEPT: Department of the California Highway Patrol
LOCAL ASSISTANCE

2720-072-BBA-2020-MR

Adult Use of Marijuana Act: Impaired Driving Prevention Activities

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,153,000	0.0	-2,153,000	0.0	-2,153,000
Total Category Changes	0.0	\$-2,153,000	0.0	\$-2,153,000	0.0	\$-2,153,000
Program Changes						
2050 Traffic Management	0.0	-2,153,000	0.0	-2,153,000	0.0	-2,153,000
2050010 Ground Operations	0.0	-2,153,000	0.0	-2,153,000	0.0	-2,153,000
Total Program Changes	0.0	\$-2,153,000	0.0	\$-2,153,000	0.0	\$-2,153,000
Fund Changes						
Amount Funded by 2720-630-3353-2017	0.0	-2,153,000	0.0	-2,153,000	0.0	-2,153,000
Net Impact to Item	0.0	\$-2,153,000	0.0	\$-2,153,000	0.0	\$-2,153,000

**Department of Finance
2020-21
Final Change Book**

**2740-001-0044-2020
PROP 98: N**

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

2740-087-BCP-2020-MR

Withdraw Front-End Sustainability Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	A decrease of \$12,096,000 to reflect a shift in the approach of the Department of Motor Vehicles in the replacement of its legacy IT system.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-455,000	0.0	-455,000	0.0	-455,000
Staff Benefits	0.0	-113,000	0.0	-113,000	0.0	-113,000
Operating Expenses and Equipment	0.0	-11,528,000	0.0	-11,528,000	0.0	-11,528,000
Total Category Changes	0.0	\$-12,096,000	0.0	\$-12,096,000	0.0	\$-12,096,000
Program Changes						
2130 Vehicle/Vessel Identification and Compliance	0.0	-12,096,000	0.0	-12,096,000	0.0	-12,096,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-1,065,000	0.0	-1,065,000	0.0	-1,065,000
9900200 Administration - Distributed	0.0	1,065,000	0.0	1,065,000	0.0	1,065,000
Total Program Changes	0.0	\$-12,096,000	0.0	\$-12,096,000	0.0	\$-12,096,000
Fund Changes						
Amount Funded by 2740-001-0044-2020	0.0	-12,096,000	0.0	-12,096,000	0.0	-12,096,000
Net Impact to Item	0.0	\$-12,096,000	0.0	\$-12,096,000	0.0	\$-12,096,000

**Department of Finance
2020-21
Final Change Book**

**2740-001-0044-2020
PROP 98: N**

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

2740-091-BCP-2020-MR

Oxnard Field Office Swing Space

	Summary:	May Revision		Conference Committee		Enacted Budget	
		This proposal is being withdrawn, without prejudice, by the Administration.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-60,000	0.0	-60,000	0.0	-60,000
Total Category Changes		0.0	\$-60,000	0.0	\$-60,000	0.0	\$-60,000
Program Changes							
2130 Vehicle/Vessel Identification and Compliance		0.0	-29,000	0.0	-29,000	0.0	-29,000
2135 Driver Licensing and Personal Identification		0.0	-22,000	0.0	-22,000	0.0	-22,000
2140 Driver Safety		0.0	-7,000	0.0	-7,000	0.0	-7,000
2145 Occupational Licensing and Investigative Services		0.0	-2,000	0.0	-2,000	0.0	-2,000
9900 Administration - Total		0.0	0	0.0	0	0.0	0
9900100 Administration		0.0	-6,000	0.0	-6,000	0.0	-6,000
9900200 Administration - Distributed		0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes		0.0	\$-60,000	0.0	\$-60,000	0.0	\$-60,000
Fund Changes							
Amount Funded by 2740-001-0044-2020		0.0	-60,000	0.0	-60,000	0.0	-60,000
Net Impact to Item		0.0	\$-60,000	0.0	\$-60,000	0.0	\$-60,000

**Department of Finance
2020-21
Final Change Book**

2740-001-0044-2020
PROP 98: N

DEPT: Department of Motor Vehicles
STATE OPERATIONS

2740-092-BCP-2020-MR

Inglewood Swing Space

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal is being withdrawn, without prejudice, by the Administration.		Approved as Budegted		Approved as Budegted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-1,972,000	0.0	-1,972,000	0.0	-1,972,000
Total Category Changes			0.0	\$-1,972,000	0.0	\$-1,972,000	0.0	\$-1,972,000
Program Changes								
2130 Vehicle/Vessel Identification and Compliance			0.0	-940,000	0.0	-940,000	0.0	-940,000
2135 Driver Licensing and Personal Identification			0.0	-734,000	0.0	-734,000	0.0	-734,000
2140 Driver Safety			0.0	-209,000	0.0	-209,000	0.0	-209,000
2145 Occupational Licensing and Investigative Services			0.0	-89,000	0.0	-89,000	0.0	-89,000
9900 Administration - Total			0.0	0	0.0	0	0.0	0
9900100 Administration			0.0	-174,000	0.0	-174,000	0.0	-174,000
9900200 Administration - Distributed			0.0	174,000	0.0	174,000	0.0	174,000
Total Program Changes			0.0	\$-1,972,000	0.0	\$-1,972,000	0.0	\$-1,972,000
Fund Changes								
Amount Funded by 2740-001-0044-2020			0.0	-1,972,000	0.0	-1,972,000	0.0	-1,972,000
Net Impact to Item			0.0	\$-1,972,000	0.0	\$-1,972,000	0.0	\$-1,972,000

**Department of Finance
2020-21
Final Change Book**

2740-001-0115-2020
PROP 98: N

DEPT: Department of Motor Vehicles
STATE OPERATIONS

2740-081-BCP-2020-MR

Heavy-Duty Vehicle Inspections and Maintenance Program (SB 210)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The proposal begins the Project Approval Lifecycle process to plan for an IT system that will receive data from the Air Resources Board regarding heavy-duty truck smog violations. The system will assist the Board in improving its emissions control program for heavy-duty vehicles, resulting in reductions in harmful vehicles emissions.		Denied Proposal		Denied Proposal	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,705,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,705,000	0.0	\$0	0.0	\$0
Program Changes						
2130 Vehicle/Vessel Identification and Compliance	0.0	1,705,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	150,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-150,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,705,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2740-001-0115-2020	0.0	1,705,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,705,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**2740-301-0044-2020
PROP 98: N**

**DEPT: Department of Motor Vehicles
CAPITAL OUTLAY**

2740-096-COBCP-2020-MR

**Withdrawal of 0001491 - Oxnard: Field Office Reconfiguration -
COBCP - W**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	-1,229,000	0.0	-1,229,000	0.0	-1,229,000
Total Category Changes			0.0	\$-1,229,000	0.0	\$-1,229,000	0.0	\$-1,229,000
Program Changes								
2155 Capital Outlay			0.0	-1,229,000	0.0	-1,229,000	0.0	-1,229,000
Total Program Changes			0.0	\$-1,229,000	0.0	\$-1,229,000	0.0	\$-1,229,000
Project Changes								
0001491 Oxnard: Field Office Reconfiguration			0.0	-1,229,000	0.0	-1,229,000	0.0	-1,229,000
Working Drawings			0.0	-1,229,000	0.0	-1,229,000	0.0	-1,229,000
Total Project Changes			0.0	\$-1,229,000	0.0	\$-1,229,000	0.0	\$-1,229,000
Fund Changes								
Amount Funded by 2740-301-0044-2020			0.0	-1,229,000	0.0	-1,229,000	0.0	-1,229,000
Net Impact to Item			0.0	\$-1,229,000	0.0	\$-1,229,000	0.0	\$-1,229,000

**Department of Finance
2020-21
Final Change Book**

**2740-301-0044-2020
PROP 98: N**

**DEPT: Department of Motor Vehicles
CAPITAL OUTLAY**

2740-098-COBCP-2020-MR

**Withdrawal of 0006796 - San Francisco: Field Office Replacement -
COBCP - D**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-2,905,000	0.0	-2,905,000	0.0	-2,905,000
Total Category Changes		0.0	\$-2,905,000	0.0	\$-2,905,000	0.0	\$-2,905,000
Program Changes							
2155 Capital Outlay		0.0	-2,905,000	0.0	-2,905,000	0.0	-2,905,000
Total Program Changes		0.0	\$-2,905,000	0.0	\$-2,905,000	0.0	\$-2,905,000
Project Changes							
0006796 San Francisco: Field Office Replacement		0.0	-2,905,000	0.0	-2,905,000	0.0	-2,905,000
Performance Criteria		0.0	-2,905,000	0.0	-2,905,000	0.0	-2,905,000
Total Project Changes		0.0	\$-2,905,000	0.0	\$-2,905,000	0.0	\$-2,905,000
Fund Changes							
Amount Funded by 2740-301-0044-2020		0.0	-2,905,000	0.0	-2,905,000	0.0	-2,905,000
Net Impact to Item		0.0	\$-2,905,000	0.0	\$-2,905,000	0.0	\$-2,905,000

**Department of Finance
2020-21
Final Change Book**

2740-301-0044-2020
PROP 98: N

DEPT: Department of Motor Vehicles
CAPITAL OUTLAY

2740-099-COBCP-2020-MR

**Withdrawal of 0001493 - Statewide Planning and Site Identification
- COBCP - S A**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		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							
2155 Capital Outlay		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
Project Changes							
0001493 Statewide: Planning and Site Identification		0.0	-500,000	0.0	-500,000	0.0	-500,000
Study		0.0	-200,000	0.0	-200,000	0.0	-200,000
Acquisition		0.0	-300,000	0.0	-300,000	0.0	-300,000
Total Project Changes		0.0	\$-500,000	0.0	\$-500,000	0.0	\$-500,000
Fund Changes							
Amount Funded by 2740-301-0044-2020		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
2020-21
Final Change Book**

**2740-301-0660-2020
PROP 98: N**

**DEPT: Department of Motor Vehicles
CAPITAL OUTLAY**

2740-094-COBCP-2020-MR

**Withdrawal of 0000707 - Delano: Field Office Replacement -
COBCP - C**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-15,291,000	0.0	-15,291,000	0.0	-15,291,000	0.0	-15,291,000
Total Category Changes	0.0	\$-15,291,000	0.0	\$-15,291,000	0.0	\$-15,291,000	0.0	\$-15,291,000
Program Changes								
2155 Capital Outlay	0.0	-15,291,000	0.0	-15,291,000	0.0	-15,291,000	0.0	-15,291,000
Total Program Changes	0.0	\$-15,291,000	0.0	\$-15,291,000	0.0	\$-15,291,000	0.0	\$-15,291,000
Project Changes								
0000707 Delano: Field Office Replacement	0.0	-15,291,000	0.0	-15,291,000	0.0	-15,291,000	0.0	-15,291,000
Construction	0.0	-15,291,000	0.0	-15,291,000	0.0	-15,291,000	0.0	-15,291,000
Contract	0.0	-12,373,000	0.0	-12,373,000	0.0	-12,373,000	0.0	-12,373,000
Contingency	0.0	-619,000	0.0	-619,000	0.0	-619,000	0.0	-619,000
A&E	0.0	-972,000	0.0	-972,000	0.0	-972,000	0.0	-972,000
Agency Retained	0.0	-256,000	0.0	-256,000	0.0	-256,000	0.0	-256,000
Construction-Other	0.0	-1,071,000	0.0	-1,071,000	0.0	-1,071,000	0.0	-1,071,000
Total Project Changes	0.0	\$-15,291,000	0.0	\$-15,291,000	0.0	\$-15,291,000	0.0	\$-15,291,000
Fund Changes								
Amount Funded by 2740-301-0660-2020	0.0	-15,291,000	0.0	-15,291,000	0.0	-15,291,000	0.0	-15,291,000
Net Impact to Item	0.0	\$-15,291,000	0.0	\$-15,291,000	0.0	\$-15,291,000	0.0	\$-15,291,000

**Department of Finance
2020-21
Final Change Book**

**2740-301-0660-2020
PROP 98: N**

**DEPT: Department of Motor Vehicles
CAPITAL OUTLAY**

2740-095-COBCP-2020-MR

**Withdrawal of 0000708 - Santa Maria: Field Office Replacement -
COBCP - C**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-17,372,000	0.0	-17,372,000	0.0	-17,372,000
Total Category Changes		0.0	\$-17,372,000	0.0	\$-17,372,000	0.0	\$-17,372,000
Program Changes							
2155 Capital Outlay		0.0	-17,372,000	0.0	-17,372,000	0.0	-17,372,000
Total Program Changes		0.0	\$-17,372,000	0.0	\$-17,372,000	0.0	\$-17,372,000
Project Changes							
0000708 Santa Maria: Field Office Replacement		0.0	-17,372,000	0.0	-17,372,000	0.0	-17,372,000
Construction		0.0	-17,372,000	0.0	-17,372,000	0.0	-17,372,000
Contract		0.0	-14,083,000	0.0	-14,083,000	0.0	-14,083,000
Contingency		0.0	-704,000	0.0	-704,000	0.0	-704,000
A&E		0.0	-1,197,000	0.0	-1,197,000	0.0	-1,197,000
Agency Retained		0.0	-298,000	0.0	-298,000	0.0	-298,000
Construction-Other		0.0	-1,090,000	0.0	-1,090,000	0.0	-1,090,000
Total Project Changes		0.0	\$-17,372,000	0.0	\$-17,372,000	0.0	\$-17,372,000
Fund Changes							
Amount Funded by 2740-301-0660-2020		0.0	-17,372,000	0.0	-17,372,000	0.0	-17,372,000
Net Impact to Item		0.0	\$-17,372,000	0.0	\$-17,372,000	0.0	\$-17,372,000

**Department of Finance
2020-21
Final Change Book**

**2740-301-0660-2020
PROP 98: N**

**DEPT: Department of Motor Vehicles
CAPITAL OUTLAY**

2740-097-COBCP-2020-MR

**Withdrawal of 0001492 - Reedley: Field Office Replacement -
COBCP - C**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-17,354,000	0.0	-17,354,000	0.0	-17,354,000
Total Category Changes		0.0	\$-17,354,000	0.0	\$-17,354,000	0.0	\$-17,354,000
Program Changes							
2155 Capital Outlay		0.0	-17,354,000	0.0	-17,354,000	0.0	-17,354,000
Total Program Changes		0.0	\$-17,354,000	0.0	\$-17,354,000	0.0	\$-17,354,000
Project Changes							
0001492 Reedley: Field Office Replacement		0.0	-17,354,000	0.0	-17,354,000	0.0	-17,354,000
Construction		0.0	-17,354,000	0.0	-17,354,000	0.0	-17,354,000
Contract		0.0	-14,083,000	0.0	-14,083,000	0.0	-14,083,000
Contingency		0.0	-704,000	0.0	-704,000	0.0	-704,000
A&E		0.0	-1,011,000	0.0	-1,011,000	0.0	-1,011,000
Agency Retained		0.0	-302,000	0.0	-302,000	0.0	-302,000
Construction-Other		0.0	-1,254,000	0.0	-1,254,000	0.0	-1,254,000
Total Project Changes		0.0	\$-17,354,000	0.0	\$-17,354,000	0.0	\$-17,354,000
Fund Changes							
Amount Funded by 2740-301-0660-2020		0.0	-17,354,000	0.0	-17,354,000	0.0	-17,354,000
Net Impact to Item		0.0	\$-17,354,000	0.0	\$-17,354,000	0.0	\$-17,354,000

**Department of Finance
2020-21
Final Change Book**

**2740-501-0115-2020
PROP 98: N**

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

2740-105-BCP-2020-L

**Heavy-Duty Vehicle Inspections and Maintenance Program (SB
210)**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,705,000	0.0	1,705,000
Total Category Changes	0.0	\$0	0.0	\$1,705,000	0.0	\$1,705,000
Program Changes						
2130 Vehicle/Vessel Identification and Compliance	0.0	0	0.0	1,705,000	0.0	1,705,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	150,000	0.0	150,000
9900200 Administration - Distributed	0.0	0	0.0	-150,000	0.0	-150,000
Total Program Changes	0.0	\$0	0.0	\$1,705,000	0.0	\$1,705,000
Fund Changes						
Amount Funded by 2740-501-0115-2020	0.0	0	0.0	1,705,000	0.0	1,705,000
Net Impact to Item	0.0	\$0	0.0	\$1,705,000	0.0	\$1,705,000

**Department of Finance
2020-21
Final Change Book**

2830-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS

2830-002-BBA-2020-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-14,215,000	0.0	-14,215,000	0.0	-14,215,000
Total Category Changes	0.0	\$-14,215,000	0.0	\$-14,215,000	0.0	\$-14,215,000
Program Changes						
2200 GO Bonds - Debt Service - Trans	0.0	-14,215,000	0.0	-14,215,000	0.0	-14,215,000
Total Program Changes	0.0	\$-14,215,000	0.0	\$-14,215,000	0.0	\$-14,215,000
Fund Changes						
Amount Funded by 2830-501-0001-1987	0.0	-14,215,000	0.0	-14,215,000	0.0	-14,215,000
Net Impact to Item	0.0	\$-14,215,000	0.0	\$-14,215,000	0.0	\$-14,215,000

**Department of Finance
2020-21
Final Change Book**

2830-501-3107-2009
PROP 98: N

DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS

2830-002-BBA-2020-MR

GO Bond Debt Service 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						
Special Items of Expense	0.0	-12,436,000	0.0	-12,436,000	0.0	-12,436,000
Total Category Changes	0.0	\$-12,436,000	0.0	\$-12,436,000	0.0	\$-12,436,000
Program Changes						
2200 GO Bonds - Debt Service - Trans	0.0	-12,436,000	0.0	-12,436,000	0.0	-12,436,000
Total Program Changes	0.0	\$-12,436,000	0.0	\$-12,436,000	0.0	\$-12,436,000
Fund Changes						
Amount Funded by 2830-501-3107-2009	0.0	-12,436,000	0.0	-12,436,000	0.0	-12,436,000
Net Impact to Item	0.0	\$-12,436,000	0.0	\$-12,436,000	0.0	\$-12,436,000

**Department of Finance
2020-21
Final Change Book**

2830-502-0001-2009
PROP 98: N

DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS

2830-002-BBA-2020-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	12,436,000	0.0	12,436,000	0.0	12,436,000
Total Category Changes	0.0	\$12,436,000	0.0	\$12,436,000	0.0	\$12,436,000
Program Changes						
2200 GO Bonds - Debt Service - Trans	0.0	12,436,000	0.0	12,436,000	0.0	12,436,000
Total Program Changes	0.0	\$12,436,000	0.0	\$12,436,000	0.0	\$12,436,000
Fund Changes						
Amount Funded by 2830-502-0001-2009	0.0	12,436,000	0.0	12,436,000	0.0	12,436,000
Net Impact to Item	0.0	\$12,436,000	0.0	\$12,436,000	0.0	\$12,436,000

**Department of Finance
2020-21
Final Change Book**

**3100-001-0267-2020
PROP 98: N**

**DEPT: Exposition Park
STATE OPERATIONS**

3100-017-BCP-2020-MR

Budget Increase for Parking Operations (OEPM)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase funding for parking operations due to an expansion of special events and parking requests at Exposition Park.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			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								
2305 Exposition Park Management			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 3100-001-0267-2020			0.0	91,000	0.0	91,000	0.0	91,000
Net Impact to Item			0.0	\$91,000	0.0	\$91,000	0.0	\$91,000

**Department of Finance
2020-21
Final Change Book**

**3100-001-0267-2020
PROP 98: N**

**DEPT: Exposition Park
STATE OPERATIONS**

3100-018-BCP-2020-MR

Ongoing Increase to Reimbursement Authority (OEPM)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase reimbursement authority to provide additional staff and overtime coverage for Department of Public Safety (DPS) officers during special events.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	400,000	0.0	400,000	0.0	400,000
Total Category Changes			0.0	\$400,000	0.0	\$400,000	0.0	\$400,000
Program Changes								
2305 Exposition Park Management			0.0	400,000	0.0	400,000	0.0	400,000
Total Program Changes			0.0	\$400,000	0.0	\$400,000	0.0	\$400,000
Fund Changes								
Amount Funded by 3100-001-0267-2020			0.0	400,000	0.0	400,000	0.0	400,000
Reimbursements to 2305 Exposition Park Management			0.0	-400,000	0.0	-400,000	0.0	-400,000
Net Impact to Item			0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

3100-495-0000-2020
PROP 98: N

DEPT: Exposition Park

3100-024-COBCP-2020-MR

California Science Center: Reversion of Legislative Investment

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of 2019 Budget Act Legislative Investment.	Denied Proposal	Denied Proposal

**Department of Finance
2020-21
Final Change Book**

**3100-502-0995-2020
PROP 98: N**

**DEPT: Exposition Park
STATE OPERATIONS**

3100-018-BCP-2020-MR

Ongoing Increase to Reimbursement Authority (OEPM)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase reimbursement authority to provide additional staff and overtime coverage for Department of Public Safety (DPS) officers during special events.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	400,000	0.0	400,000	0.0	400,000
Total Category Changes			0.0	\$400,000	0.0	\$400,000	0.0	\$400,000
Program Changes								
2305 Exposition Park Management			0.0	400,000	0.0	400,000	0.0	400,000
Total Program Changes			0.0	\$400,000	0.0	\$400,000	0.0	\$400,000
Fund Changes								
Amount Funded by 3100-502-0995-2020			0.0	400,000	0.0	400,000	0.0	400,000
Net Impact to Item			0.0	\$400,000	0.0	\$400,000	0.0	\$400,000

**Department of Finance
2020-21
Final Change Book**

**3125-001-0140-2020
PROP 98: N**

**DEPT: California Tahoe Conservancy
STATE OPERATIONS**

3125-028-BCP-2020-MR

Lease Renewal

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add budget bill language authorizing up to \$603,000 California Environmental License Plate Fund, upon approval of the Department of Finance, for the California Tahoe Conservancy to fund tenant improvement projects.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	603,000	0.0	603,000	0.0	603,000
Total Category Changes	0.0	\$603,000	0.0	\$603,000	0.0	\$603,000
Program Changes						
2340 Tahoe Conservancy	0.0	603,000	0.0	603,000	0.0	603,000
Total Program Changes	0.0	\$603,000	0.0	\$603,000	0.0	\$603,000
Fund Changes						
Amount Funded by 3125-001-0140-2020	0.0	603,000	0.0	603,000	0.0	603,000
Net Impact to Item	0.0	\$603,000	0.0	\$603,000	0.0	\$603,000

**Department of Finance
2020-21
Final Change Book**

**3125-001-0140-2020
PROP 98: N**

**DEPT: California Tahoe Conservancy
STATE OPERATIONS**

3125-033-BCP-2020-MR

**Resources Agency Technical Proposals: Increase Reimbursement
and Federal Trust Fund Authority**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase reimbursement and Federal Trust Fund authority for the California Tahoe Conservancy to reflect the level of grant funding that will be available to the Conservancy based on grant agreements that have been executed to date.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	210,000	0.0	210,000	0.0	210,000
Total Category Changes			0.0	\$210,000	0.0	\$210,000	0.0	\$210,000
Program Changes								
2340 Tahoe Conservancy			0.0	210,000	0.0	210,000	0.0	210,000
Total Program Changes			0.0	\$210,000	0.0	\$210,000	0.0	\$210,000
Fund Changes								
Amount Funded by 3125-001-0140-2020			0.0	210,000	0.0	210,000	0.0	210,000
Reimbursements to 2340 Tahoe Conservancy			0.0	-210,000	0.0	-210,000	0.0	-210,000
Net Impact to Item			0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3125-001-0890-2020
PROP 98: N**

**DEPT: California Tahoe Conservancy
STATE OPERATIONS**

3125-033-BCP-2020-MR

**Resources Agency Technical Proposals: Increase Reimbursement
and Federal Trust Fund Authority**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursement and Federal Trust Fund authority for the California Tahoe Conservancy to reflect the level of grant funding that will be available to the Conservancy based on grant agreements that have been executed to date.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	823,000	0.0	823,000	0.0	823,000
Total Category Changes	0.0	\$823,000	0.0	\$823,000	0.0	\$823,000
Program Changes						
2340 Tahoe Conservancy	0.0	823,000	0.0	823,000	0.0	823,000
Total Program Changes	0.0	\$823,000	0.0	\$823,000	0.0	\$823,000
Fund Changes						
Amount Funded by 3125-001-0890-2020	0.0	823,000	0.0	823,000	0.0	823,000
Net Impact to Item	0.0	\$823,000	0.0	\$823,000	0.0	\$823,000

Department of Finance
2020-21
Final Change Book

3125-490-0000-2020
PROP 98: N

DEPT: California Tahoe Conservancy

3125-030-BCP-2020-MR

Proposition 68: Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate the unencumbered balance of Proposition 68 state operations funding to extend the availability of funding by one year, from June 30, 2020 to June 30, 2021.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3125-491-0000-2020
PROP 98: N

DEPT: California Tahoe Conservancy

3125-029-BCP-2020-MR

Resources Agency Technical Proposals: Proposition 1
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate the unallocated balance of 2015-16 Proposition 1 local assistance funding to provide additional time for encumbrance and liquidation.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

**3125-501-0995-2020
PROP 98: N**

**DEPT: California Tahoe Conservancy
STATE OPERATIONS**

3125-033-BCP-2020-MR

**Resources Agency Technical Proposals: Increase Reimbursement
and Federal Trust Fund Authority**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursement and Federal Trust Fund authority for the California Tahoe Conservancy to reflect the level of grant funding that will be available to the Conservancy based on grant agreements that have been executed to date.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	210,000	0.0	210,000	0.0	210,000
Total Category Changes	0.0	\$210,000	0.0	\$210,000	0.0	\$210,000
Program Changes						
2340 Tahoe Conservancy	0.0	210,000	0.0	210,000	0.0	210,000
Total Program Changes	0.0	\$210,000	0.0	\$210,000	0.0	\$210,000
Fund Changes						
Amount Funded by 3125-501-0995-2020	0.0	210,000	0.0	210,000	0.0	210,000
Net Impact to Item	0.0	\$210,000	0.0	\$210,000	0.0	\$210,000

**Department of Finance
2020-21
Final Change Book**

**3340-001-0001-2020
PROP 98: N**

**DEPT: California Conservation Corps
STATE OPERATIONS**

3340-050-BCP-2020-MR

FISCal Resources

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.2	-185,000	-1.2	-185,000	-1.2	-185,000	-1.2	-185,000
Staff Benefits	0.0	-99,000	0.0	-99,000	0.0	-99,000	0.0	-99,000
Operating Expenses and Equipment	0.0	-34,000	0.0	-34,000	0.0	-34,000	0.0	-34,000
Total Category Changes	-1.2	\$-318,000	-1.2	\$-318,000	-1.2	\$-318,000	-1.2	\$-318,000
Program Changes								
2360 Training and Work Program	-1.2	-318,000	-1.2	-318,000	-1.2	-318,000	-1.2	-318,000
2360010 Training and Work Program--Base and Fire Centers	-1.2	-318,000	-1.2	-318,000	-1.2	-318,000	-1.2	-318,000
Total Program Changes	-1.2	\$-318,000	-1.2	\$-318,000	-1.2	\$-318,000	-1.2	\$-318,000
Fund Changes								
Amount Funded by 3340-001-0001-2020	-1.2	-318,000	-1.2	-318,000	-1.2	-318,000	-1.2	-318,000
Net Impact to Item	-1.2	\$-318,000	-1.2	\$-318,000	-1.2	\$-318,000	-1.2	\$-318,000

**Department of Finance
2020-21
Final Change Book**

**3340-001-0001-2020
PROP 98: N**

**DEPT: California Conservation Corps
STATE OPERATIONS**

3340-051-BCP-2020-MR

Baseline Program Support Positions

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Withdrawal of Governor's Budget proposal		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.6	-42,000	-0.6	-42,000	-0.6	-42,000
Staff Benefits	0.0	-19,000	0.0	-19,000	0.0	-19,000
Operating Expenses and Equipment	0.0	-35,000	0.0	-35,000	0.0	-35,000
Total Category Changes	-0.6	\$-96,000	-0.6	\$-96,000	-0.6	\$-96,000
Program Changes						
2360 Training and Work Program	-0.6	-96,000	-0.6	-96,000	-0.6	-96,000
2360010 Training and Work Program--Base and Fire Centers	-0.6	-96,000	-0.6	-96,000	-0.6	-96,000
Total Program Changes	-0.6	\$-96,000	-0.6	\$-96,000	-0.6	\$-96,000
Fund Changes						
Amount Funded by 3340-001-0001-2020	-0.6	-96,000	-0.6	-96,000	-0.6	-96,000
Net Impact to Item	-0.6	\$-96,000	-0.6	\$-96,000	-0.6	\$-96,000

**Department of Finance
2020-21
Final Change Book**

**3340-001-0318-2020
PROP 98: N**

**DEPT: California Conservation Corps
STATE OPERATIONS**

3340-050-BCP-2020-MR

FISCal Resources

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Withdrawal of Governor's Budget proposal	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-0.8	-135,000	-0.8	-135,000	-0.8	-135,000
Staff Benefits	0.0	-71,000	0.0	-71,000	0.0	-71,000
Operating Expenses and Equipment	0.0	-24,000	0.0	-24,000	0.0	-24,000
Total Category Changes	-0.8	\$-230,000	-0.8	\$-230,000	-0.8	\$-230,000
Program Changes						
2360 Training and Work Program	-0.8	-230,000	-0.8	-230,000	-0.8	-230,000
2360010 Training and Work Program--Base and Fire Centers	-0.8	-230,000	-0.8	-230,000	-0.8	-230,000
Total Program Changes	-0.8	\$-230,000	-0.8	\$-230,000	-0.8	\$-230,000
Fund Changes						
Amount Funded by 3340-001-0318-2020	-0.8	-230,000	-0.8	-230,000	-0.8	-230,000
Net Impact to Item	-0.8	\$-230,000	-0.8	\$-230,000	-0.8	\$-230,000

**Department of Finance
2020-21
Final Change Book**

**3340-001-0318-2020
PROP 98: N**

**DEPT: California Conservation Corps
STATE OPERATIONS**

3340-051-BCP-2020-MR

Baseline Program Support Positions

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Withdrawal of Governor's Budget proposal	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-0.4	-33,000	-0.4	-33,000	-0.4	-33,000
Staff Benefits	0.0	-14,000	0.0	-14,000	0.0	-14,000
Operating Expenses and Equipment	0.0	-22,000	0.0	-22,000	0.0	-22,000
Total Category Changes	-0.4	\$-69,000	-0.4	\$-69,000	-0.4	\$-69,000
Program Changes						
2360 Training and Work Program	-0.4	-69,000	-0.4	-69,000	-0.4	-69,000
2360010 Training and Work Program--Base and Fire Centers	-0.4	-69,000	-0.4	-69,000	-0.4	-69,000
Total Program Changes	-0.4	\$-69,000	-0.4	\$-69,000	-0.4	\$-69,000
Fund Changes						
Amount Funded by 3340-001-0318-2020	-0.4	-69,000	-0.4	-69,000	-0.4	-69,000
Net Impact to Item	-0.4	\$-69,000	-0.4	\$-69,000	-0.4	\$-69,000

**Department of Finance
2020-21
Final Change Book**

**3340-001-3228-2020
PROP 98: N**

**DEPT: California Conservation Corps
STATE OPERATIONS**

3340-051-BCP-2020-MR

Baseline Program Support Positions

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		-3.0	-157,000	-3.0	-157,000	-3.0	-157,000
Staff Benefits		0.0	-78,000	0.0	-78,000	0.0	-78,000
Operating Expenses and Equipment		0.0	-154,000	0.0	-154,000	0.0	-154,000
Total Category Changes		-3.0	\$-389,000	-3.0	\$-389,000	-3.0	\$-389,000
Program Changes							
2360 Training and Work Program		-3.0	-389,000	-3.0	-389,000	-3.0	-389,000
2360010 Training and Work Program--Base and Fire Centers		-3.0	-389,000	-3.0	-389,000	-3.0	-389,000
Total Program Changes		-3.0	\$-389,000	-3.0	\$-389,000	-3.0	\$-389,000
Fund Changes							
Amount Funded by 3340-001-3228-2020		-3.0	-389,000	-3.0	-389,000	-3.0	-389,000
Net Impact to Item		-3.0	\$-389,000	-3.0	\$-389,000	-3.0	\$-389,000

**Department of Finance
2020-21
Final Change Book**

**3340-101-6051-2020
PROP 98: N**

**DEPT: California Conservation Corps
LOCAL ASSISTANCE**

3340-045-BCP-2020-MR

**Resources Agency Technical Proposals: Proposition 84 Funding
for Local Conservation Corps**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Appropriate \$1,293,000 in Proposition 84 funding to the California Conservation Corps for grants to local conservation corps for conservation projects and facility development projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	1,293,000	0.0	1,293,000	0.0	1,293,000
Total Category Changes			0.0	\$1,293,000	0.0	\$1,293,000	0.0	\$1,293,000
Program Changes								
2360 Training and Work Program			0.0	1,293,000	0.0	1,293,000	0.0	1,293,000
2360019 Training and Work Program--Local Corps			0.0	1,293,000	0.0	1,293,000	0.0	1,293,000
Total Program Changes			0.0	\$1,293,000	0.0	\$1,293,000	0.0	\$1,293,000
Fund Changes								
Amount Funded by 3340-101-6051-2020			0.0	1,293,000	0.0	1,293,000	0.0	1,293,000
Net Impact to Item			0.0	\$1,293,000	0.0	\$1,293,000	0.0	\$1,293,000

**Department of Finance
2020-21
Final Change Book**

**3340-301-0001-2020
PROP 98: N**

**DEPT: California Conservation Corps
CAPITAL OUTLAY**

3340-052-COBCP-2020-MR

**Withdrawal of Technical Adjustment: 0001376 - Residential Center,
Los Pinos: New Residential Center - W**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of a Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-1,253,000	0.0	-1,253,000	0.0	-1,253,000
Total Category Changes		0.0	\$-1,253,000	0.0	\$-1,253,000	0.0	\$-1,253,000
Program Changes							
2365 Capital Outlay		0.0	-1,253,000	0.0	-1,253,000	0.0	-1,253,000
Total Program Changes		0.0	\$-1,253,000	0.0	\$-1,253,000	0.0	\$-1,253,000
Project Changes							
0001376 Residential Center, Los Pinos: New Residential Center		0.0	-1,253,000	0.0	-1,253,000	0.0	-1,253,000
Working Drawings		0.0	-1,253,000	0.0	-1,253,000	0.0	-1,253,000
Total Project Changes		0.0	\$-1,253,000	0.0	\$-1,253,000	0.0	\$-1,253,000
Fund Changes							
Amount Funded by 3340-301-0001-2020		0.0	-1,253,000	0.0	-1,253,000	0.0	-1,253,000
Net Impact to Item		0.0	\$-1,253,000	0.0	\$-1,253,000	0.0	\$-1,253,000

**Department of Finance
2020-21
Final Change Book**

**3340-301-0001-2020
PROP 98: N**

**DEPT: California Conservation Corps
CAPITAL OUTLAY**

3340-053-COBCP-2020-MR

**0001375 - Withdrawal of Residential Center, Auberry: New
Residential Center - W**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of a Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-2,210,000	0.0	-2,210,000	0.0	-2,210,000
Total Category Changes		0.0	\$-2,210,000	0.0	\$-2,210,000	0.0	\$-2,210,000
Program Changes							
2365 Capital Outlay		0.0	-2,210,000	0.0	-2,210,000	0.0	-2,210,000
Total Program Changes		0.0	\$-2,210,000	0.0	\$-2,210,000	0.0	\$-2,210,000
Project Changes							
0001375 Residential Center, Auberry: New Residential Center		0.0	-2,210,000	0.0	-2,210,000	0.0	-2,210,000
Working Drawings		0.0	-2,210,000	0.0	-2,210,000	0.0	-2,210,000
Total Project Changes		0.0	\$-2,210,000	0.0	\$-2,210,000	0.0	\$-2,210,000
Fund Changes							
Amount Funded by 3340-301-0001-2020		0.0	-2,210,000	0.0	-2,210,000	0.0	-2,210,000
Net Impact to Item		0.0	\$-2,210,000	0.0	\$-2,210,000	0.0	\$-2,210,000

**Department of Finance
2020-21
Final Change Book**

3360-001-3117-2020

PROP 98: N

3360-012-BCP-2020-GB

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**One-Time Expenditure Authority for Unspent Alternative and
Renewable Fuel and Vehicle Technology Funds**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this proposal without prejudice and deferred consideration for a later date.		The Legislature denied this proposal without prejudice and deferred consideration for a later date.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	51,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$51,000,000	0.0	\$0	0.0	\$0
Program Changes						
2390 Development	0.0	51,000,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	0.0	51,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$51,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3360-001-3117-2020	0.0	51,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$51,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

3360-001-3117-2020

PROP 98: N

3360-075-BCP-2020-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

Reimbursement Authority for Hydrogen Refueling Infrastructure

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase in reimbursement authority to build hydrogen refueling infrastructure, with monies allocated from the Volkswagen Emissions settlement.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
2390 Development	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
2390010 Transportation Technology and Fuels	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 3360-001-3117-2020	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Reimbursements to 2390 Development	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
2390010 Transportation Technology and Fuels	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

3360-001-3228-2020

PROP 98: N

3360-015-BCP-2020-GB

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**Cap and Trade Expenditure Plan: Climate Resilience Research,
Regional Collaboration, and Implementation**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this proposal without prejudice and deferred consideration for a later date.		The Legislature denied this proposal without prejudice and deferred consideration for a later date.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	170,000	0.0	0	0.0	0
Staff Benefits	0.0	94,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	46,000	0.0	0	0.0	0
Total Category Changes	0.0	\$310,000	0.0	\$0	0.0	\$0
Program Changes						
2380 Regulatory and Planning	0.0	310,000	0.0	0	0.0	0
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	310,000	0.0	0	0.0	0
Total Program Changes	0.0	\$310,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3360-001-3228-2020	0.0	310,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$310,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

3360-001-3373-2020

PROP 98: N

3360-076-BCP-2020-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**Building Initiative for Low-Emissions Development (BUILD)
Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to support implementation of the Building Initiative for Low-Emissions Development Program as authorized by Chapter 378, Statutes of 2018 (SB 1477).		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	2,266,000	7.0	2,266,000	7.0	2,266,000
Staff Benefits	0.0	1,120,000	0.0	1,120,000	0.0	1,120,000
Operating Expenses and Equipment	0.0	614,000	0.0	614,000	0.0	614,000
Total Category Changes	7.0	\$4,000,000	7.0	\$4,000,000	7.0	\$4,000,000
Program Changes						
2385 Energy Resources Conservation	7.0	4,000,000	7.0	4,000,000	7.0	4,000,000
2385010 Building and Appliances	7.0	4,000,000	7.0	4,000,000	7.0	4,000,000
Total Program Changes	7.0	\$4,000,000	7.0	\$4,000,000	7.0	\$4,000,000
Fund Changes						
Amount Funded by 3360-001-3373-2020	7.0	4,000,000	7.0	4,000,000	7.0	4,000,000
Net Impact to Item	7.0	\$4,000,000	7.0	\$4,000,000	7.0	\$4,000,000

**Department of Finance
2020-21
Final Change Book**

3360-002-3373-2020

PROP 98: N

3360-076-BCP-2020-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**Building Initiative for Low-Emissions Development (BUILD)
Program**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Resources to support implementation of the Building Initiative for Low-Emissions Development Program as authorized by Chapter 378, Statutes of 2018 (SB 1477).		Approved as Budgeted.		Approved as Budgeted.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	1,000,000	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								
2385 Energy Resources Conservation			0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
2385010 Building and Appliances			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 3360-002-3373-2020			0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Net Impact to Item			0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000

**Department of Finance
2020-21
Final Change Book**

3360-003-3373-2020

PROP 98: N

3360-076-BCP-2020-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**Building Initiative for Low-Emissions Development (BUILD)
Program**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Resources to support implementation of the Building Initiative for Low-Emissions Development Program as authorized by Chapter 378, Statutes of 2018 (SB 1477).		Approved as Budgeted.		Approved as Budgeted.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Category Changes			0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes								
2385 Energy Resources Conservation			0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
2385010 Building and Appliances			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 3360-003-3373-2020			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
2020-21
Final Change Book**

3360-011-0314-2020

PROP 98: N

3360-093-BCP-2020-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**Loan from Diesel Emission Reduction Fund (0314) to General
Fund (0001) per Item 3360-011-0314, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from the Diesel Emission Reduction Fund to the General Fund, to be repaid by fiscal year 2024-25.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			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								
9920 Loan Transfers			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 3360-011-0314-2020			0.0	(4,000,000)	0.0	(4,000,000)	0.0	(4,000,000)
Net Impact to Item			0.0	\$(4,000,000)	0.0	\$(4,000,000)	0.0	\$(4,000,000)

**Department of Finance
2020-21
Final Change Book**

3360-011-0382-2020

PROP 98: N

3360-092-BCP-2020-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**Loan from Renewable Resource Trust Fund (0382) to General
Fund (0001) per Item 3360-011-0382, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from the Renewable Resource Trust Fund to the General Fund, to be repaid by fiscal year 2024-25.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			0.0	(20,000,000)	0.0	(20,000,000)	0.0	(20,000,000)
Total Category Changes			0.0	\$(20,000,000)	0.0	\$(20,000,000)	0.0	\$(20,000,000)
Program Changes								
9920 Loan Transfers			0.0	(20,000,000)	0.0	(20,000,000)	0.0	(20,000,000)
Total Program Changes			0.0	\$(20,000,000)	0.0	\$(20,000,000)	0.0	\$(20,000,000)
Fund Changes								
Amount Funded by 3360-011-0382-2020			0.0	(20,000,000)	0.0	(20,000,000)	0.0	(20,000,000)
Net Impact to Item			0.0	\$(20,000,000)	0.0	\$(20,000,000)	0.0	\$(20,000,000)

**Department of Finance
2020-21
Final Change Book**

3360-011-0479-2020

PROP 98: N

3360-094-BCP-2020-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**Loan from Energy Technologies Research, Development and
Demonstration Account (0479) to General Fund (0001) per Item
3360-011-0479 Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from the Energy Technologies Research, Development and Demonstration Account to the General Fund, to be repaid by fiscal year 2024-25.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			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								
9920 Loan Transfers			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 3360-011-0479-2020			0.0	(3,000,000)	0.0	(3,000,000)	0.0	(3,000,000)
Net Impact to Item			0.0	\$(3,000,000)	0.0	\$(3,000,000)	0.0	\$(3,000,000)

**Department of Finance
2020-21
Final Change Book**

3360-011-3117-2020

PROP 98: N

3360-091-BCP-2020-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**Loan from Alternative and Renewable Fuel and Vehicle
Technology Fund (3117) to General Fund (0001) per Item 3360-011-
3117, Budget Act of 2020**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Loan from the Alternative and Renewable Fuel and Vehicle Technology Fund to the General Fund, to be repaid by fiscal year 2024-25.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds	0.0	(25,000,000)	0.0	(25,000,000)	0.0	(25,000,000)
Total Category Changes	0.0	\$(25,000,000)	0.0	\$(25,000,000)	0.0	\$(25,000,000)
Program Changes						
9920 Loan Transfers	0.0	(25,000,000)	0.0	(25,000,000)	0.0	(25,000,000)
Total Program Changes	0.0	\$(25,000,000)	0.0	\$(25,000,000)	0.0	\$(25,000,000)
Fund Changes						
Amount Funded by 3360-011-3117-2020	0.0	(25,000,000)	0.0	(25,000,000)	0.0	(25,000,000)
Net Impact to Item	0.0	\$(25,000,000)	0.0	\$(25,000,000)	0.0	\$(25,000,000)

**Department of Finance
2020-21
Final Change Book**

3360-101-3228-2020

PROP 98: N

3360-015-BCP-2020-GB

**DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE**

**Cap and Trade Expenditure Plan: Climate Resilience Research,
Regional Collaboration, and Implementation**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this proposal without prejudice and deferred consideration for a later date.		The Legislature denied this proposal without prejudice and deferred consideration for a later date.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	690,000	0.0	0	0.0	0
Total Category Changes	0.0	\$690,000	0.0	\$0	0.0	\$0
Program Changes						
2380 Regulatory and Planning	0.0	690,000	0.0	0	0.0	0
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	690,000	0.0	0	0.0	0
Total Program Changes	0.0	\$690,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3360-101-3228-2020	0.0	690,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$690,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

3360-101-3373-2020

PROP 98: N

3360-076-BCP-2020-MR

**DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE**

**Building Initiative for Low-Emissions Development (BUILD)
Program**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Resources to support implementation of the Building Initiative for Low-Emissions Development Program as authorized by Chapter 378, Statutes of 2018 (SB 1477).		Approved as Budgeted.		Approved as Budgeted.	
			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								
2385 Energy Resources Conservation			0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
2385010 Building and Appliances			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 3360-101-3373-2020			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

Department of Finance
2020-21
Final Change Book

3360-490-0000-2020

PROP 98: N

3360-074-BCP-2020-MR

DEPT: Energy Resources Conservation and Development
Commission

Reappropriation of Various Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	Add items to reappropriate various funds due to delays experienced from COVID 19.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2020-21
Final Change Book

3360-491-0000-2020

PROP 98: N

3360-074-BCP-2020-MR

DEPT: Energy Resources Conservation and Development
Commission

Reappropriation of Various Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	Add items to reappropriate various funds due to delays experienced from COVID 19.	Approved as Budgeted.	Approved as Budgeted.

**Department of Finance
2020-21
Final Change Book**

3360-504-0995-2020

PROP 98: N

3360-075-BCP-2020-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

Reimbursement Authority for Hydrogen Refueling Infrastructure

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase in reimbursement authority to build hydrogen refueling infrastructure, with monies allocated from the Volkswagen Emissions settlement.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
2390 Development	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
2390010 Transportation Technology and Fuels	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 3360-504-0995-2020	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
2020-21
Final Change Book**

**3480-001-0001-2020
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-040-BCP-2020-MR

Net-zero Technical Reimbursement Authority Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Net-zero shift of reimbursement authority from Item 3480-001-0001 to Item 3480-001-0338.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-666,000	0.0	-666,000	0.0	-666,000
Staff Benefits	0.0	-535,000	0.0	-535,000	0.0	-535,000
Operating Expenses and Equipment	0.0	-302,000	0.0	-302,000	0.0	-302,000
Total Category Changes	0.0	\$-1,503,000	0.0	\$-1,503,000	0.0	\$-1,503,000
Program Changes						
2420 Geologic Hazards and Mineral Resources Conservation	0.0	-1,503,000	0.0	-1,503,000	0.0	-1,503,000
2420010 Mineral Resources Development	0.0	-378,000	0.0	-378,000	0.0	-378,000
2420019 Environmental Review and Reclamation	0.0	-149,000	0.0	-149,000	0.0	-149,000
2420028 Geohazards Assessment	0.0	-784,000	0.0	-784,000	0.0	-784,000
2420037 Earthquake Engineering	0.0	0	0.0	0	0.0	0
2420046 Geologic Information/Support	0.0	-192,000	0.0	-192,000	0.0	-192,000
Total Program Changes	0.0	\$-1,503,000	0.0	\$-1,503,000	0.0	\$-1,503,000
Fund Changes						
Amount Funded by 3480-001-0001-2020	0.0	-1,503,000	0.0	-1,503,000	0.0	-1,503,000
Reimbursements to 2420 Geologic Hazards and Mineral Resources Conservation	0.0	1,503,000	0.0	1,503,000	0.0	1,503,000
2420010 Mineral Resources Development	0.0	378,000	0.0	378,000	0.0	378,000
2420019 Environmental Review and Reclamation	0.0	149,000	0.0	149,000	0.0	149,000
2420028 Geohazards Assessment	0.0	784,000	0.0	784,000	0.0	784,000
2420037 Earthquake Engineering	0.0	0	0.0	0	0.0	0
2420046 Geologic Information/Support	0.0	192,000	0.0	192,000	0.0	192,000

Department of Finance
2020-21
Final Change Book

Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3480-001-0001-2020
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-046-BCP-2020-MR

Stream Gage Plan Implementation (SB 19)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget for implementation of Chapter 361, Statutes of 2019 (SB 19).		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget for implementation of Chapter 361, Statutes of 2019 (SB 19).	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	-63,000	0.0	0	0.0	0
Staff Benefits			0.0	-31,000	0.0	0	0.0	0
Operating Expenses and Equipment			0.0	-25,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-119,000	0.0	\$0	0.0	\$0
Program Changes								
2420 Geologic Hazards and Mineral Resources Conservation			0.0	-119,000	0.0	0	0.0	0
2420019 Environmental Review and Reclamation			0.0	-119,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-119,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3480-001-0001-2020			0.0	-119,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-119,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3480-001-0338-2020
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-040-BCP-2020-MR

Net-zero Technical Reimbursement Authority Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Net-zero shift of reimbursement authority from Item 3480-001-0001 to Item 3480-001-0338.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	666,000	0.0	666,000	0.0	666,000
Staff Benefits	0.0	535,000	0.0	535,000	0.0	535,000
Operating Expenses and Equipment	0.0	302,000	0.0	302,000	0.0	302,000
Total Category Changes	0.0	\$1,503,000	0.0	\$1,503,000	0.0	\$1,503,000
Program Changes						
2420 Geologic Hazards and Mineral Resources Conservation	0.0	1,503,000	0.0	1,503,000	0.0	1,503,000
2420010 Mineral Resources Development	0.0	378,000	0.0	378,000	0.0	378,000
2420019 Environmental Review and Reclamation	0.0	149,000	0.0	149,000	0.0	149,000
2420028 Geohazards Assessment	0.0	784,000	0.0	784,000	0.0	784,000
2420037 Earthquake Engineering	0.0	0	0.0	0	0.0	0
2420046 Geologic Information/Support	0.0	192,000	0.0	192,000	0.0	192,000
Total Program Changes	0.0	\$1,503,000	0.0	\$1,503,000	0.0	\$1,503,000
Fund Changes						
Amount Funded by 3480-001-0338-2020	0.0	1,503,000	0.0	1,503,000	0.0	1,503,000
Reimbursements to 2420 Geologic Hazards and Mineral Resources Conservation	0.0	-1,503,000	0.0	-1,503,000	0.0	-1,503,000
2420010 Mineral Resources Development	0.0	-378,000	0.0	-378,000	0.0	-378,000
2420019 Environmental Review and Reclamation	0.0	-149,000	0.0	-149,000	0.0	-149,000
2420028 Geohazards Assessment	0.0	-784,000	0.0	-784,000	0.0	-784,000
2420037 Earthquake Engineering	0.0	0	0.0	0	0.0	0
2420046 Geologic Information/Support	0.0	-192,000	0.0	-192,000	0.0	-192,000

Department of Finance
2020-21
Final Change Book

Net Impact to Item

0.0

\$0

0.0

\$0

0.0

\$0

**Department of Finance
2020-21
Final Change Book**

**3480-001-3046-2020
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-006-BCP-2020-GB

**California Geologic Energy Management Division: Mission
Transformation and Oversight**

	May Revision		Conference Committee Approved a Compromise Proposal		Enacted Budget Approved a Compromise Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	3.0	317,000	0.0	0	0.0	0
Staff Benefits	0.0	159,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	88,000	0.0	0	0.0	0
Total Category Changes	3.0	\$564,000	0.0	\$0	0.0	\$0
Program Changes						
2425 Geologic Energy Management Division	3.0	564,000	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations	3.0	564,000	0.0	0	0.0	0
Total Program Changes	3.0	\$564,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-3046-2020	3.0	564,000	0.0	0	0.0	0
Net Impact to Item	3.0	\$564,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

3480-001-3046-2020
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-008-BCP-2020-GB

**California Geologic Energy Management Division: Mission
Transformation and Oversight**

	May Revision		Conference Committee Approved a Compromise Proposal		Enacted Budget Approved a Compromise Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	12.0	1,068,000	0.0	0	0.0	0
Staff Benefits	0.0	534,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	488,000	0.0	0	0.0	0
Total Category Changes	12.0	\$2,090,000	0.0	\$0	0.0	\$0
Program Changes						
2425 Geologic Energy Management Division	10.0	2,090,000	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations	10.0	2,090,000	0.0	0	0.0	0
9900 Administration - Total	2.0	0	0.0	0	0.0	0
9900100 Administration	2.0	316,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-316,000	0.0	0	0.0	0
Total Program Changes	12.0	\$2,090,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-3046-2020	12.0	2,090,000	0.0	0	0.0	0
Net Impact to Item	12.0	\$2,090,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3480-001-3046-2020
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-013-BCP-2020-GB

**California Geologic Energy Management Division: Mission
Transformation and Oversight**

Summary:	May Revision		Conference Committee Approved a Compromise Proposal		Enacted Budget Approved a Compromise Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	22.0	2,574,000	0.0	0	0.0	0
Staff Benefits	0.0	1,286,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	942,000	0.0	0	0.0	0
Total Category Changes	22.0	\$4,802,000	0.0	\$0	0.0	\$0
Program Changes						
2425 Geologic Energy Management Division	20.0	4,802,000	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations	20.0	4,802,000	0.0	0	0.0	0
9900 Administration - Total	2.0	0	0.0	0	0.0	0
9900100 Administration	2.0	273,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-273,000	0.0	0	0.0	0
Total Program Changes	22.0	\$4,802,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-3046-2020	22.0	4,802,000	0.0	0	0.0	0
Net Impact to Item	22.0	\$4,802,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3480-001-3046-2020
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-023-BCP-2020-GB

**California Geologic Energy Management Division: Mission
Transformation and Oversight**

	May Revision		Conference Committee Approved a Compromise Proposal		Enacted Budget Approved a Compromise Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	2.0	202,000	0.0	0	0.0	0
Staff Benefits	0.0	101,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	78,000	0.0	0	0.0	0
Total Category Changes	2.0	\$381,000	0.0	\$0	0.0	\$0
Program Changes						
2425 Geologic Energy Management Division	2.0	381,000	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations	2.0	381,000	0.0	0	0.0	0
Total Program Changes	2.0	\$381,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-3046-2020	2.0	381,000	0.0	0	0.0	0
Net Impact to Item	2.0	\$381,000	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

3480-001-3046-2020
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-025-BCP-2020-GB

California Geologic Energy Management Division: Mission
Transformation and Oversight

Summary:	May Revision		Conference Committee Approved a Compromise Proposal		Enacted Budget Approved a Compromise Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,000,000	0.0	\$0	0.0	\$0
Program Changes						
2425 Geologic Energy Management Division	0.0	1,000,000	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations	0.0	1,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-3046-2020	0.0	1,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

3480-001-3046-2020
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-029-BCP-2020-GB

**California Geologic Energy Management Division: Mission
Transformation and Oversight**

	May Revision		Conference Committee Approved a Compromise Proposal		Enacted Budget Approved a Compromise Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	14.0	1,428,000	0.0	0	0.0	0
Staff Benefits	0.0	714,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	2,888,000	0.0	0	0.0	0
Total Category Changes	14.0	\$5,030,000	0.0	\$0	0.0	\$0
Program Changes						
2425 Geologic Energy Management Division	12.0	5,030,000	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations	12.0	5,030,000	0.0	0	0.0	0
9900 Administration - Total	2.0	0	0.0	0	0.0	0
9900100 Administration	2.0	375,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-375,000	0.0	0	0.0	0
Total Program Changes	14.0	\$5,030,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-3046-2020	14.0	5,030,000	0.0	0	0.0	0
Net Impact to Item	14.0	\$5,030,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3480-001-3046-2020
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-047-BCP-2020-MR

**California Geologic Energy Management Division: Mission
Transformation and Oversight**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages	-3.0	-317,000	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	-159,000	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-88,000	0.0	0	0.0	0	0.0	0
Total Category Changes	-3.0	\$-564,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
2425 Geologic Energy Management Division	-3.0	-564,000	0.0	0	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations	-3.0	-564,000	0.0	0	0.0	0	0.0	0
Total Program Changes	-3.0	\$-564,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3480-001-3046-2020	-3.0	-564,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	-3.0	\$-564,000	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

3480-001-3046-2020
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-048-BCP-2020-MR

**California Geologic Energy Management Division: Mission
Transformation and Oversight**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-1,000,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-1,000,000	0.0	\$0	0.0	\$0
Program Changes								
2425 Geologic Energy Management Division			0.0	-1,000,000	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations			0.0	-1,000,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-1,000,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3480-001-3046-2020			0.0	-1,000,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-1,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3480-001-3046-2020
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-049-BCP-2020-MR

**California Geologic Energy Management Division: Mission
Transformation and Oversight**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages	-2.0	-202,000	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	-101,000	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-78,000	0.0	0	0.0	0	0.0	0
Total Category Changes	-2.0	\$-381,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
2425 Geologic Energy Management Division	-2.0	-381,000	0.0	0	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations	-2.0	-381,000	0.0	0	0.0	0	0.0	0
Total Program Changes	-2.0	\$-381,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3480-001-3046-2020	-2.0	-381,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	-2.0	\$-381,000	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

3480-001-3046-2020
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-050-BCP-2020-MR

**California Geologic Energy Management Division: Mission
Transformation and Oversight**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-12.0	-1,068,000	0.0	0	0.0	0
Staff Benefits			0.0	-534,000	0.0	0	0.0	0
Operating Expenses and Equipment			0.0	-488,000	0.0	0	0.0	0
Total Category Changes			-12.0	\$-2,090,000	0.0	\$0	0.0	\$0
Program Changes								
2425 Geologic Energy Management Division			-10.0	-2,090,000	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations			-10.0	-2,090,000	0.0	0	0.0	0
9900 Administration - Total			-2.0	0	0.0	0	0.0	0
9900100 Administration			-2.0	-316,000	0.0	0	0.0	0
9900200 Administration - Distributed			0.0	316,000	0.0	0	0.0	0
Total Program Changes			-12.0	\$-2,090,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3480-001-3046-2020			-12.0	-2,090,000	0.0	0	0.0	0
Net Impact to Item			-12.0	\$-2,090,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3480-001-3046-2020
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-051-BCP-2020-MR

**California Geologic Energy Management Division: Mission
Transformation and Oversight**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-14.0	-1,428,000	0.0	0	0.0	0
Staff Benefits			0.0	-714,000	0.0	0	0.0	0
Operating Expenses and Equipment			0.0	-2,888,000	0.0	0	0.0	0
Total Category Changes			-14.0	\$-5,030,000	0.0	\$0	0.0	\$0
Program Changes								
2425 Geologic Energy Management Division			-12.0	-5,030,000	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations			-12.0	-5,030,000	0.0	0	0.0	0
9900 Administration - Total			-2.0	0	0.0	0	0.0	0
9900100 Administration			-2.0	-375,000	0.0	0	0.0	0
9900200 Administration - Distributed			0.0	375,000	0.0	0	0.0	0
Total Program Changes			-14.0	\$-5,030,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3480-001-3046-2020			-14.0	-5,030,000	0.0	0	0.0	0
Net Impact to Item			-14.0	\$-5,030,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3480-001-3046-2020
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-052-BCP-2020-MR

**California Geologic Energy Management Division: Mission
Transformation and Oversight**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-22.0	-2,574,000	0.0	0	0.0	0
Staff Benefits			0.0	-1,286,000	0.0	0	0.0	0
Operating Expenses and Equipment			0.0	-942,000	0.0	0	0.0	0
Total Category Changes			-22.0	\$-4,802,000	0.0	\$0	0.0	\$0
Program Changes								
2425 Geologic Energy Management Division			-20.0	-4,802,000	0.0	0	0.0	0
2425010 Regulation of Oil and Gas Operations			-20.0	-4,802,000	0.0	0	0.0	0
9900 Administration - Total			-2.0	0	0.0	0	0.0	0
9900100 Administration			-2.0	-273,000	0.0	0	0.0	0
9900200 Administration - Distributed			0.0	273,000	0.0	0	0.0	0
Total Program Changes			-22.0	\$-4,802,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3480-001-3046-2020			-22.0	-4,802,000	0.0	0	0.0	0
Net Impact to Item			-22.0	\$-4,802,000	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

3480-001-3046-2020
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-060-BCP-2020-L

California Geologic Energy Management Division: Legislation
Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved a compromise proposal to implement chaptered legislation and increase enforcement and regulatory compliance activities.		Approved a compromise proposal to implement chaptered legislation and increase enforcement and regulatory compliance activities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	18.0	1,830,000	18.0	1,830,000
Staff Benefits	0.0	0	0.0	917,000	0.0	917,000
Operating Expenses and Equipment	0.0	0	0.0	2,833,000	0.0	2,833,000
Total Category Changes	0.0	\$0	18.0	\$5,580,000	18.0	\$5,580,000
Program Changes						
2425 Geologic Energy Management Division	0.0	0	16.0	5,580,000	16.0	5,580,000
2425010 Regulation of Oil and Gas Operations	0.0	0	16.0	5,580,000	16.0	5,580,000
9900 Administration - Total	0.0	0	2.0	0	2.0	0
9900100 Administration	0.0	0	2.0	354,000	2.0	354,000
9900200 Administration - Distributed	0.0	0	0.0	-354,000	0.0	-354,000
Total Program Changes	0.0	\$0	18.0	\$5,580,000	18.0	\$5,580,000
Fund Changes						
Amount Funded by 3480-001-3046-2020	0.0	0	18.0	5,580,000	18.0	5,580,000
Net Impact to Item	0.0	\$0	18.0	\$5,580,000	18.0	\$5,580,000

Department of Finance
2020-21
Final Change Book

3480-001-3046-2020
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-061-BCP-2020-L

California Geologic Energy Management Division: Enforcement &
Regulatory Compliance

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved a compromise proposal to implement chaptered legislation and increase enforcement and regulatory compliance activities.		Approved a compromise proposal to implement chaptered legislation and increase enforcement and regulatory compliance activities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	7.0	845,000	7.0	845,000
Staff Benefits	0.0	0	0.0	422,000	0.0	422,000
Operating Expenses and Equipment	0.0	0	0.0	305,000	0.0	305,000
Total Category Changes	0.0	\$0	7.0	\$1,572,000	7.0	\$1,572,000
Program Changes						
2425 Geologic Energy Management Division	0.0	0	7.0	1,572,000	7.0	1,572,000
2425010 Regulation of Oil and Gas Operations	0.0	0	7.0	1,572,000	7.0	1,572,000
Total Program Changes	0.0	\$0	7.0	\$1,572,000	7.0	\$1,572,000
Fund Changes						
Amount Funded by 3480-001-3046-2020	0.0	0	7.0	1,572,000	7.0	1,572,000
Net Impact to Item	0.0	\$0	7.0	\$1,572,000	7.0	\$1,572,000

**Department of Finance
2020-21
Final Change Book**

**3480-011-0275-2020
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-057-BCP-2020-MR

**Loan from Hazardous and Idle-Deserted Well Abatement Fund
(0275) to General Fund (0001) per Item 3480-011-0275, Budget Act
of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from Hazardous and Idle-Deserted Well Abatement Fund to the General Fund, to be repaid by 2024-25.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds			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								
2425 Geologic Energy Management Division			0.0	(10,000,000)	0.0	(10,000,000)	0.0	(10,000,000)
2425019 Regulation of Geothermal Operations			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 3480-011-0275-2020			0.0	(10,000,000)	0.0	(10,000,000)	0.0	(10,000,000)
Net Impact to Item			0.0	\$(10,000,000)	0.0	\$(10,000,000)	0.0	\$(10,000,000)

**Department of Finance
2020-21
Final Change Book**

3480-011-0338-2020
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-058-BCP-2020-MR

**Loan from Strong-Motion Instrumentation and Seismic Hazards
Mapping Fund (0338) to General Fund (0001) per Item 3480-011-
0338, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from Strong-Motion Instrumentation and Seismic Hazards Mapping Fund to the General Fund, to be repaid by 2024-25.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds			0.0	(5,435,000)	0.0	(5,435,000)	0.0	(5,435,000)
Total Category Changes			0.0	\$(5,435,000)	0.0	\$(5,435,000)	0.0	\$(5,435,000)
Program Changes								
2420 Geologic Hazards and Mineral Resources Conservation			0.0	(5,435,000)	0.0	(5,435,000)	0.0	(5,435,000)
2420010 Mineral Resources Development			0.0	(5,435,000)	0.0	(5,435,000)	0.0	(5,435,000)
Total Program Changes			0.0	\$(5,435,000)	0.0	\$(5,435,000)	0.0	\$(5,435,000)
Fund Changes								
Amount Funded by 3480-011-0338-2020			0.0	(5,435,000)	0.0	(5,435,000)	0.0	(5,435,000)
Net Impact to Item			0.0	\$(5,435,000)	0.0	\$(5,435,000)	0.0	\$(5,435,000)

Department of Finance
2020-21
Final Change Book

3480-490-0000-2020
PROP 98: N

DEPT: Department of Conservation

3480-039-BCP-2020-MR

Well Statewide Tracking and Reporting (WellSTAR) System
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 3480-490 for reappropriation of up to \$2 million from the 2019 Budget Act to continue enhancements of the Well Statewide Tracking and Reporting (WellSTAR) system.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

3480-501-0995-2020
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-040-BCP-2020-MR

Net-zero Technical Reimbursement Authority Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Net-zero shift of reimbursement authority from Item 3480-001-0001 to Item 3480-001-0338.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-666,000	0.0	-666,000	0.0	-666,000
Staff Benefits	0.0	-535,000	0.0	-535,000	0.0	-535,000
Operating Expenses and Equipment	0.0	-302,000	0.0	-302,000	0.0	-302,000
Total Category Changes	0.0	\$-1,503,000	0.0	\$-1,503,000	0.0	\$-1,503,000
Program Changes						
2420 Geologic Hazards and Mineral Resources Conservation	0.0	-1,503,000	0.0	-1,503,000	0.0	-1,503,000
2420010 Mineral Resources Development	0.0	-378,000	0.0	-378,000	0.0	-378,000
2420019 Environmental Review and Reclamation	0.0	-149,000	0.0	-149,000	0.0	-149,000
2420028 Geohazards Assessment	0.0	-784,000	0.0	-784,000	0.0	-784,000
2420037 Earthquake Engineering	0.0	0	0.0	0	0.0	0
2420046 Geologic Information/Support	0.0	-192,000	0.0	-192,000	0.0	-192,000
Total Program Changes	0.0	\$-1,503,000	0.0	\$-1,503,000	0.0	\$-1,503,000
Fund Changes						
Amount Funded by 3480-501-0995-2020	0.0	-1,503,000	0.0	-1,503,000	0.0	-1,503,000
Net Impact to Item	0.0	\$-1,503,000	0.0	\$-1,503,000	0.0	\$-1,503,000

**Department of Finance
2020-21
Final Change Book**

**3480-504-0995-2020
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-040-BCP-2020-MR

Net-zero Technical Reimbursement Authority Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Net-zero shift of reimbursement authority from Item 3480-001-0001 to Item 3480-001-0338.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	666,000	0.0	666,000	0.0	666,000	0.0	666,000
Staff Benefits	0.0	535,000	0.0	535,000	0.0	535,000	0.0	535,000
Operating Expenses and Equipment	0.0	302,000	0.0	302,000	0.0	302,000	0.0	302,000
Total Category Changes	0.0	\$1,503,000	0.0	\$1,503,000	0.0	\$1,503,000	0.0	\$1,503,000
Program Changes								
2420 Geologic Hazards and Mineral Resources Conservation	0.0	1,503,000	0.0	1,503,000	0.0	1,503,000	0.0	1,503,000
2420010 Mineral Resources Development	0.0	378,000	0.0	378,000	0.0	378,000	0.0	378,000
2420019 Environmental Review and Reclamation	0.0	149,000	0.0	149,000	0.0	149,000	0.0	149,000
2420028 Geohazards Assessment	0.0	784,000	0.0	784,000	0.0	784,000	0.0	784,000
2420037 Earthquake Engineering	0.0	0	0.0	0	0.0	0	0.0	0
2420046 Geologic Information/Support	0.0	192,000	0.0	192,000	0.0	192,000	0.0	192,000
Total Program Changes	0.0	\$1,503,000	0.0	\$1,503,000	0.0	\$1,503,000	0.0	\$1,503,000
Fund Changes								
Amount Funded by 3480-504-0995-2020	0.0	1,503,000	0.0	1,503,000	0.0	1,503,000	0.0	1,503,000
Net Impact to Item	0.0	\$1,503,000	0.0	\$1,503,000	0.0	\$1,503,000	0.0	\$1,503,000

**Department of Finance
2020-21
Final Change Book**

**3540-001-0001-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-036-BCP-2020-MR

Emergency Medical Services - Dispatch (SB 438)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursement authority by \$1,480,000 and add two positions to enable CAL FIRE to create and maintain connections out from its computer-aided dispatch system (CAD) to CAD systems operated by emergency medical services providers, consistent with Chapter 389, Statutes of 2018 (SB 438).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	180,000	2.0	180,000	2.0	180,000
Staff Benefits	0.0	133,000	0.0	133,000	0.0	133,000
Operating Expenses and Equipment	0.0	1,167,000	0.0	1,167,000	0.0	1,167,000
Total Category Changes	2.0	\$1,480,000	2.0	\$1,480,000	2.0	\$1,480,000
Program Changes						
2465 Fire Protection	2.0	1,480,000	2.0	1,480,000	2.0	1,480,000
2465019 Fire Control	2.0	1,480,000	2.0	1,480,000	2.0	1,480,000
Total Program Changes	2.0	\$1,480,000	2.0	\$1,480,000	2.0	\$1,480,000
Fund Changes						
Amount Funded by 3540-001-0001-2020	2.0	1,480,000	2.0	1,480,000	2.0	1,480,000
Reimbursements to 2465 Fire Protection	-2.0	-1,480,000	-2.0	-1,480,000	-2.0	-1,480,000
2465019 Fire Control	-2.0	-1,480,000	-2.0	-1,480,000	-2.0	-1,480,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3540-001-0001-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-148-BCP-2020-MR

Innovation Procurement Sprint

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding and add 24 positions for CAL FIRE to implement a new predictive wildfire modeling platform procured through the Innovation Procurement Sprint consistent with Executive Order N-04-19.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	24.0	2,240,000	24.0	2,240,000	24.0	2,240,000
Staff Benefits	0.0	1,659,000	0.0	1,659,000	0.0	1,659,000
Operating Expenses and Equipment	0.0	456,000	0.0	456,000	0.0	456,000
Total Category Changes	24.0	\$4,355,000	24.0	\$4,355,000	24.0	\$4,355,000
Program Changes						
2465 Fire Protection	24.0	4,355,000	24.0	4,355,000	24.0	4,355,000
2465019 Fire Control	24.0	4,355,000	24.0	4,355,000	24.0	4,355,000
Total Program Changes	24.0	\$4,355,000	24.0	\$4,355,000	24.0	\$4,355,000
Fund Changes						
Amount Funded by 3540-001-0001-2020	24.0	4,355,000	24.0	4,355,000	24.0	4,355,000
Net Impact to Item	24.0	\$4,355,000	24.0	\$4,355,000	24.0	\$4,355,000

**Department of Finance
2020-21
Final Change Book**

**3540-001-0001-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-161-BCP-2020-MR

Fire Protection Sustainability: Direct Mission Support

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-103.0	-8,329,000	-103.0	-8,329,000	-103.0	-8,329,000
Staff Benefits	0.0	-6,170,000	0.0	-6,170,000	0.0	-6,170,000
Operating Expenses and Equipment	0.0	-2,083,000	0.0	-2,083,000	0.0	-2,083,000
Total Category Changes	-103.0	\$-16,582,000	-103.0	\$-16,582,000	-103.0	\$-16,582,000
Program Changes						
2461 Office of the State Fire Marshal	0.0	-296,000	0.0	-296,000	0.0	-296,000
2461010 Office of the State Fire Marshal	0.0	-296,000	0.0	-296,000	0.0	-296,000
2465 Fire Protection	0.0	-16,058,000	0.0	-16,058,000	0.0	-16,058,000
2465019 Fire Control	0.0	-8,734,000	0.0	-8,734,000	0.0	-8,734,000
2465028 Cooperative Fire Protection	0.0	-5,570,000	0.0	-5,570,000	0.0	-5,570,000
2465037 Conservation Camps	0.0	-1,754,000	0.0	-1,754,000	0.0	-1,754,000
2470 Resource Management	0.0	-228,000	0.0	-228,000	0.0	-228,000
2470010 Resources Protection and Improvement	0.0	-213,000	0.0	-213,000	0.0	-213,000
2470028 Forest Resources Inventory and Assessment	0.0	-15,000	0.0	-15,000	0.0	-15,000
9900 Administration - Total	-103.0	0	-103.0	0	-103.0	0
9900100 Administration	-103.0	-16,582,000	-103.0	-16,582,000	-103.0	-16,582,000
9900200 Administration - Distributed	0.0	16,582,000	0.0	16,582,000	0.0	16,582,000
Total Program Changes	-103.0	\$-16,582,000	-103.0	\$-16,582,000	-103.0	\$-16,582,000
Fund Changes						
Amount Funded by 3540-001-0001-2020	-103.0	-16,582,000	-103.0	-16,582,000	-103.0	-16,582,000
Reimbursements to 2461 Office of the State Fire Marshal	0.0	214,000	0.0	214,000	0.0	214,000
2461010 Office of the State Fire Marshal	0.0	214,000	0.0	214,000	0.0	214,000
Reimbursements to 2465 Fire Protection	0.0	5,570,000	0.0	5,570,000	0.0	5,570,000

	Department of Finance 2020-21 Final Change Book					
2465028 Cooperative Fire Protection	0.0	5,570,000	0.0	5,570,000	0.0	5,570,000
Net Impact to Item	-103.0	\$-10,798,000	-103.0	\$-10,798,000	-103.0	\$-10,798,000

**Department of Finance
2020-21
Final Change Book**

**3540-001-0001-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-164-BCP-2020-MR

Workers' Compensation (SB 542)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-141,000	-2.0	-141,000	-2.0	-141,000
Staff Benefits	0.0	-105,000	0.0	-105,000	0.0	-105,000
Operating Expenses and Equipment	0.0	-98,000	0.0	-98,000	0.0	-98,000
Total Category Changes	-2.0	\$-344,000	-2.0	\$-344,000	-2.0	\$-344,000
Program Changes						
2461 Office of the State Fire Marshal	0.0	-6,000	0.0	-6,000	0.0	-6,000
2461010 Office of the State Fire Marshal	0.0	-6,000	0.0	-6,000	0.0	-6,000
2465 Fire Protection	0.0	-334,000	0.0	-334,000	0.0	-334,000
2465019 Fire Control	0.0	-183,000	0.0	-183,000	0.0	-183,000
2465028 Cooperative Fire Protection	0.0	-115,000	0.0	-115,000	0.0	-115,000
2465037 Conservation Camps	0.0	-36,000	0.0	-36,000	0.0	-36,000
2470 Resource Management	0.0	-4,000	0.0	-4,000	0.0	-4,000
2470010 Resources Protection and Improvement	0.0	-4,000	0.0	-4,000	0.0	-4,000
9900 Administration - Total	-2.0	0	-2.0	0	-2.0	0
9900100 Administration	-2.0	-362,000	-2.0	-362,000	-2.0	-362,000
9900200 Administration - Distributed	0.0	362,000	0.0	362,000	0.0	362,000
Total Program Changes	-2.0	\$-344,000	-2.0	\$-344,000	-2.0	\$-344,000
Fund Changes						
Amount Funded by 3540-001-0001-2020	-2.0	-344,000	-2.0	-344,000	-2.0	-344,000
Reimbursements to 2461 Office of the State Fire Marshal	0.0	4,000	0.0	4,000	0.0	4,000
2461010 Office of the State Fire Marshal	0.0	4,000	0.0	4,000	0.0	4,000
Reimbursements to 2465 Fire Protection	0.0	115,000	0.0	115,000	0.0	115,000
2465028 Cooperative Fire Protection	0.0	115,000	0.0	115,000	0.0	115,000
Net Impact to Item	-2.0	\$-225,000	-2.0	\$-225,000	-2.0	\$-225,000

**Department of Finance
2020-21
Final Change Book**

**3540-001-0001-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-165-BCP-2020-MR

**Wildfire Forecast and Threat Intelligence Integration Center (SB
209)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-11.0	-1,195,000	-11.0	-1,195,000	-11.0	-1,195,000	-11.0	-1,195,000
Staff Benefits	0.0	-855,000	0.0	-855,000	0.0	-855,000	0.0	-855,000
Operating Expenses and Equipment	0.0	-3,558,000	0.0	-3,558,000	0.0	-3,558,000	0.0	-3,558,000
Total Category Changes	-11.0	\$-5,608,000	-11.0	\$-5,608,000	-11.0	\$-5,608,000	-11.0	\$-5,608,000
Program Changes								
2465 Fire Protection	-11.0	-5,608,000	-11.0	-5,608,000	-11.0	-5,608,000	-11.0	-5,608,000
2465019 Fire Control	-11.0	-5,608,000	-11.0	-5,608,000	-11.0	-5,608,000	-11.0	-5,608,000
Total Program Changes	-11.0	\$-5,608,000	-11.0	\$-5,608,000	-11.0	\$-5,608,000	-11.0	\$-5,608,000
Fund Changes								
Amount Funded by 3540-001-0001-2020	-11.0	-5,608,000	-11.0	-5,608,000	-11.0	-5,608,000	-11.0	-5,608,000
Net Impact to Item	-11.0	\$-5,608,000	-11.0	\$-5,608,000	-11.0	\$-5,608,000	-11.0	\$-5,608,000

**Department of Finance
2020-21
Final Change Book**

**3540-001-0001-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-166-BCP-2020-MR

**Law Enforcement Use of Deadly Force: Policy and Training
Update (SB 230/AB 392)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages	-2.0	-290,000	-2.0	-290,000	-2.0	-290,000	-2.0	-290,000
Staff Benefits	0.0	-182,000	0.0	-182,000	0.0	-182,000	0.0	-182,000
Operating Expenses and Equipment	0.0	-1,217,000	0.0	-1,217,000	0.0	-1,217,000	0.0	-1,217,000
Total Category Changes	-2.0	\$-1,689,000	-2.0	\$-1,689,000	-2.0	\$-1,689,000	-2.0	\$-1,689,000
Program Changes								
2465 Fire Protection	-2.0	-1,689,000	-2.0	-1,689,000	-2.0	-1,689,000	-2.0	-1,689,000
2465010 Fire Prevention	-2.0	-1,689,000	-2.0	-1,689,000	-2.0	-1,689,000	-2.0	-1,689,000
Total Program Changes	-2.0	\$-1,689,000	-2.0	\$-1,689,000	-2.0	\$-1,689,000	-2.0	\$-1,689,000
Fund Changes								
Amount Funded by 3540-001-0001-2020	-2.0	-1,689,000	-2.0	-1,689,000	-2.0	-1,689,000	-2.0	-1,689,000
Net Impact to Item	-2.0	\$-1,689,000	-2.0	\$-1,689,000	-2.0	\$-1,689,000	-2.0	\$-1,689,000

**Department of Finance
2020-21
Final Change Book**

**3540-001-0001-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-167-BCP-2020-MR

Fire Protection Sustainability: Davis Mobile Equipment Staffing

	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-9.0	-633,000	-9.0	-633,000	-9.0	-633,000
Staff Benefits	0.0	-437,000	0.0	-437,000	0.0	-437,000
Operating Expenses and Equipment	0.0	-583,000	0.0	-583,000	0.0	-583,000
Total Category Changes	-9.0	\$-1,653,000	-9.0	\$-1,653,000	-9.0	\$-1,653,000
Program Changes						
2465 Fire Protection	-9.0	-1,653,000	-9.0	-1,653,000	-9.0	-1,653,000
2465019 Fire Control	-9.0	-1,653,000	-9.0	-1,653,000	-9.0	-1,653,000
Total Program Changes	-9.0	\$-1,653,000	-9.0	\$-1,653,000	-9.0	\$-1,653,000
Fund Changes						
Amount Funded by 3540-001-0001-2020	-9.0	-1,653,000	-9.0	-1,653,000	-9.0	-1,653,000
Net Impact to Item	-9.0	\$-1,653,000	-9.0	\$-1,653,000	-9.0	\$-1,653,000

**Department of Finance
2020-21
Final Change Book**

**3540-001-0001-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-168-BCP-2020-MR

Fire Protection Sustainability: Mobile Equipment Replacement

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-19,000,000	0.0	-19,000,000	0.0	-19,000,000
Total Category Changes		0.0	\$-19,000,000	0.0	\$-19,000,000	0.0	\$-19,000,000
Program Changes							
2465 Fire Protection		0.0	-19,000,000	0.0	-19,000,000	0.0	-19,000,000
2465019 Fire Control		0.0	-19,000,000	0.0	-19,000,000	0.0	-19,000,000
Total Program Changes		0.0	\$-19,000,000	0.0	\$-19,000,000	0.0	\$-19,000,000
Fund Changes							
Amount Funded by 3540-001-0001-2020		0.0	-19,000,000	0.0	-19,000,000	0.0	-19,000,000
Net Impact to Item		0.0	\$-19,000,000	0.0	\$-19,000,000	0.0	\$-19,000,000

**Department of Finance
2020-21
Final Change Book**

**3540-001-0001-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-172-BCP-2020-MR

Wildfire Mitigation Financial Assistance Pilot Program (AB 38)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Modify the Governor's Budget proposal to eliminate funding associated with implementation of the Wildfire Mitigation Financial Assistance Pilot Program authorized by Chapter 391, Statutes of 2019 (AB 38), but retain funding for CAL FIRE to meet defensible space-related and other requirements of the legislation.		The Legislature (1) approved the Administration's withdrawal of the General Fund resources for CAL FIRE to implement the Wildfire Mitigation Financial Assistance Program authorized by Chapter 391, Statutes of 2019 (AB 38), and (2) rejected without prejudice the Administration's proposal to sustain Greenhouse Gas Reduction Gas Reduction resources for CAL FIRE to implement defensible space-related and other requirements of AB 38.		The Legislature (1) approved the Administration's withdrawal of the General Fund resources for CAL FIRE to implement the Wildfire Mitigation Financial Assistance Program authorized by Chapter 391, Statutes of 2019 (AB 38), and (2) rejected without prejudice the Administration's proposal to sustain Greenhouse Gas Reduction Gas Reduction resources for CAL FIRE to implement defensible space-related and other requirements of AB 38.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-3.0	-359,000	-3.0	-359,000	-3.0	-359,000
Staff Benefits	0.0	-266,000	0.0	-266,000	0.0	-266,000
Operating Expenses and Equipment	0.0	-308,000	0.0	-308,000	0.0	-308,000
Total Category Changes	-3.0	\$-933,000	-3.0	\$-933,000	-3.0	\$-933,000
Program Changes						
2465 Fire Protection	-3.0	-933,000	-3.0	-933,000	-3.0	-933,000
2465010 Fire Prevention	-3.0	-933,000	-3.0	-933,000	-3.0	-933,000
Total Program Changes	-3.0	\$-933,000	-3.0	\$-933,000	-3.0	\$-933,000
Fund Changes						
Amount Funded by 3540-001-0001-2020	-3.0	-933,000	-3.0	-933,000	-3.0	-933,000
Net Impact to Item	-3.0	\$-933,000	-3.0	\$-933,000	-3.0	\$-933,000

**Department of Finance
2020-21
Final Change Book**

**3540-001-0001-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-173-BCP-2020-MR

Wildland Firefighting Research Grant Program

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-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							
2465 Fire Protection		0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
2465019 Fire Control		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 3540-001-0001-2020		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
2020-21
Final Change Book**

**3540-001-0001-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-174-BCP-2020-MR

**Fire Protection Sustainability: Hired Equipment Program
Rightsizing**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		-10.0	-1,047,000	-10.0	-1,047,000	-10.0	-1,047,000
Staff Benefits		0.0	-692,000	0.0	-692,000	0.0	-692,000
Operating Expenses and Equipment		0.0	-1,125,000	0.0	-1,125,000	0.0	-1,125,000
Total Category Changes		-10.0	\$-2,864,000	-10.0	\$-2,864,000	-10.0	\$-2,864,000
Program Changes							
2465 Fire Protection		-10.0	-2,864,000	-10.0	-2,864,000	-10.0	-2,864,000
2465019 Fire Control		-10.0	-2,864,000	-10.0	-2,864,000	-10.0	-2,864,000
Total Program Changes		-10.0	\$-2,864,000	-10.0	\$-2,864,000	-10.0	\$-2,864,000
Fund Changes							
Amount Funded by 3540-001-0001-2020		-10.0	-2,864,000	-10.0	-2,864,000	-10.0	-2,864,000
Net Impact to Item		-10.0	\$-2,864,000	-10.0	\$-2,864,000	-10.0	\$-2,864,000

**Department of Finance
2020-21
Final Change Book**

**3540-001-0001-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-175-BBA-2020-MR

Increased Workers' Compensation Costs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify the Governor's Budget proposal to eliminate funding related to implementation of Chapter 390, Statutes of 2019 (SB 542), consistent with the withdrawal of the BCP for this issue.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
2465 Fire Protection	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
2465019 Fire Control	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 3540-001-0001-2020	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Net Impact to Item	0.0	\$-2,500,000	0.0	\$-2,500,000	0.0	\$-2,500,000

**Department of Finance
2020-21
Final Change Book**

**3540-001-0001-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-190-BCP-2020-MR

Fire Protection Sustainability: Relief Staffing

Summary:	May Revision	Conference Committee	Enacted Budget
	Modify the Governor's Budget proposal by eliminating funding for non-firefighter positions, and dedicating funding to the phasing in of permanent firefighting positions. Proposed 2020-21 funding will support the ramp up of surge capacity resources, and enable CAL FIRE to phase in permanent positions later in the budget year.	The Legislature approved \$85.6 million and 172 positions in 2020-21 and ongoing for relief staffing for CAL FIRE, and rejected augmentations above this amount that were proposed to begin in 2021-22.	The Legislature approved \$85.6 million and 172 positions in 2020-21 and ongoing for relief staffing for CAL FIRE, and rejected augmentations above this amount that were proposed to begin in 2021-22.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	311.0	0	81.0	3,447,000	81.0	3,447,000
Staff Benefits	0.0	0	0.0	4,769,000	0.0	4,769,000
Operating Expenses and Equipment	0.0	-6,857,000	0.0	-16,016,000	0.0	-16,016,000
Total Category Changes	311.0	\$-6,857,000	81.0	\$-7,800,000	81.0	\$-7,800,000
Program Changes						
2461 Office of the State Fire Marshal	0.0	-288,000	0.0	-398,000	0.0	-398,000
2461010 Office of the State Fire Marshal	0.0	-288,000	0.0	-398,000	0.0	-398,000
2465 Fire Protection	311.0	-6,569,000	198.0	-7,094,000	198.0	-7,094,000
2465010 Fire Prevention	0.0	0	-21.0	-6,237,000	-21.0	-6,237,000
2465019 Fire Control	311.0	0	219.0	19,628,000	219.0	19,628,000
2465028 Cooperative Fire Protection	0.0	-6,569,000	0.0	-18,119,000	0.0	-18,119,000
2465037 Conservation Camps	0.0	0	0.0	-2,366,000	0.0	-2,366,000
2470 Resource Management	0.0	0	0.0	-308,000	0.0	-308,000
2470010 Resources Protection and Improvement	0.0	0	0.0	-287,000	0.0	-287,000
2470028 Forest Resources Inventory and Assessment	0.0	0	0.0	-21,000	0.0	-21,000
9900 Administration - Total	0.0	0	-117.0	0	-117.0	0
9900100 Administration	0.0	0	-117.0	-22,363,000	-117.0	-22,363,000

Department of Finance 2020-21 Final Change Book						
9900200 Administration - Distributed	0.0	0	0.0	22,363,000	0.0	22,363,000
Total Program Changes	311.0	\$-6,857,000	81.0	\$-7,800,000	81.0	\$-7,800,000
Fund Changes						
Amount Funded by 3540-001-0001-2020	311.0	-6,857,000	81.0	-7,800,000	81.0	-7,800,000
Reimbursements to 2461 Office of the State Fire Marshal	0.0	288,000	0.0	288,000	0.0	288,000
2461010 Office of the State Fire Marshal	0.0	288,000	0.0	288,000	0.0	288,000
Reimbursements to 2465 Fire Protection	0.0	6,569,000	0.0	7,512,000	0.0	7,512,000
2465028 Cooperative Fire Protection	0.0	6,569,000	0.0	7,512,000	0.0	7,512,000
Net Impact to Item	311.0	\$0	81.0	\$0	81.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3540-001-0198-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-163-BCP-2020-MR

State Fire Training Program Enhancements

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		-4.0	-372,000	-4.0	-372,000	-4.0	-372,000
Staff Benefits		0.0	-277,000	0.0	-277,000	0.0	-277,000
Operating Expenses and Equipment		0.0	-337,000	0.0	-337,000	0.0	-337,000
Total Category Changes		-4.0	\$-986,000	-4.0	\$-986,000	-4.0	\$-986,000
Program Changes							
2461 Office of the State Fire Marshal		-4.0	-986,000	-4.0	-986,000	-4.0	-986,000
2461010 Office of the State Fire Marshal		-4.0	-986,000	-4.0	-986,000	-4.0	-986,000
Total Program Changes		-4.0	\$-986,000	-4.0	\$-986,000	-4.0	\$-986,000
Fund Changes							
Amount Funded by 3540-001-0198-2020		-4.0	-986,000	-4.0	-986,000	-4.0	-986,000
Net Impact to Item		-4.0	\$-986,000	-4.0	\$-986,000	-4.0	\$-986,000

**Department of Finance
2020-21
Final Change Book**

**3540-001-0928-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-160-BCP-2020-MR

Forest Resources Improvement Fund Expenditure Authority Re-Baseline

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to eliminate additional ongoing funding proposed to re-baseline CAL FIRE's programs supported by the Forest Resources Improvement Fund, while retaining proposed clean-up trailer bill language.		Approved elimination of additional ongoing funding proposed to re-baseline CAL FIRE's programs supported by the Forest Resources Improvement Fund. Deferred trailer bill language without prejudice.		Approved elimination of additional ongoing funding proposed to re-baseline CAL FIRE's programs supported by the Forest Resources Improvement Fund. Deferred trailer bill language without prejudice.	
Category Changes			Positions	Whole Dollars			Positions	Whole Dollars
Salaries and Wages			0.0	-92,000			0.0	-92,000
Staff Benefits			0.0	-1,285,000			0.0	-1,285,000
Operating Expenses and Equipment			0.0	-1,656,000			0.0	-1,656,000
Total Category Changes			0.0	\$-3,033,000			0.0	\$-3,033,000
Program Changes								
2470 Resource Management			0.0	-3,033,000			0.0	-3,033,000
2470010 Resources Protection and Improvement			0.0	-3,033,000			0.0	-3,033,000
Total Program Changes			0.0	\$-3,033,000			0.0	\$-3,033,000
Fund Changes								
Amount Funded by 3540-001-0928-2020			0.0	-3,033,000			0.0	-3,033,000
Net Impact to Item			0.0	\$-3,033,000			0.0	\$-3,033,000

Department of Finance
2020-21
Final Change Book

3540-001-3212-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-141-BCP-2020-MR

Resources Agency Technical Proposals: Joint Institute for Wood
Products Innovation Budget Bill Language

	May Revision	Conference Committee	Enacted Budget
Summary:	Add budget bill language to enable the Joint Institute for Wood Products Innovation within the Board of Forestry and Fire Protection to administer grants consistent with the recommendations of the Forest Carbon Plan.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3540-001-3212-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-143-BCP-2020-MR

Resources Agency Technical Proposals: Board of Forestry and
Fire Protection Effectiveness Monitoring Services Budget Bill
Language

	May Revision	Conference Committee	Enacted Budget
Summary:	Add budget bill language to enable the Board of Forestry and Fire Protection to administer grants to support effectiveness monitoring activities.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

**3540-004-3228-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-164-BCP-2020-MR

Workers' Compensation (SB 542)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-18,000	0.0	-18,000	0.0	-18,000	0.0	-18,000
Total Category Changes	0.0	\$-18,000	0.0	\$-18,000	0.0	\$-18,000	0.0	\$-18,000
Program Changes								
2465 Fire Protection	0.0	-16,000	0.0	-16,000	0.0	-16,000	0.0	-16,000
2465010 Fire Prevention	0.0	-12,000	0.0	-12,000	0.0	-12,000	0.0	-12,000
2465019 Fire Control	0.0	-3,000	0.0	-3,000	0.0	-3,000	0.0	-3,000
2465037 Conservation Camps	0.0	-1,000	0.0	-1,000	0.0	-1,000	0.0	-1,000
2470 Resource Management	0.0	-2,000	0.0	-2,000	0.0	-2,000	0.0	-2,000
2470010 Resources Protection and Improvement	0.0	-2,000	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$-18,000	0.0	\$-18,000	0.0	\$-18,000	0.0	\$-18,000
Fund Changes								
Amount Funded by 3540-004-3228-2020	0.0	-18,000	0.0	-18,000	0.0	-18,000	0.0	-18,000
Net Impact to Item	0.0	\$-18,000	0.0	\$-18,000	0.0	\$-18,000	0.0	\$-18,000

**Department of Finance
2020-21
Final Change Book**

**3540-004-3228-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-172-BCP-2020-MR

Wildfire Mitigation Financial Assistance Pilot Program (AB 38)

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Modify the Governor's Budget proposal to eliminate funding associated with implementation of the Wildfire Mitigation Financial Assistance Pilot Program authorized by Chapter 391, Statutes of 2019 (AB 38), but retain funding for CAL FIRE to meet defensible space-related and other requirements of the legislation.		The Legislature (1) approved the Administration's withdrawal of the General Fund resources for CAL FIRE to implement the Wildfire Mitigation Financial Assistance Program authorized by Chapter 391, Statutes of 2019 (AB 38), and (2) rejected without prejudice the Administration's proposal to sustain Greenhouse Gas Reduction Gas Reduction resources for CAL FIRE to implement defensible space-related and other requirements of AB 38.		The Legislature (1) approved the Administration's withdrawal of the General Fund resources for CAL FIRE to implement the Wildfire Mitigation Financial Assistance Program authorized by Chapter 391, Statutes of 2019 (AB 38), and (2) rejected without prejudice the Administration's proposal to sustain Greenhouse Gas Reduction Gas Reduction resources for CAL FIRE to implement defensible space-related and other requirements of AB 38.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	-26.0	-1,655,000	-26.0	-1,655,000
Staff Benefits	0.0	0	0.0	-1,334,000	0.0	-1,334,000
Operating Expenses and Equipment	0.0	0	0.0	-5,325,000	0.0	-5,325,000
Total Category Changes	0.0	\$0	-26.0	\$-8,314,000	-26.0	\$-8,314,000
Program Changes						
2465 Fire Protection	0.0	0	-26.0	-8,314,000	-26.0	-8,314,000
2465010 Fire Prevention	0.0	0	-26.0	-8,314,000	-26.0	-8,314,000
Total Program Changes	0.0	\$0	-26.0	\$-8,314,000	-26.0	\$-8,314,000
Fund Changes						
Amount Funded by 3540-004-3228-2020	0.0	0	-26.0	-8,314,000	-26.0	-8,314,000
Net Impact to Item	0.0	\$0	-26.0	\$-8,314,000	-26.0	\$-8,314,000

**Department of Finance
2020-21
Final Change Book**

**3540-011-0001-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-163-BCP-2020-MR

State Fire Training Program Enhancements

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	(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							
2461 Office of the State Fire Marshal		0.0	(0)	0.0	(-1,000,000)	0.0	(-1,000,000)
2461010 Office of the State Fire Marshal		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 3540-011-0001-2020		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
2020-21
Final Change Book**

**3540-011-0209-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-196-BCP-2020-MR

**Loan from California Hazardous Liquid Pipeline Safety Fund
(0209) to General Fund (0001) per Item 3540-011-0209, Budget Act
of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from the California Hazardous Liquid Pipeline Safety Fund to the General Fund, to be repaid by fiscal year 2023-24.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds			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								
2461 Office of the State Fire Marshal			0.0	(3,000,000)	0.0	(3,000,000)	0.0	(3,000,000)
2461010 Office of the State Fire Marshal			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 3540-011-0209-2020			0.0	(3,000,000)	0.0	(3,000,000)	0.0	(3,000,000)
Net Impact to Item			0.0	\$(3,000,000)	0.0	\$(3,000,000)	0.0	\$(3,000,000)

**Department of Finance
2020-21
Final Change Book**

**3540-011-0928-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-201-BCP-2020-MR

**Loan from Forest Resources Improvement Fund (0928) to General
Fund (0001) per Item 3540-011-0928, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from the Forest Resources Improvement Fund to the General Fund, to be repaid by fiscal year 2022-23.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			0.0	(2,800,000)	0.0	(2,800,000)	0.0	(2,800,000)
Total Category Changes			0.0	\$(2,800,000)	0.0	\$(2,800,000)	0.0	\$(2,800,000)
Program Changes								
2470 Resource Management			0.0	(2,800,000)	0.0	(2,800,000)	0.0	(2,800,000)
2470010 Resources Protection and Improvement			0.0	(2,800,000)	0.0	(2,800,000)	0.0	(2,800,000)
Total Program Changes			0.0	\$(2,800,000)	0.0	\$(2,800,000)	0.0	\$(2,800,000)
Fund Changes								
Amount Funded by 3540-011-0928-2020			0.0	(2,800,000)	0.0	(2,800,000)	0.0	(2,800,000)
Net Impact to Item			0.0	\$(2,800,000)	0.0	\$(2,800,000)	0.0	\$(2,800,000)

Department of Finance
2020-21
Final Change Book

3540-101-3228-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
LOCAL ASSISTANCE

3540-207-BCP-2020-L

Cap and Trade Expenditure Plan: Forest Health and Fire
Prevention Grant Programs

Summary:	May Revision		Conference Committee The Legislature deferred action on the Cap and Trade expenditure plan.		Enacted Budget The Legislature deferred action on the Cap and Trade expenditure plan.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-125,387,000	0.0	-125,387,000
Total Category Changes	0.0	\$0	0.0	\$-125,387,000	0.0	\$-125,387,000
Program Changes						
2470 Resource Management	0.0	0	0.0	-125,387,000	0.0	-125,387,000
2470010 Resources Protection and Improvement	0.0	0	0.0	-125,387,000	0.0	-125,387,000
Total Program Changes	0.0	\$0	0.0	\$-125,387,000	0.0	\$-125,387,000
Fund Changes						
Amount Funded by 3540-101-3228-2020	0.0	0	0.0	-125,387,000	0.0	-125,387,000
Net Impact to Item	0.0	\$0	0.0	\$-125,387,000	0.0	\$-125,387,000

**Department of Finance
2020-21
Final Change Book**

3540-301-0001-2017
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-158-COBBA-2020-MR

Various Projects - Past Year Carryover

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-988,000	0.0	-988,000	0.0	-988,000
Total Category Changes	0.0	\$-988,000	0.0	\$-988,000	0.0	\$-988,000
Program Changes						
2485 Capital Outlay	0.0	-988,000	0.0	-988,000	0.0	-988,000
Total Program Changes	0.0	\$-988,000	0.0	\$-988,000	0.0	\$-988,000
Project Changes						
0001379 Temecula Fire Station: Relocate Facility	0.0	-988,000	0.0	-988,000	0.0	-988,000
Acquisition	0.0	-988,000	0.0	-988,000	0.0	-988,000
Total Project Changes	0.0	\$-988,000	0.0	\$-988,000	0.0	\$-988,000
Fund Changes						
Amount Funded by 3540-301-0001-2017	0.0	-988,000	0.0	-988,000	0.0	-988,000
Net Impact to Item	0.0	\$-988,000	0.0	\$-988,000	0.0	\$-988,000

**Department of Finance
2020-21
Final Change Book**

3540-301-0001-2017
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-187-COBCP-2020-MR

Modification of Various Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies a Governor's Budget proposal providing reappropriation and reversion of various General Fund and lease revenue bond funded projects.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-425,000	0.0	-425,000	0.0	-425,000
Total Category Changes	0.0	\$-425,000	0.0	\$-425,000	0.0	\$-425,000
Program Changes						
2485 Capital Outlay	0.0	-425,000	0.0	-425,000	0.0	-425,000
Total Program Changes	0.0	\$-425,000	0.0	\$-425,000	0.0	\$-425,000
Project Changes						
0001380 Macdoel Fire Station: Relocate Facility	0.0	-425,000	0.0	-425,000	0.0	-425,000
Acquisition	0.0	-425,000	0.0	-425,000	0.0	-425,000
Total Project Changes	0.0	\$-425,000	0.0	\$-425,000	0.0	\$-425,000
Fund Changes						
Amount Funded by 3540-301-0001-2017	0.0	-425,000	0.0	-425,000	0.0	-425,000
Net Impact to Item	0.0	\$-425,000	0.0	\$-425,000	0.0	\$-425,000

**Department of Finance
2020-21
Final Change Book**

**3540-301-0001-2018
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-158-COBBA-2020-MR

Various Projects - Past Year Carryover

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-3,400,000	0.0	-3,400,000	0.0	-3,400,000
Total Category Changes	0.0	\$-3,400,000	0.0	\$-3,400,000	0.0	\$-3,400,000
Program Changes						
2485 Capital Outlay	0.0	-3,400,000	0.0	-3,400,000	0.0	-3,400,000
Total Program Changes	0.0	\$-3,400,000	0.0	\$-3,400,000	0.0	\$-3,400,000
Project Changes						
0000176 Higgins Corner Fire Station: Replace Facility	0.0	-900,000	0.0	-900,000	0.0	-900,000
Acquisition	0.0	-900,000	0.0	-900,000	0.0	-900,000
0003213 Alhambra Valley Fire Station: Relocate Facility	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Acquisition	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Total Project Changes	0.0	\$-3,400,000	0.0	\$-3,400,000	0.0	\$-3,400,000
Fund Changes						
Amount Funded by 3540-301-0001-2018	0.0	-3,400,000	0.0	-3,400,000	0.0	-3,400,000
Net Impact to Item	0.0	\$-3,400,000	0.0	\$-3,400,000	0.0	\$-3,400,000

**Department of Finance
2020-21
Final Change Book**

**3540-301-0001-2019
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-136-COBCP-2020-MR

Modification of C130 Air Attack Base: Infrastructure Improvements

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies a Governor's Budget proposal to reflect C130 air attack base project delays resulting in a need for additional time for design and construction.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,737,000	0.0	1,737,000	0.0	1,737,000
Total Category Changes	0.0	\$1,737,000	0.0	\$1,737,000	0.0	\$1,737,000
Program Changes						
2485 Capital Outlay	0.0	1,737,000	0.0	1,737,000	0.0	1,737,000
Total Program Changes	0.0	\$1,737,000	0.0	\$1,737,000	0.0	\$1,737,000
Project Changes						
0005192 Fresno Air Attack Base: Infrastructure Improvements	0.0	572,000	0.0	572,000	0.0	572,000
Preliminary Plans	0.0	280,000	0.0	280,000	0.0	280,000
Working Drawings	0.0	292,000	0.0	292,000	0.0	292,000
0005193 Ramona Air Attack Base: Infrastructure Improvements	0.0	880,000	0.0	880,000	0.0	880,000
Preliminary Plans	0.0	431,000	0.0	431,000	0.0	431,000
Working Drawings	0.0	449,000	0.0	449,000	0.0	449,000
0005212 Paso Robles Air Attack Base: Infrastructure Improvements	0.0	285,000	0.0	285,000	0.0	285,000
Preliminary Plans	0.0	285,000	0.0	285,000	0.0	285,000
Total Project Changes	0.0	\$1,737,000	0.0	\$1,737,000	0.0	\$1,737,000
Fund Changes						
Amount Funded by 3540-301-0001-2019	0.0	1,737,000	0.0	1,737,000	0.0	1,737,000
Net Impact to Item	0.0	\$1,737,000	0.0	\$1,737,000	0.0	\$1,737,000

**Department of Finance
2020-21
Final Change Book**

**3540-301-0001-2019
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-158-COBBA-2020-MR

Various Projects - Past Year Carryover

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-15,810,000	0.0	-15,810,000	0.0	-15,810,000
Total Category Changes	0.0	\$-15,810,000	0.0	\$-15,810,000	0.0	\$-15,810,000
Program Changes						
2485 Capital Outlay	0.0	-15,810,000	0.0	-15,810,000	0.0	-15,810,000
Total Program Changes	0.0	\$-15,810,000	0.0	\$-15,810,000	0.0	\$-15,810,000
Project Changes						
0005014 Elsinore Fire Station: Relocate Facility	0.0	-1,800,000	0.0	-1,800,000	0.0	-1,800,000
Acquisition	0.0	-1,800,000	0.0	-1,800,000	0.0	-1,800,000
0005016 Humboldt-Del Norte Unit Headquarters:	0.0	-1,860,000	0.0	-1,860,000	0.0	-1,860,000
Relocate Facility						
Acquisition	0.0	-1,860,000	0.0	-1,860,000	0.0	-1,860,000
0005032 Hollister Air Attack - Bear Valley Fire	0.0	-12,150,000	0.0	-12,150,000	0.0	-12,150,000
Station/Helitack Base: Relocate Facility						
Acquisition	0.0	-12,150,000	0.0	-12,150,000	0.0	-12,150,000
Total Project Changes	0.0	\$-15,810,000	0.0	\$-15,810,000	0.0	\$-15,810,000
Fund Changes						
Amount Funded by 3540-301-0001-2019	0.0	-15,810,000	0.0	-15,810,000	0.0	-15,810,000
Net Impact to Item	0.0	\$-15,810,000	0.0	\$-15,810,000	0.0	\$-15,810,000

**Department of Finance
2020-21
Final Change Book**

**3540-301-0001-2019
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-187-COBCP-2020-MR

Modification of Various Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies a Governor's Budget proposal providing reappropriation and reversion of various General Fund and lease revenue bond funded projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,165,000	0.0	1,165,000	0.0	1,165,000
Total Category Changes	0.0	\$1,165,000	0.0	\$1,165,000	0.0	\$1,165,000
Program Changes						
2485 Capital Outlay	0.0	1,165,000	0.0	1,165,000	0.0	1,165,000
Total Program Changes	0.0	\$1,165,000	0.0	\$1,165,000	0.0	\$1,165,000
Project Changes						
0000920 Statewide: Replace Communications Facilities, Phase V	0.0	2,139,000	0.0	2,139,000	0.0	2,139,000
Working Drawings	0.0	2,139,000	0.0	2,139,000	0.0	2,139,000
0005017 Davis Mobile Equipment Storage: Replacement	0.0	-974,000	0.0	-974,000	0.0	-974,000
Working Drawings	0.0	-1,000	0.0	-1,000	0.0	-1,000
Construction	0.0	-973,000	0.0	-973,000	0.0	-973,000
Agency Retained	0.0	-973,000	0.0	-973,000	0.0	-973,000
Total Project Changes	0.0	\$1,165,000	0.0	\$1,165,000	0.0	\$1,165,000
Fund Changes						
Amount Funded by 3540-301-0001-2019	0.0	1,165,000	0.0	1,165,000	0.0	1,165,000
Net Impact to Item	0.0	\$1,165,000	0.0	\$1,165,000	0.0	\$1,165,000

**Department of Finance
2020-21
Final Change Book**

**3540-301-0001-2019
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-195-COBCP-2020-MR

**0003212 - Fund Shift - Ishi Conservation Camp: Replace Kitchen
project**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reverts an existing General Fund construction phase appropriation and replaces it with a lease revenue bond funded appropriation in the same amount.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-10,708,000	0.0	-10,708,000	0.0	-10,708,000	0.0	-10,708,000
Total Category Changes	0.0	\$-10,708,000	0.0	\$-10,708,000	0.0	\$-10,708,000	0.0	\$-10,708,000
Program Changes								
2485 Capital Outlay	0.0	-10,708,000	0.0	-10,708,000	0.0	-10,708,000	0.0	-10,708,000
Total Program Changes	0.0	\$-10,708,000	0.0	\$-10,708,000	0.0	\$-10,708,000	0.0	\$-10,708,000
Project Changes								
0003212 Ishi Conservation Camp: Replace Kitchen	0.0	-10,708,000	0.0	-10,708,000	0.0	-10,708,000	0.0	-10,708,000
Construction	0.0	-10,708,000	0.0	-10,708,000	0.0	-10,708,000	0.0	-10,708,000
Contract	0.0	-9,053,000	0.0	-9,053,000	0.0	-9,053,000	0.0	-9,053,000
Contingency	0.0	-443,000	0.0	-443,000	0.0	-443,000	0.0	-443,000
A&E	0.0	-684,000	0.0	-684,000	0.0	-684,000	0.0	-684,000
Agency Retained	0.0	-20,000	0.0	-20,000	0.0	-20,000	0.0	-20,000
Construction-Other	0.0	-508,000	0.0	-508,000	0.0	-508,000	0.0	-508,000
Total Project Changes	0.0	\$-10,708,000	0.0	\$-10,708,000	0.0	\$-10,708,000	0.0	\$-10,708,000
Fund Changes								
Amount Funded by 3540-301-0001-2019	0.0	-10,708,000	0.0	-10,708,000	0.0	-10,708,000	0.0	-10,708,000
Net Impact to Item	0.0	\$-10,708,000	0.0	\$-10,708,000	0.0	\$-10,708,000	0.0	\$-10,708,000

**Department of Finance
2020-21
Final Change Book**

**3540-301-0001-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-136-COBCP-2020-MR

Modification of C130 Air Attack Base: Infrastructure Improvements

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies a Governor's Budget proposal to reflect C130 air attack base project delays resulting in a need for additional time for design and construction.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-11,441,000	0.0	-11,441,000	0.0	-11,441,000
Total Category Changes	0.0	\$-11,441,000	0.0	\$-11,441,000	0.0	\$-11,441,000
Program Changes						
2485 Capital Outlay	0.0	-11,441,000	0.0	-11,441,000	0.0	-11,441,000
Total Program Changes	0.0	\$-11,441,000	0.0	\$-11,441,000	0.0	\$-11,441,000
Project Changes						
0005192 Fresno Air Attack Base: Infrastructure Improvements	0.0	-3,217,000	0.0	-3,217,000	0.0	-3,217,000
Construction	0.0	-3,217,000	0.0	-3,217,000	0.0	-3,217,000
Contract	0.0	-2,546,000	0.0	-2,546,000	0.0	-2,546,000
Contingency	0.0	-127,000	0.0	-127,000	0.0	-127,000
A&E	0.0	-544,000	0.0	-544,000	0.0	-544,000
0005193 Ramona Air Attack Base: Infrastructure Improvements	0.0	-4,947,000	0.0	-4,947,000	0.0	-4,947,000
Construction	0.0	-4,947,000	0.0	-4,947,000	0.0	-4,947,000
Contract	0.0	-3,915,000	0.0	-3,915,000	0.0	-3,915,000
Contingency	0.0	-196,000	0.0	-196,000	0.0	-196,000
A&E	0.0	-836,000	0.0	-836,000	0.0	-836,000
0005212 Paso Robles Air Attack Base: Infrastructure Improvements	0.0	-3,277,000	0.0	-3,277,000	0.0	-3,277,000
Construction	0.0	-3,277,000	0.0	-3,277,000	0.0	-3,277,000
Contract	0.0	-2,593,000	0.0	-2,593,000	0.0	-2,593,000

Department of Finance 2020-21 Final Change Book						
Contingency	0.0	-130,000	0.0	-130,000	0.0	-130,000
A&E	0.0	-554,000	0.0	-554,000	0.0	-554,000
Total Project Changes	0.0	\$-11,441,000	0.0	\$-11,441,000	0.0	\$-11,441,000
Fund Changes						
Amount Funded by 3540-301-0001-2020	0.0	-11,441,000	0.0	-11,441,000	0.0	-11,441,000
Net Impact to Item	0.0	\$-11,441,000	0.0	\$-11,441,000	0.0	\$-11,441,000

**Department of Finance
2020-21
Final Change Book**

**3540-301-0001-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-139-COBCP-2020-MR

Modification of Minor Projects - Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies a Governor's Budget proposal to only include minor projects most critical to fire/life safety.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000
Total Category Changes	0.0	\$-1,950,000	0.0	\$-1,950,000	0.0	\$-1,950,000
Program Changes						
2485 Capital Outlay	0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000
Total Program Changes	0.0	\$-1,950,000	0.0	\$-1,950,000	0.0	\$-1,950,000
Project Changes						
0000680 Minor Projects	0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000
Minor Projects	0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000
Total Project Changes	0.0	\$-1,950,000	0.0	\$-1,950,000	0.0	\$-1,950,000
Fund Changes						
Amount Funded by 3540-301-0001-2020	0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000
Net Impact to Item	0.0	\$-1,950,000	0.0	\$-1,950,000	0.0	\$-1,950,000

**Department of Finance
2020-21
Final Change Book**

**3540-301-0001-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-179-COBCP-2020-MR

**0003211 - Withdrawal of Prado Helitack Base: Replace Facility -
COBCP - W**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-1,490,000	0.0	-1,490,000	0.0	-1,490,000
Total Category Changes		0.0	\$-1,490,000	0.0	\$-1,490,000	0.0	\$-1,490,000
Program Changes							
2485 Capital Outlay		0.0	-1,490,000	0.0	-1,490,000	0.0	-1,490,000
Total Program Changes		0.0	\$-1,490,000	0.0	\$-1,490,000	0.0	\$-1,490,000
Project Changes							
0003211 Prado Helitack Base: Replace Facility		0.0	-1,490,000	0.0	-1,490,000	0.0	-1,490,000
Working Drawings		0.0	-1,490,000	0.0	-1,490,000	0.0	-1,490,000
Total Project Changes		0.0	\$-1,490,000	0.0	\$-1,490,000	0.0	\$-1,490,000
Fund Changes							
Amount Funded by 3540-301-0001-2020		0.0	-1,490,000	0.0	-1,490,000	0.0	-1,490,000
Net Impact to Item		0.0	\$-1,490,000	0.0	\$-1,490,000	0.0	\$-1,490,000

**Department of Finance
2020-21
Final Change Book**

**3540-301-0001-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-180-COBCP-2020-MR

**0000971 - Modification of Shasta Trinity Unit
Headquarters/Northern operations: Relocate Facility - W**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies a Governor's Budget proposal to remove design appropriation and reverts a design appropriation from the 2019 Budget Act.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	-5,998,000	0.0	-5,998,000	0.0	-5,998,000
Total Category Changes			0.0	\$-5,998,000	0.0	\$-5,998,000	0.0	\$-5,998,000
Program Changes								
2485 Capital Outlay			0.0	-5,998,000	0.0	-5,998,000	0.0	-5,998,000
Total Program Changes			0.0	\$-5,998,000	0.0	\$-5,998,000	0.0	\$-5,998,000
Project Changes								
0000971 Shasta Trinity Unit Headquarters/Northern Operations: Relocate Facilities			0.0	-5,998,000	0.0	-5,998,000	0.0	-5,998,000
Working Drawings			0.0	-5,998,000	0.0	-5,998,000	0.0	-5,998,000
Total Project Changes			0.0	\$-5,998,000	0.0	\$-5,998,000	0.0	\$-5,998,000
Fund Changes								
Amount Funded by 3540-301-0001-2020			0.0	-5,998,000	0.0	-5,998,000	0.0	-5,998,000
Net Impact to Item			0.0	\$-5,998,000	0.0	\$-5,998,000	0.0	\$-5,998,000

**Department of Finance
2020-21
Final Change Book**

**3540-301-0001-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-181-COBCEP-2020-MR

0001378 - Withdrawal of Butte Fire Center: Replace Facility - W

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of a Governor's Budget proposal.		Approve as Budgeted		Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay	0.0	-2,745,000	0.0	-2,745,000	0.0	-2,745,000	0.0	-2,745,000
Total Category Changes	0.0	\$-2,745,000	0.0	\$-2,745,000	0.0	\$-2,745,000	0.0	\$-2,745,000
Program Changes								
2485 Capital Outlay	0.0	-2,745,000	0.0	-2,745,000	0.0	-2,745,000	0.0	-2,745,000
Total Program Changes	0.0	\$-2,745,000	0.0	\$-2,745,000	0.0	\$-2,745,000	0.0	\$-2,745,000
Project Changes								
0001378 Butte Fire Center: Replace Facility	0.0	-2,745,000	0.0	-2,745,000	0.0	-2,745,000	0.0	-2,745,000
Working Drawings	0.0	-2,745,000	0.0	-2,745,000	0.0	-2,745,000	0.0	-2,745,000
Total Project Changes	0.0	\$-2,745,000	0.0	\$-2,745,000	0.0	\$-2,745,000	0.0	\$-2,745,000
Fund Changes								
Amount Funded by 3540-301-0001-2020	0.0	-2,745,000	0.0	-2,745,000	0.0	-2,745,000	0.0	-2,745,000
Net Impact to Item	0.0	\$-2,745,000	0.0	\$-2,745,000	0.0	\$-2,745,000	0.0	\$-2,745,000

**Department of Finance
2020-21
Final Change Book**

**3540-301-0001-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-182-COBCP-2020-MR

**0005020 - Withdrawal of Hemet-Ryan Air Attack Base: Replace
Facility - W**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of a Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-1,931,000	0.0	-1,931,000	0.0	-1,931,000
Total Category Changes		0.0	\$-1,931,000	0.0	\$-1,931,000	0.0	\$-1,931,000
Program Changes							
2485 Capital Outlay		0.0	-1,931,000	0.0	-1,931,000	0.0	-1,931,000
Total Program Changes		0.0	\$-1,931,000	0.0	\$-1,931,000	0.0	\$-1,931,000
Project Changes							
0005020 Hemet-Ryan Air Attack Base: Replace Facility		0.0	-1,931,000	0.0	-1,931,000	0.0	-1,931,000
Working Drawings		0.0	-1,931,000	0.0	-1,931,000	0.0	-1,931,000
Total Project Changes		0.0	\$-1,931,000	0.0	\$-1,931,000	0.0	\$-1,931,000
Fund Changes							
Amount Funded by 3540-301-0001-2020		0.0	-1,931,000	0.0	-1,931,000	0.0	-1,931,000
Net Impact to Item		0.0	\$-1,931,000	0.0	\$-1,931,000	0.0	\$-1,931,000

**Department of Finance
2020-21
Final Change Book**

**3540-301-0001-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-183-COBCP-2020-MR

**0001379 - Withdrawal of Temecula Fire Station: Relocate Facility -
A/P**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of a Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-595,000	0.0	-595,000	0.0	-595,000
Total Category Changes		0.0	\$-595,000	0.0	\$-595,000	0.0	\$-595,000
Program Changes							
2485 Capital Outlay		0.0	-595,000	0.0	-595,000	0.0	-595,000
Total Program Changes		0.0	\$-595,000	0.0	\$-595,000	0.0	\$-595,000
Project Changes							
0001379 Temecula Fire Station: Relocate Facility		0.0	-595,000	0.0	-595,000	0.0	-595,000
Preliminary Plans		0.0	-595,000	0.0	-595,000	0.0	-595,000
Total Project Changes		0.0	\$-595,000	0.0	\$-595,000	0.0	\$-595,000
Fund Changes							
Amount Funded by 3540-301-0001-2020		0.0	-595,000	0.0	-595,000	0.0	-595,000
Net Impact to Item		0.0	\$-595,000	0.0	\$-595,000	0.0	\$-595,000

**Department of Finance
2020-21
Final Change Book**

**3540-301-0001-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-184-COBCP-2020-MR

**0006679 - Withdrawal of Intermountain Conservation Camp:
Replace Facility - P**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of a Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-3,831,000	0.0	-3,831,000	0.0	-3,831,000
Total Category Changes		0.0	\$-3,831,000	0.0	\$-3,831,000	0.0	\$-3,831,000
Program Changes							
2485 Capital Outlay		0.0	-3,831,000	0.0	-3,831,000	0.0	-3,831,000
Total Program Changes		0.0	\$-3,831,000	0.0	\$-3,831,000	0.0	\$-3,831,000
Project Changes							
0006679 Intermountain Conservation Camp: Replace Facility		0.0	-3,831,000	0.0	-3,831,000	0.0	-3,831,000
Preliminary Plans		0.0	-3,831,000	0.0	-3,831,000	0.0	-3,831,000
Total Project Changes		0.0	\$-3,831,000	0.0	\$-3,831,000	0.0	\$-3,831,000
Fund Changes							
Amount Funded by 3540-301-0001-2020		0.0	-3,831,000	0.0	-3,831,000	0.0	-3,831,000
Net Impact to Item		0.0	\$-3,831,000	0.0	\$-3,831,000	0.0	\$-3,831,000

**Department of Finance
2020-21
Final Change Book**

3540-301-0001-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-185-COBCP-2020-MR

**0006681 - Withdrawal of Howard Forest Helitack Base: Replace
Facility - A**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of a Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	-550,000	0.0	-550,000	0.0	-550,000
Total Category Changes			0.0	\$-550,000	0.0	\$-550,000	0.0	\$-550,000
Program Changes								
2485 Capital Outlay			0.0	-550,000	0.0	-550,000	0.0	-550,000
Total Program Changes			0.0	\$-550,000	0.0	\$-550,000	0.0	\$-550,000
Project Changes								
0006681 Howard Forest Helitack Base: Replace Facility			0.0	-550,000	0.0	-550,000	0.0	-550,000
Acquisition			0.0	-550,000	0.0	-550,000	0.0	-550,000
Total Project Changes			0.0	\$-550,000	0.0	\$-550,000	0.0	\$-550,000
Fund Changes								
Amount Funded by 3540-301-0001-2020			0.0	-550,000	0.0	-550,000	0.0	-550,000
Net Impact to Item			0.0	\$-550,000	0.0	\$-550,000	0.0	\$-550,000

**Department of Finance
2020-21
Final Change Book**

**3540-301-0001-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-186-COBCP-2020-MR

**0006682 - Withdrawal of Kneeland Helitack Base: Replace Facility -
A**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of a Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	-850,000	0.0	-850,000	0.0	-850,000
Total Category Changes			0.0	\$-850,000	0.0	\$-850,000	0.0	\$-850,000
Program Changes								
2485 Capital Outlay			0.0	-850,000	0.0	-850,000	0.0	-850,000
Total Program Changes			0.0	\$-850,000	0.0	\$-850,000	0.0	\$-850,000
Project Changes								
0006682 Kneeland Helitack Base: Relocate Facility			0.0	-850,000	0.0	-850,000	0.0	-850,000
Acquisition			0.0	-850,000	0.0	-850,000	0.0	-850,000
Total Project Changes			0.0	\$-850,000	0.0	\$-850,000	0.0	\$-850,000
Fund Changes								
Amount Funded by 3540-301-0001-2020			0.0	-850,000	0.0	-850,000	0.0	-850,000
Net Impact to Item			0.0	\$-850,000	0.0	\$-850,000	0.0	\$-850,000

**Department of Finance
2020-21
Final Change Book**

**3540-301-0660-2006
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-187-COBCP-2020-MR

Modification of Various Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies a Governor's Budget proposal providing reappropriation and reversion of various General Fund and lease revenue bond funded projects.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-292,000	0.0	-292,000	0.0	-292,000
Total Category Changes	0.0	\$-292,000	0.0	\$-292,000	0.0	\$-292,000
Program Changes						
2485 Capital Outlay	0.0	-292,000	0.0	-292,000	0.0	-292,000
Total Program Changes	0.0	\$-292,000	0.0	\$-292,000	0.0	\$-292,000
Project Changes						
0000009 Academy: Construct Dormitory Building	0.0	-292,000	0.0	-292,000	0.0	-292,000
Construction	0.0	-292,000	0.0	-292,000	0.0	-292,000
Contract	0.0	-292,000	0.0	-292,000	0.0	-292,000
Total Project Changes	0.0	\$-292,000	0.0	\$-292,000	0.0	\$-292,000
Fund Changes						
Amount Funded by 3540-301-0660-2006	0.0	-292,000	0.0	-292,000	0.0	-292,000
Net Impact to Item	0.0	\$-292,000	0.0	\$-292,000	0.0	\$-292,000

**Department of Finance
2020-21
Final Change Book**

3540-301-0660-2019
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-187-COBCP-2020-MR

Modification of Various Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies a Governor's Budget proposal providing reappropriation and reversion of various General Fund and lease revenue bond funded projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	9,997,000	0.0	9,997,000	0.0	9,997,000
Total Category Changes	0.0	\$9,997,000	0.0	\$9,997,000	0.0	\$9,997,000
Program Changes						
2485 Capital Outlay	0.0	9,997,000	0.0	9,997,000	0.0	9,997,000
Total Program Changes	0.0	\$9,997,000	0.0	\$9,997,000	0.0	\$9,997,000
Project Changes						
0000185 Pine Mountain Forest Fire Station: Relocate Facility	0.0	167,000	0.0	167,000	0.0	167,000
Working Drawings	0.0	167,000	0.0	167,000	0.0	167,000
0000192 Soquel Forest Fire Station: Replace Facility	0.0	9,830,000	0.0	9,830,000	0.0	9,830,000
Working Drawings	0.0	250,000	0.0	250,000	0.0	250,000
Construction	0.0	9,580,000	0.0	9,580,000	0.0	9,580,000
Contract	0.0	7,416,000	0.0	7,416,000	0.0	7,416,000
Contingency	0.0	371,000	0.0	371,000	0.0	371,000
A&E	0.0	1,032,000	0.0	1,032,000	0.0	1,032,000
Agency Retained	0.0	761,000	0.0	761,000	0.0	761,000
Total Project Changes	0.0	\$9,997,000	0.0	\$9,997,000	0.0	\$9,997,000
Fund Changes						
Amount Funded by 3540-301-0660-2019	0.0	9,997,000	0.0	9,997,000	0.0	9,997,000
Net Impact to Item	0.0	\$9,997,000	0.0	\$9,997,000	0.0	\$9,997,000

**Department of Finance
2020-21
Final Change Book**

**3540-301-0660-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-195-COBCP-2020-MR

**0003212 - Fund Shift - Ishi Conservation Camp: Replace Kitchen
project**

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Reverts an existing General Fund construction phase appropriation and replaces it with a lease revenue bond funded appropriation in the same amount.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	10,708,000	0.0	10,708,000	0.0	10,708,000
Total Category Changes		0.0	\$10,708,000	0.0	\$10,708,000	0.0	\$10,708,000
Program Changes							
2485 Capital Outlay		0.0	10,708,000	0.0	10,708,000	0.0	10,708,000
Total Program Changes		0.0	\$10,708,000	0.0	\$10,708,000	0.0	\$10,708,000
Project Changes							
0003212 Ishi Conservation Camp: Replace Kitchen		0.0	10,708,000	0.0	10,708,000	0.0	10,708,000
Construction		0.0	10,708,000	0.0	10,708,000	0.0	10,708,000
Contract		0.0	9,053,000	0.0	9,053,000	0.0	9,053,000
Contingency		0.0	443,000	0.0	443,000	0.0	443,000
A&E		0.0	684,000	0.0	684,000	0.0	684,000
Agency Retained		0.0	20,000	0.0	20,000	0.0	20,000
Construction-Other		0.0	508,000	0.0	508,000	0.0	508,000
Total Project Changes		0.0	\$10,708,000	0.0	\$10,708,000	0.0	\$10,708,000
Fund Changes							
Amount Funded by 3540-301-0660-2020		0.0	10,708,000	0.0	10,708,000	0.0	10,708,000
Net Impact to Item		0.0	\$10,708,000	0.0	\$10,708,000	0.0	\$10,708,000

**Department of Finance
2020-21
Final Change Book**

**3540-301-0668-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-159-COBCP-2020-MR

**Technical Adjustment of San Luis Obispo Unit Headquarters
Replacement project**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect consistency with previous bond funded appropriations.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	35,012,000	0.0	35,012,000	0.0	35,012,000
Total Category Changes			0.0	\$35,012,000	0.0	\$35,012,000	0.0	\$35,012,000
Program Changes								
2485 Capital Outlay			0.0	35,012,000	0.0	35,012,000	0.0	35,012,000
Total Program Changes			0.0	\$35,012,000	0.0	\$35,012,000	0.0	\$35,012,000
Project Changes								
0000712 San Luis Obispo Unit Headquarters Replacement			0.0	35,012,000	0.0	35,012,000	0.0	35,012,000
Working Drawings			0.0	1,900,000	0.0	1,900,000	0.0	1,900,000
Construction			0.0	33,112,000	0.0	33,112,000	0.0	33,112,000
Contract			0.0	27,141,000	0.0	27,141,000	0.0	27,141,000
Contingency			0.0	1,357,000	0.0	1,357,000	0.0	1,357,000
A&E			0.0	1,900,000	0.0	1,900,000	0.0	1,900,000
Agency Retained			0.0	80,000	0.0	80,000	0.0	80,000
Construction-Other			0.0	2,634,000	0.0	2,634,000	0.0	2,634,000
Total Project Changes			0.0	\$35,012,000	0.0	\$35,012,000	0.0	\$35,012,000
Fund Changes								
Amount Funded by 3540-301-0668-2020			0.0	35,012,000	0.0	35,012,000	0.0	35,012,000
Net Impact to Item			0.0	\$35,012,000	0.0	\$35,012,000	0.0	\$35,012,000

Department of Finance
2020-21
Final Change Book

3540-490-0000-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-136-COBCP-2020-MR

Modification of C130 Air Attack Base: Infrastructure Improvements

	May Revision	Conference Committee	Enacted Budget
Summary:	Modifies a Governor's Budget proposal to reflect C130 air attack base project delays resulting in a need for additional time for design and construction.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3540-490-0000-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-187-COBCP-2020-MR

Modification of Various Technical Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Modifies a Governor's Budget proposal providing reappropriation and reversion of various General Fund and lease revenue bond funded projects.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3540-494-0000-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-152-BCP-2020-MR

Resources Agency Technical Proposals: Greenhouse Gas
Reduction Fund Reappropriations and Extensions of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate various Greenhouse Gas Reduction Fund appropriations from previous fiscal years to extend encumbrance and liquidation periods.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3540-495-0000-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-179-COBCP-2020-MR

0003211 - Withdrawal of Prado Helitack Base: Replace Facility -
COBCP - W

	May Revision	Conference Committee	Enacted Budget
Summary:	Withdrawal of Governor's Budget proposal.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3540-495-0000-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-180-COBCP-2020-MR

0000971 - Modification of Shasta Trinity Unit
Headquarters/Northern operations: Relocate Facility - W

	May Revision	Conference Committee	Enacted Budget
Summary:	Modifies a Governor's Budget proposal to remove design appropriation and reverts a design appropriation from the 2019 Budget Act.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3540-495-0000-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-187-COBCP-2020-MR

Modification of Various Technical Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Modifies a Governor's Budget proposal providing reappropriation and reversion of various General Fund and lease revenue bond funded projects.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3540-495-0000-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-193-COBCP-2020-MR

0000198 - Halt Design and Construction of Ventura Training
Center

	May Revision	Conference Committee	Enacted Budget
Summary:	Halts design and construction of an existing General Fund project.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3540-495-0000-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-194-COBCP-2020-MR

0000186 - Halt Design of Potrero Forest Fire Station: Replace
Facility

	May Revision	Conference Committee	Enacted Budget
Summary:	Halts design of an existing General Fund project.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3540-497-0000-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-205-BCP-2020-MR

Reversion of Legislative Investments

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of 2018 and 2019 Budget Act Legislative Investments	Defer without prejudice.	Defer without prejudice.

**Department of Finance
2020-21
Final Change Book**

**3540-501-0995-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-036-BCP-2020-MR

Emergency Medical Services - Dispatch (SB 438)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursement authority by \$1,480,000 and add two positions to enable CAL FIRE to create and maintain connections out from its computer-aided dispatch system (CAD) to CAD systems operated by emergency medical services providers, consistent with Chapter 389, Statutes of 2018 (SB 438).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	180,000	2.0	180,000	2.0	180,000
Staff Benefits	0.0	133,000	0.0	133,000	0.0	133,000
Operating Expenses and Equipment	0.0	1,167,000	0.0	1,167,000	0.0	1,167,000
Total Category Changes	2.0	\$1,480,000	2.0	\$1,480,000	2.0	\$1,480,000
Program Changes						
2465 Fire Protection	2.0	1,480,000	2.0	1,480,000	2.0	1,480,000
2465019 Fire Control	2.0	1,480,000	2.0	1,480,000	2.0	1,480,000
Total Program Changes	2.0	\$1,480,000	2.0	\$1,480,000	2.0	\$1,480,000
Fund Changes						
Amount Funded by 3540-501-0995-2020	2.0	1,480,000	2.0	1,480,000	2.0	1,480,000
Net Impact to Item	2.0	\$1,480,000	2.0	\$1,480,000	2.0	\$1,480,000

**Department of Finance
2020-21
Final Change Book**

**3540-501-0995-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-161-BCP-2020-MR

Fire Protection Sustainability: Direct Mission Support

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-5,784,000	0.0	-5,784,000	0.0	-5,784,000
Total Category Changes		0.0	\$-5,784,000	0.0	\$-5,784,000	0.0	\$-5,784,000
Program Changes							
2461 Office of the State Fire Marshal		0.0	-214,000	0.0	-214,000	0.0	-214,000
2461010 Office of the State Fire Marshal		0.0	-214,000	0.0	-214,000	0.0	-214,000
2465 Fire Protection		0.0	-5,570,000	0.0	-5,570,000	0.0	-5,570,000
2465028 Cooperative Fire Protection		0.0	-5,570,000	0.0	-5,570,000	0.0	-5,570,000
Total Program Changes		0.0	\$-5,784,000	0.0	\$-5,784,000	0.0	\$-5,784,000
Fund Changes							
Amount Funded by 3540-501-0995-2020		0.0	-5,784,000	0.0	-5,784,000	0.0	-5,784,000
Net Impact to Item		0.0	\$-5,784,000	0.0	\$-5,784,000	0.0	\$-5,784,000

**Department of Finance
2020-21
Final Change Book**

3540-501-0995-2020
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-164-BCP-2020-MR

Workers' Compensation (SB 542)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		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							
2461 Office of the State Fire Marshal		0.0	-4,000	0.0	-4,000	0.0	-4,000
2461010 Office of the State Fire Marshal		0.0	-4,000	0.0	-4,000	0.0	-4,000
2465 Fire Protection		0.0	-115,000	0.0	-115,000	0.0	-115,000
2465028 Cooperative Fire Protection		0.0	-115,000	0.0	-115,000	0.0	-115,000
Total Program Changes		0.0	\$-119,000	0.0	\$-119,000	0.0	\$-119,000
Fund Changes							
Amount Funded by 3540-501-0995-2020		0.0	-119,000	0.0	-119,000	0.0	-119,000
Net Impact to Item		0.0	\$-119,000	0.0	\$-119,000	0.0	\$-119,000

**Department of Finance
2020-21
Final Change Book**

**3540-501-0995-2020
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-190-BCP-2020-MR

Fire Protection Sustainability: Relief Staffing

	May Revision	Conference Committee	Enacted Budget
Summary:	Modify the Governor's Budget proposal by eliminating funding for non-firefighter positions, and dedicating funding to the phasing in of permanent firefighting positions. Proposed 2020-21 funding will support the ramp up of surge capacity resources, and enable CAL FIRE to phase in permanent positions later in the budget year.	The Legislature approved \$85.6 million and 172 positions in 2020-21 and ongoing for relief staffing for CAL FIRE, and rejected augmentations above this amount that were proposed to begin in 2021-22.	The Legislature approved \$85.6 million and 172 positions in 2020-21 and ongoing for relief staffing for CAL FIRE, and rejected augmentations above this amount that were proposed to begin in 2021-22.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-6,857,000	0.0	-7,800,000	0.0	-7,800,000
Total Category Changes	0.0	\$-6,857,000	0.0	\$-7,800,000	0.0	\$-7,800,000
Program Changes						
2461 Office of the State Fire Marshal	0.0	-288,000	0.0	-288,000	0.0	-288,000
2461010 Office of the State Fire Marshal	0.0	-288,000	0.0	-288,000	0.0	-288,000
2465 Fire Protection	0.0	-6,569,000	0.0	-7,512,000	0.0	-7,512,000
2465028 Cooperative Fire Protection	0.0	-6,569,000	0.0	-7,512,000	0.0	-7,512,000
Total Program Changes	0.0	\$-6,857,000	0.0	\$-7,800,000	0.0	\$-7,800,000
Fund Changes						
Amount Funded by 3540-501-0995-2020	0.0	-6,857,000	0.0	-7,800,000	0.0	-7,800,000
Net Impact to Item	0.0	\$-6,857,000	0.0	\$-7,800,000	0.0	\$-7,800,000

**Department of Finance
2020-21
Final Change Book**

**3560-001-0001-2020
PROP 98: N**

**DEPT: State Lands Commission
STATE OPERATIONS**

3560-025-BCP-2020-MR

Increased Lease Costs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to decrease level of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-3,778,000	0.0	-3,778,000	0.0	-3,778,000	0.0	-3,778,000
Total Category Changes	0.0	\$-3,778,000	0.0	\$-3,778,000	0.0	\$-3,778,000	0.0	\$-3,778,000
Program Changes								
2560 Mineral Resources Management	0.0	-1,001,000	0.0	-1,001,000	0.0	-1,001,000	0.0	-1,001,000
2560010 Mineral Resources Management - State Leases	0.0	-1,001,000	0.0	-1,001,000	0.0	-1,001,000	0.0	-1,001,000
2565 Land Management	0.0	-2,777,000	0.0	-2,777,000	0.0	-2,777,000	0.0	-2,777,000
2565019 Land Management	0.0	-2,777,000	0.0	-2,777,000	0.0	-2,777,000	0.0	-2,777,000
Total Program Changes	0.0	\$-3,778,000	0.0	\$-3,778,000	0.0	\$-3,778,000	0.0	\$-3,778,000
Fund Changes								
Amount Funded by 3560-001-0001-2020	0.0	-3,778,000	0.0	-3,778,000	0.0	-3,778,000	0.0	-3,778,000
Net Impact to Item	0.0	\$-3,778,000	0.0	\$-3,778,000	0.0	\$-3,778,000	0.0	\$-3,778,000

**Department of Finance
2020-21
Final Change Book**

**3560-001-0001-2020
PROP 98: N**

**DEPT: State Lands Commission
STATE OPERATIONS**

3560-026-BCP-2020-MR

**Oil and Gas Decommissioning: Environmental Review and
Feasibility Study**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal by shifting \$2.5 million General Fund to fiscal year 2021-22.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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								
2560 Mineral Resources Management			0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
2560010 Mineral Resources Management - State Leases			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 3560-001-0001-2020			0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Net Impact to Item			0.0	\$-2,500,000	0.0	\$-2,500,000	0.0	\$-2,500,000

**Department of Finance
2020-21
Final Change Book**

**3560-001-0001-2020
PROP 98: N**

**DEPT: State Lands Commission
STATE OPERATIONS**

3560-027-BCP-2020-MR

Administrative Support Staffing

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Modifies Governor's Budget proposal to decrease level of resources.	Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-9.0	-300,000	-9.0	-300,000	-9.0	-300,000
Staff Benefits	0.0	-185,000	0.0	-185,000	0.0	-185,000
Operating Expenses and Equipment	0.0	-254,000	0.0	-254,000	0.0	-254,000
Total Category Changes	-9.0	\$-739,000	-9.0	\$-739,000	-9.0	\$-739,000
Program Changes						
2560 Mineral Resources Management	0.0	-308,000	0.0	-308,000	0.0	-308,000
2560010 Mineral Resources Management - State Leases	0.0	-308,000	0.0	-308,000	0.0	-308,000
2565 Land Management	0.0	-431,000	0.0	-431,000	0.0	-431,000
2565019 Land Management	0.0	-431,000	0.0	-431,000	0.0	-431,000
9900 Administration - Total	-9.0	0	-9.0	0	-9.0	0
9900100 Administration	-9.0	-739,000	-9.0	-739,000	-9.0	-739,000
9900200 Administration - Distributed	0.0	739,000	0.0	739,000	0.0	739,000
Total Program Changes	-9.0	\$-739,000	-9.0	\$-739,000	-9.0	\$-739,000
Fund Changes						
Amount Funded by 3560-001-0001-2020	-9.0	-739,000	-9.0	-739,000	-9.0	-739,000
Net Impact to Item	-9.0	\$-739,000	-9.0	\$-739,000	-9.0	\$-739,000

**Department of Finance
2020-21
Final Change Book**

**3560-001-0212-2020
PROP 98: N**

**DEPT: State Lands Commission
STATE OPERATIONS**

3560-025-BCP-2020-MR

Increased Lease Costs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to decrease level of resources.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-406,000	0.0	-406,000	0.0	-406,000
Total Category Changes			0.0	\$-406,000	0.0	\$-406,000	0.0	\$-406,000
Program Changes								
2570 Marine Environmental Protection Division			0.0	-406,000	0.0	-406,000	0.0	-406,000
Total Program Changes			0.0	\$-406,000	0.0	\$-406,000	0.0	\$-406,000
Fund Changes								
Amount Funded by 3560-001-0212-2020			0.0	-406,000	0.0	-406,000	0.0	-406,000
Net Impact to Item			0.0	\$-406,000	0.0	\$-406,000	0.0	\$-406,000

**Department of Finance
2020-21
Final Change Book**

**3560-001-0347-2020
PROP 98: N**

**DEPT: State Lands Commission
STATE OPERATIONS**

3560-025-BCP-2020-MR

Increased Lease Costs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to decrease level of resources.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-222,000	0.0	-222,000	0.0	-222,000
Total Category Changes			0.0	\$-222,000	0.0	\$-222,000	0.0	\$-222,000
Program Changes								
2560 Mineral Resources Management			0.0	-65,000	0.0	-65,000	0.0	-65,000
2560010 Mineral Resources Management - State Leases			0.0	-65,000	0.0	-65,000	0.0	-65,000
2565 Land Management			0.0	-157,000	0.0	-157,000	0.0	-157,000
2565019 Land Management			0.0	-157,000	0.0	-157,000	0.0	-157,000
Total Program Changes			0.0	\$-222,000	0.0	\$-222,000	0.0	\$-222,000
Fund Changes								
Amount Funded by 3560-001-0347-2020			0.0	-222,000	0.0	-222,000	0.0	-222,000
Net Impact to Item			0.0	\$-222,000	0.0	\$-222,000	0.0	\$-222,000

**Department of Finance
2020-21
Final Change Book**

**3560-001-0347-2020
PROP 98: N**

**DEPT: State Lands Commission
STATE OPERATIONS**

3560-027-BCP-2020-MR

Administrative Support Staffing

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to decrease level of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
2565 Land Management	5.0	0	5.0	0	5.0	0
2565019 Land Management	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 3560-001-0347-2020	5.0	0	5.0	0	5.0	0
Net Impact to Item	5.0	\$0	5.0	\$0	5.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3560-011-0347-2020
PROP 98: N**

**DEPT: State Lands Commission
STATE OPERATIONS**

3560-030-BCP-2020-MR

**Loan from School Land Bank Fund (0347) to General Fund (0001)
per Item 3560-011-0347, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from School Land Bank Fund to General Fund, to be repaid by fiscal year 2024-25.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	0.0	(32,000,000)	0.0	(32,000,000)	0.0	(32,000,000)	0.0	(32,000,000)
Total Category Changes	0.0	\$(32,000,000)	0.0	\$(32,000,000)	0.0	\$(32,000,000)	0.0	\$(32,000,000)
Program Changes								
2565 Land Management	0.0	(32,000,000)	0.0	(32,000,000)	0.0	(32,000,000)	0.0	(32,000,000)
2565019 Land Management	0.0	(32,000,000)	0.0	(32,000,000)	0.0	(32,000,000)	0.0	(32,000,000)
Total Program Changes	0.0	\$(32,000,000)	0.0	\$(32,000,000)	0.0	\$(32,000,000)	0.0	\$(32,000,000)
Fund Changes								
Amount Funded by 3560-011-0347-2020	0.0	(32,000,000)	0.0	(32,000,000)	0.0	(32,000,000)	0.0	(32,000,000)
Net Impact to Item	0.0	\$(32,000,000)	0.0	\$(32,000,000)	0.0	\$(32,000,000)	0.0	\$(32,000,000)

Department of Finance
2020-21
Final Change Book

3560-490-0000-2020
PROP 98: N

DEPT: State Lands Commission

3560-022-BCP-2020-MR

Oil and Gas Plug Abandonment Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 3560-490 for reappropriation of up to \$15 million General Fund from the 2019 Budget Act related to the project to plug and abandon the oil and gas wells at Platform Holly.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

3600-001-0001-2020
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-064-BCP-2020-MR

Salton Sea Management Plan Operations

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Resources to implement the Salton Sea Management Plan.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			2.0	0	2.0	0	2.0	0
Total Category Changes			2.0	\$0	2.0	\$0	2.0	\$0
Program Changes								
2590 Biodiversity Conservation Program			2.0	0	2.0	0	2.0	0
Total Program Changes			2.0	\$0	2.0	\$0	2.0	\$0
Fund Changes								
Amount Funded by 3600-001-0001-2020			2.0	0	2.0	0	2.0	0
Net Impact to Item			2.0	\$0	2.0	\$0	2.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3600-001-0001-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-086-BCP-2020-MR

**Advancing Biodiversity Protection, Operational Modernization,
and Regulatory Efficiencies**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to decrease level of resources.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			-53.0	-4,869,000	-53.0	-4,869,000	-53.0	-4,869,000
Staff Benefits			0.0	-2,641,000	0.0	-2,641,000	0.0	-2,641,000
Operating Expenses and Equipment			0.0	-10,547,000	0.0	-10,547,000	0.0	-10,547,000
Special Items of Expense			0.0	-14,594,000	0.0	-14,594,000	0.0	-14,594,000
Total Category Changes			-53.0	\$-32,651,000	-53.0	\$-32,651,000	-53.0	\$-32,651,000
Program Changes								
2590 Biodiversity Conservation Program			-49.0	-25,148,000	-49.0	-25,148,000	-49.0	-25,148,000
2605 Enforcement			-4.0	-7,503,000	-4.0	-7,503,000	-4.0	-7,503,000
Total Program Changes			-53.0	\$-32,651,000	-53.0	\$-32,651,000	-53.0	\$-32,651,000
Fund Changes								
Amount Funded by 3600-001-0001-2020			-53.0	-32,651,000	-53.0	-32,651,000	-53.0	-32,651,000
Net Impact to Item			-53.0	\$-32,651,000	-53.0	\$-32,651,000	-53.0	\$-32,651,000

**Department of Finance
2020-21
Final Change Book**

**3600-001-0001-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-087-BCP-2020-MR

**Proposed Water Transfers from Groundwater Basins Underlying
Desert Lands (SB 307)**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget Proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		-2.0	-177,000	-2.0	-177,000	-2.0	-177,000
Staff Benefits		0.0	-99,000	0.0	-99,000	0.0	-99,000
Operating Expenses and Equipment		0.0	-144,000	0.0	-144,000	0.0	-144,000
Total Category Changes		-2.0	\$-420,000	-2.0	\$-420,000	-2.0	\$-420,000
Program Changes							
2590 Biodiversity Conservation Program		-2.0	-420,000	-2.0	-420,000	-2.0	-420,000
Total Program Changes		-2.0	\$-420,000	-2.0	\$-420,000	-2.0	\$-420,000
Fund Changes							
Amount Funded by 3600-001-0001-2020		-2.0	-420,000	-2.0	-420,000	-2.0	-420,000
Net Impact to Item		-2.0	\$-420,000	-2.0	\$-420,000	-2.0	\$-420,000

**Department of Finance
2020-21
Final Change Book**

**3600-001-0001-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-088-BCP-2020-MR

**Withdrawal of Freshwater and Estuarine Harmful Algal Bloom
Program (AB 834)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget Proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-88,000	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	-49,000	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-77,000	0.0	0	0.0	0	0.0	0
Total Category Changes	-1.0	\$-214,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
2590 Biodiversity Conservation Program	-1.0	-214,000	0.0	0	0.0	0	0.0	0
Total Program Changes	-1.0	\$-214,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3600-001-0001-2020	-1.0	-214,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	-1.0	\$-214,000	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

3600-001-0001-2020
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-089-BCP-2020-MR

Streamlined Temporary Permit and Temporary Change Order
Water Permitting for Groundwater Sustainability Implementation
(AB 658)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of Governor's Budget Proposal.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-5.0	-472,000	-5.0	-472,000	-5.0	-472,000
Staff Benefits	0.0	-254,000	0.0	-254,000	0.0	-254,000
Operating Expenses and Equipment	0.0	-393,000	0.0	-393,000	0.0	-393,000
Total Category Changes	-5.0	\$-1,119,000	-5.0	\$-1,119,000	-5.0	\$-1,119,000
Program Changes						
2590 Biodiversity Conservation Program	-4.0	-844,000	-4.0	-844,000	-4.0	-844,000
2600 Management of Department Lands and Facilities	-1.0	-275,000	-1.0	-275,000	-1.0	-275,000
2600010 Lands	-1.0	-275,000	-1.0	-275,000	-1.0	-275,000
Total Program Changes	-5.0	\$-1,119,000	-5.0	\$-1,119,000	-5.0	\$-1,119,000
Fund Changes						
Amount Funded by 3600-001-0001-2020	-5.0	-1,119,000	-5.0	-1,119,000	-5.0	-1,119,000
Net Impact to Item	-5.0	\$-1,119,000	-5.0	\$-1,119,000	-5.0	\$-1,119,000

**Department of Finance
2020-21
Final Change Book**

**3600-001-0001-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-090-BCP-2020-MR

Camp Fire Assistance Act of 2019 Implementation (AB 430)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget Proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-88,000	-1.0	-88,000	-1.0	-88,000	-1.0	-88,000
Staff Benefits	0.0	-49,000	0.0	-49,000	0.0	-49,000	0.0	-49,000
Operating Expenses and Equipment	0.0	-89,000	0.0	-89,000	0.0	-89,000	0.0	-89,000
Special Items of Expense	0.0	-49,000	0.0	-49,000	0.0	-49,000	0.0	-49,000
Total Category Changes	-1.0	\$-275,000	-1.0	\$-275,000	-1.0	\$-275,000	-1.0	\$-275,000
Program Changes								
2590 Biodiversity Conservation Program	-1.0	-275,000	-1.0	-275,000	-1.0	-275,000	-1.0	-275,000
Total Program Changes	-1.0	\$-275,000	-1.0	\$-275,000	-1.0	\$-275,000	-1.0	\$-275,000
Fund Changes								
Amount Funded by 3600-001-0001-2020	-1.0	-275,000	-1.0	-275,000	-1.0	-275,000	-1.0	-275,000
Net Impact to Item	-1.0	\$-275,000	-1.0	\$-275,000	-1.0	\$-275,000	-1.0	\$-275,000

**Department of Finance
2020-21
Final Change Book**

**3600-001-0001-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-091-BCP-2020-MR

Withdrawal of Statewide Bobcat Management (AB 1254)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of Governor's Budget Proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-878,000	0.0	0	0.0	0
Staff Benefits	0.0	-399,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-1,213,000	0.0	0	0.0	0
Special Items of Expense	0.0	-252,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-2,742,000	0.0	\$0	0.0	\$0
Program Changes						
2595 Hunting, Fishing, and Public Use Program	0.0	-2,742,000	0.0	0	0.0	0
2595010 Sport Hunting	0.0	-2,742,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-2,742,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3600-001-0001-2020	0.0	-2,742,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-2,742,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

3600-001-0001-2020
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-092-BCP-2020-MR

Withdrawal of Stream Gaging Plan (SB 19)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget Proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	-24,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-24,000	0.0	\$0	0.0	\$0
Program Changes								
2590 Biodiversity Conservation Program			0.0	-24,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-24,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3600-001-0001-2020			0.0	-24,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-24,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3600-001-0001-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-093-BCP-2020-MR

**Law Enforcement Use of Deadly Force: Policy and Training
Update (AB 392/SB 230)**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget Proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		-2.0	-198,000	-2.0	-198,000	-2.0	-198,000
Staff Benefits		0.0	-125,000	0.0	-125,000	0.0	-125,000
Operating Expenses and Equipment		0.0	-371,000	0.0	-371,000	0.0	-371,000
Special Items of Expense		0.0	-189,000	0.0	-189,000	0.0	-189,000
Total Category Changes		-2.0	\$-883,000	-2.0	\$-883,000	-2.0	\$-883,000
Program Changes							
2605 Enforcement		-2.0	-883,000	-2.0	-883,000	-2.0	-883,000
Total Program Changes		-2.0	\$-883,000	-2.0	\$-883,000	-2.0	\$-883,000
Fund Changes							
Amount Funded by 3600-001-0001-2020		-2.0	-883,000	-2.0	-883,000	-2.0	-883,000
Net Impact to Item		-2.0	\$-883,000	-2.0	\$-883,000	-2.0	\$-883,000

**Department of Finance
2020-21
Final Change Book**

**3600-001-0001-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-095-BCP-2020-MR

Federal Endangered Species Act Litigation Attorney's Fees

	Summary:		May Revision		Conference Committee		Enacted Budget	
			One-time resources to pay attorney's fees related to federal Endangered Species Act litigation.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	344,000	0.0	344,000	0.0	344,000	0.0	344,000
Total Category Changes	0.0	\$344,000	0.0	\$344,000	0.0	\$344,000	0.0	\$344,000
Program Changes								
2590 Biodiversity Conservation Program	0.0	344,000	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	0.0	\$344,000
Fund Changes								
Amount Funded by 3600-001-0001-2020	0.0	344,000	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	0.0	\$344,000

**Department of Finance
2020-21
Final Change Book**

**3600-001-0001-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-104-BCP-2020-MR

Baseline Funding Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provides a baseline reduction of Department's state operations funding.		Denied Proposal.		Denied Proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	-33,704,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-33,704,000	0.0	\$0	0.0	\$0
Program Changes								
2590 Biodiversity Conservation Program			0.0	-33,704,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-33,704,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3600-001-0001-2020			0.0	-33,704,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-33,704,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3600-001-0200-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-061-BCP-2020-MR

Dedicated Fish and Game Preservation Fund Realignment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Align program expenditures of 12 dedicated accounts within the Fish and Game Preservation Fund with associated revenues.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			0.0	430,000	0.0	430,000	0.0	430,000
Staff Benefits			0.0	231,000	0.0	231,000	0.0	231,000
Operating Expenses and Equipment			0.0	96,000	0.0	96,000	0.0	96,000
Total Category Changes			0.0	\$757,000	0.0	\$757,000	0.0	\$757,000
Program Changes								
2590 Biodiversity Conservation Program			0.0	2,155,000	0.0	2,155,000	0.0	2,155,000
2595 Hunting, Fishing, and Public Use Program			0.0	-567,000	0.0	-567,000	0.0	-567,000
2595010 Sport Hunting			0.0	-488,000	0.0	-488,000	0.0	-488,000
2595019 Commercial Fisheries Management (Marine and Inland)			0.0	-55,000	0.0	-55,000	0.0	-55,000
2595028 Sport Fishing			0.0	-24,000	0.0	-24,000	0.0	-24,000
2600 Management of Department Lands and Facilities			0.0	-79,000	0.0	-79,000	0.0	-79,000
2600010 Lands			0.0	-129,000	0.0	-129,000	0.0	-129,000
2600019 Hatcheries and Fish Planting Facilities			0.0	50,000	0.0	50,000	0.0	50,000
2605 Enforcement			0.0	-752,000	0.0	-752,000	0.0	-752,000
Total Program Changes			0.0	\$757,000	0.0	\$757,000	0.0	\$757,000
Fund Changes								
Amount Funded by 3600-001-0200-2020			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
2020-21
Final Change Book**

**3600-001-0200-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-071-BCP-2020-MR

**Resources Agency Technical Proposals: Augmentation of
Reimbursements to Various Programs**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase reimbursement authority to receive additional funding from local government, non-profit, and interagency agreements.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes		Positions	Whole Dollars		Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	2,701,000		0.0	2,701,000	0.0	2,701,000
Staff Benefits		0.0	1,426,000		0.0	1,426,000	0.0	1,426,000
Operating Expenses and Equipment		0.0	5,438,000		0.0	5,438,000	0.0	5,438,000
Total Category Changes		0.0	\$9,565,000		0.0	\$9,565,000	0.0	\$9,565,000
Program Changes								
2590 Biodiversity Conservation Program		0.0	6,366,000		0.0	6,366,000	0.0	6,366,000
2600 Management of Department Lands and Facilities		0.0	3,199,000		0.0	3,199,000	0.0	3,199,000
2600010 Lands		0.0	199,000		0.0	199,000	0.0	199,000
2600019 Hatcheries and Fish Planting Facilities		0.0	3,000,000		0.0	3,000,000	0.0	3,000,000
Total Program Changes		0.0	\$9,565,000		0.0	\$9,565,000	0.0	\$9,565,000
Fund Changes								
Amount Funded by 3600-001-0200-2020		0.0	9,565,000		0.0	9,565,000	0.0	9,565,000
Reimbursements to 2590 Biodiversity Conservation Program		0.0	-6,366,000		0.0	-6,366,000	0.0	-6,366,000
Reimbursements to 2600 Management of Department Lands and Facilities		0.0	-3,199,000		0.0	-3,199,000	0.0	-3,199,000
2600010 Lands		0.0	-199,000		0.0	-199,000	0.0	-199,000
2600019 Hatcheries and Fish Planting Facilities		0.0	-3,000,000		0.0	-3,000,000	0.0	-3,000,000
Net Impact to Item		0.0	\$0		0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3600-001-0200-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-086-BCP-2020-MR

**Advancing Biodiversity Protection, Operational Modernization,
and Regulatory Efficiencies**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to decrease level of resources.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-5.0	-350,000	-5.0	-350,000	-5.0	-350,000	-5.0	-350,000
Staff Benefits	0.0	-200,000	0.0	-200,000	0.0	-200,000	0.0	-200,000
Operating Expenses and Equipment	0.0	550,000	0.0	550,000	0.0	550,000	0.0	550,000
Total Category Changes	-5.0	\$0	-5.0	\$0	-5.0	\$0	-5.0	\$0
Program Changes								
9900 Administration - Total	-5.0	0	-5.0	0	-5.0	0	-5.0	0
9900100 Administration	-5.0	-2,758,000	-5.0	-2,758,000	-5.0	-2,758,000	-5.0	-2,758,000
9900200 Administration - Distributed	0.0	2,758,000	0.0	2,758,000	0.0	2,758,000	0.0	2,758,000
Total Program Changes	-5.0	\$0	-5.0	\$0	-5.0	\$0	-5.0	\$0
Fund Changes								
Amount Funded by 3600-001-0200-2020	-5.0	0	-5.0	0	-5.0	0	-5.0	0
Net Impact to Item	-5.0	\$0	-5.0	\$0	-5.0	\$0	-5.0	\$0

**Department of Finance
2020-21
Final Change Book**

3600-001-0235-2020
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-109-BBA-2020-MR

Adjustment for Proposition 99

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-249,000	0.0	-249,000	0.0	-249,000
Total Category Changes	0.0	\$-249,000	0.0	\$-249,000	0.0	\$-249,000
Program Changes						
2600 Management of Department Lands and Facilities	0.0	-249,000	0.0	-249,000	0.0	-249,000
2600010 Lands	0.0	-249,000	0.0	-249,000	0.0	-249,000
Total Program Changes	0.0	\$-249,000	0.0	\$-249,000	0.0	\$-249,000
Fund Changes						
Amount Funded by 3600-001-0235-2020	0.0	-249,000	0.0	-249,000	0.0	-249,000
Net Impact to Item	0.0	\$-249,000	0.0	\$-249,000	0.0	\$-249,000

**Department of Finance
2020-21
Final Change Book**

**3600-001-0322-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-076-BCP-2020-MR

**Resources Agency Technical Proposals: Environmental
Enhancement Fund Realignment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase resources to align program expenditures with corresponding revenues.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	760,000	0.0	760,000	0.0	760,000	0.0	760,000
Total Category Changes	0.0	\$760,000	0.0	\$760,000	0.0	\$760,000	0.0	\$760,000
Program Changes								
2615 Spill Prevention and Response	0.0	760,000	0.0	760,000	0.0	760,000	0.0	760,000
2615037 Restoration and Remediation	0.0	760,000	0.0	760,000	0.0	760,000	0.0	760,000
Total Program Changes	0.0	\$760,000	0.0	\$760,000	0.0	\$760,000	0.0	\$760,000
Fund Changes								
Amount Funded by 3600-001-0322-2020	0.0	760,000	0.0	760,000	0.0	760,000	0.0	760,000
Net Impact to Item	0.0	\$760,000	0.0	\$760,000	0.0	\$760,000	0.0	\$760,000

**Department of Finance
2020-21
Final Change Book**

**3600-001-0890-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-074-BCP-2020-MR

**Resources Agency Technical Proposals: Federal Trust Fund
Authority Increase for Various Programs**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase Federal Trust Fund authority to spend additional federal grant funding for various existing projects.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	1,800,000	0.0	1,800,000	0.0	1,800,000
Staff Benefits			0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
Total Category Changes			0.0	\$3,000,000	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes								
2590 Biodiversity Conservation Program			0.0	268,000	0.0	268,000	0.0	268,000
2595 Hunting, Fishing, and Public Use Program			0.0	1,012,000	0.0	1,012,000	0.0	1,012,000
2595010 Sport Hunting			0.0	987,000	0.0	987,000	0.0	987,000
2595019 Commercial Fisheries Management (Marine and Inland)			0.0	25,000	0.0	25,000	0.0	25,000
2600 Management of Department Lands and Facilities			0.0	1,720,000	0.0	1,720,000	0.0	1,720,000
2600010 Lands			0.0	1,720,000	0.0	1,720,000	0.0	1,720,000
Total Program Changes			0.0	\$3,000,000	0.0	\$3,000,000	0.0	\$3,000,000
Fund Changes								
Amount Funded by 3600-001-0890-2020			0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
Net Impact to Item			0.0	\$3,000,000	0.0	\$3,000,000	0.0	\$3,000,000

**Department of Finance
2020-21
Final Change Book**

**3600-001-3374-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-115-BCP-2020-MR

**Transfer from the General Fund to the Biodiversity Protection
Fund per Pending Legislation**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides a General Fund expenditure transfer to the new Biodiversity Protection Fund and associated expenditure authority to support the Department of Fish and Wildlife's Biodiversity Conservation and Enforcement Programs. This proposal includes statutory changes to establish the Biodiversity Protection Fund and make this an annual General Fund transfer.		Denied Proposal.		Denied Proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	18,851,000	0.0	0	0.0	0
Total Category Changes	0.0	\$18,851,000	0.0	\$0	0.0	\$0
Program Changes						
2590 Biodiversity Conservation Program	0.0	15,851,000	0.0	0	0.0	0
2605 Enforcement	0.0	3,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$18,851,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3600-001-3374-2020	0.0	18,851,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$18,851,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3600-011-0321-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-112-BCP-2020-MR

**Loan from Oil Spill Response Trust Fund (0321) to General Fund
(0001) per Item 3600-011-0321, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from the Oil Spill Response Trust Fund to the General Fund, to be repaid by fiscal year 2024-25.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			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								
9920 Loan Transfers			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 3600-011-0321-2020			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)

**Department of Finance
2020-21
Final Change Book**

**3600-012-0001-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-115-BCP-2020-MR

**Transfer from the General Fund to the Biodiversity Protection
Fund per Pending Legislation**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides a General Fund expenditure transfer to the new Biodiversity Protection Fund and associated expenditure authority to support the Department of Fish and Wildlife's Biodiversity Conservation and Enforcement Programs. This proposal includes statutory changes to establish the Biodiversity Protection Fund and make this an annual General Fund transfer.		Denied Proposal.		Denied Proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	18,851,000	0.0	0	0.0	0
Total Category Changes	0.0	\$18,851,000	0.0	\$0	0.0	\$0
Program Changes						
2590 Biodiversity Conservation Program	0.0	15,851,000	0.0	0	0.0	0
2605 Enforcement	0.0	3,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$18,851,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3600-012-0001-2020	0.0	18,851,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$18,851,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3600-012-0321-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-118-BCP-2020-MR

**Loan from Oil Spill Response Trust Fund (0321) to the Oil Spill
Prevention and Administration Fund (0320), per Item 3600-012-
0321, Budget Act of 2020**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal authorizes a loan of up to \$6.5 million one-time to support existing level of expenditures in the event of loss in revenues.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	(6,500,000)	0.0	(6,500,000)	0.0	(6,500,000)
Total Category Changes	0.0	\$(6,500,000)	0.0	\$(6,500,000)	0.0	\$(6,500,000)
Program Changes						
2615 Spill Prevention and Response	0.0	(6,500,000)	0.0	(6,500,000)	0.0	(6,500,000)
2615010 Prevention	0.0	(6,500,000)	0.0	(6,500,000)	0.0	(6,500,000)
Total Program Changes	0.0	\$(6,500,000)	0.0	\$(6,500,000)	0.0	\$(6,500,000)
Fund Changes						
Amount Funded by 3600-012-0321-2020	0.0	(6,500,000)	0.0	(6,500,000)	0.0	(6,500,000)
Net Impact to Item	0.0	\$(6,500,000)	0.0	\$(6,500,000)	0.0	\$(6,500,000)

Department of Finance
2020-21
Final Change Book

3600-492-0000-2020
PROP 98: N

DEPT: Department of Fish and Wildlife

3600-072-BCP-2020-MR

Resources Agency Technical Proposals: Various
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation and extension of liquidation for resources to continue existing programs.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2020-21
Final Change Book

3600-493-0000-2020
PROP 98: N

DEPT: Department of Fish and Wildlife

3600-073-BCP-2020-MR

Resources Agency Technical Proposals: Proposition 1 and 68
Reappropriation and Extension of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation and extension of liquidation for Proposition 1 and 68 resources to continue existing programs.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2020-21
Final Change Book

3600-495-0000-2020
PROP 98: N

DEPT: Department of Fish and Wildlife

3600-105-BCP-2020-MR

Reversion of Legislative Investments

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of 2019 Budget Act Legislative Investment	Denied Proposal.	Denied Proposal.

**Department of Finance
2020-21
Final Change Book**

**3600-501-0995-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-071-BCP-2020-MR

**Resources Agency Technical Proposals: Augmentation of
Reimbursements to Various Programs**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursement authority to receive additional funding from local government, non-profit, and interagency agreements.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	2,701,000	0.0	2,701,000	0.0	2,701,000
Staff Benefits	0.0	1,426,000	0.0	1,426,000	0.0	1,426,000
Operating Expenses and Equipment	0.0	5,438,000	0.0	5,438,000	0.0	5,438,000
Total Category Changes	0.0	\$9,565,000	0.0	\$9,565,000	0.0	\$9,565,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	6,366,000	0.0	6,366,000	0.0	6,366,000
2600 Management of Department Lands and Facilities	0.0	3,199,000	0.0	3,199,000	0.0	3,199,000
2600010 Lands	0.0	199,000	0.0	199,000	0.0	199,000
2600019 Hatcheries and Fish Planting Facilities	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
Total Program Changes	0.0	\$9,565,000	0.0	\$9,565,000	0.0	\$9,565,000
Fund Changes						
Amount Funded by 3600-501-0995-2020	0.0	9,565,000	0.0	9,565,000	0.0	9,565,000
Net Impact to Item	0.0	\$9,565,000	0.0	\$9,565,000	0.0	\$9,565,000

**Department of Finance
2020-21
Final Change Book**

3600-530-3351-2017
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-107-BBA-2020-MR

Cannabis Tax Fund Authority

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-4,306,000	0.0	-4,306,000	0.0	-4,306,000
Total Category Changes	0.0	\$-4,306,000	0.0	\$-4,306,000	0.0	\$-4,306,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	-2,153,000	0.0	-2,153,000	0.0	-2,153,000
2605 Enforcement	0.0	-2,153,000	0.0	-2,153,000	0.0	-2,153,000
Total Program Changes	0.0	\$-4,306,000	0.0	\$-4,306,000	0.0	\$-4,306,000
Fund Changes						
Amount Funded by 3600-530-3351-2017	0.0	-4,306,000	0.0	-4,306,000	0.0	-4,306,000
Net Impact to Item	0.0	\$-4,306,000	0.0	\$-4,306,000	0.0	\$-4,306,000

**Department of Finance
2020-21
Final Change Book**

**3600-599-3374-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-115-BCP-2020-MR

**Transfer from the General Fund to the Biodiversity Protection
Fund per Pending Legislation**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides a General Fund expenditure transfer to the new Biodiversity Protection Fund and associated expenditure authority to support the Department of Fish and Wildlife's Biodiversity Conservation and Enforcement Programs. This proposal includes statutory changes to establish the Biodiversity Protection Fund and make this an annual General Fund transfer.		Denied Proposal.		Denied Proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-18,851,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-18,851,000	0.0	\$0	0.0	\$0
Program Changes						
2590 Biodiversity Conservation Program	0.0	-15,851,000	0.0	0	0.0	0
2605 Enforcement	0.0	-3,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-18,851,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3600-599-3374-2020	0.0	-18,851,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-18,851,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3640-001-0447-2020
PROP 98: N**

**DEPT: Wildlife Conservation Board
STATE OPERATIONS**

3640-047-BCP-2020-MR

**Resources Agency Technical Proposals: Wildlife Restoration
Fund State Operations Authority Reduction**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reduce resources to align with Wildlife Restoration Fund revenues.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-275,000	0.0	-275,000	0.0	-275,000	0.0	-275,000
Staff Benefits	0.0	-255,000	0.0	-255,000	0.0	-255,000	0.0	-255,000
Operating Expenses and Equipment	0.0	-154,000	0.0	-154,000	0.0	-154,000	0.0	-154,000
Total Category Changes	0.0	\$-684,000	0.0	\$-684,000	0.0	\$-684,000	0.0	\$-684,000
Program Changes								
2710 Wildlife Conservation Board	0.0	-684,000	0.0	-684,000	0.0	-684,000	0.0	-684,000
Total Program Changes	0.0	\$-684,000	0.0	\$-684,000	0.0	\$-684,000	0.0	\$-684,000
Fund Changes								
Amount Funded by 3640-001-0447-2020	0.0	-684,000	0.0	-684,000	0.0	-684,000	0.0	-684,000
Net Impact to Item	0.0	\$-684,000	0.0	\$-684,000	0.0	\$-684,000	0.0	\$-684,000

Department of Finance
2020-21
Final Change Book

3640-302-6029-2020
PROP 98: N

DEPT: Wildlife Conservation Board
CAPITAL OUTLAY

3640-044-BCP-2020-MR

Resources Agency Technical Proposals: Proposition 40
Reimbursement Authority Reduction

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduce excess Proposition 40 reimbursement authority.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	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						
2720 Capital Outlay	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
2720015 San Joaquin River Conservancy Projects and Acquisitions	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 3640-302-6029-2020	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Reimbursements to 2720 Capital Outlay	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
2720015 San Joaquin River Conservancy Projects and Acquisitions	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3640-311-0001-2020
PROP 98: N**

**DEPT: Wildlife Conservation Board
CAPITAL OUTLAY**

3640-050-BCP-2020-L

**Transfer from the General Fund to the Habitat Conservation Fund
per Section 2796 of the Fish and Game Code**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature rejected the Administration's proposal to sunset the General Fund transfer to the Habitat Conservation Fund and shift funding to the Department of Fish and Wildlife.		The Legislature rejected the Administration's proposal to sunset the General Fund transfer to the Habitat Conservation Fund and shift funding to the Department of Fish and Wildlife.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	18,630,000	0.0	18,630,000
Total Category Changes	0.0	\$0	0.0	\$18,630,000	0.0	\$18,630,000
Program Changes						
2720 Capital Outlay	0.0	0	0.0	18,630,000	0.0	18,630,000
2720010 Wildlife Conservation Board Projects	0.0	0	0.0	18,630,000	0.0	18,630,000
Total Program Changes	0.0	\$0	0.0	\$18,630,000	0.0	\$18,630,000
Fund Changes						
Amount Funded by 3640-311-0001-2020	0.0	0	0.0	18,630,000	0.0	18,630,000
Net Impact to Item	0.0	\$0	0.0	\$18,630,000	0.0	\$18,630,000

Department of Finance
2020-21
Final Change Book

3640-490-0000-2020
PROP 98: N

DEPT: Wildlife Conservation Board

3640-033-BCP-2020-MR

Resources Agency Technical Proposals: Proposition 1, 12, and 84
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of various bond funds to continue implementation of existing programs.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2020-21
Final Change Book

3640-493-0000-2020
PROP 98: N

DEPT: Wildlife Conservation Board

3640-051-BCP-2020-L

Reappropriation of Legislative Investment

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reappropriated 2018 Budget Act funds with extended encumbrance for a local assistance grant to the Midpeninsula Regional Open Space District	The Legislature reappropriated 2018 Budget Act funds with extended encumbrance for a local assistance grant to the Midpeninsula Regional Open Space District

**Department of Finance
2020-21
Final Change Book**

3640-801-0262-2020
PROP 98: N

DEPT: Wildlife Conservation Board
CAPITAL OUTLAY

3640-050-BCP-2020-L

**Transfer from the General Fund to the Habitat Conservation Fund
per Section 2796 of the Fish and Game Code**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature rejected the Administration's proposal to sunset the General Fund transfer to the Habitat Conservation Fund and shift funding to the Department of Fish and Wildlife.		The Legislature rejected the Administration's proposal to sunset the General Fund transfer to the Habitat Conservation Fund and shift funding to the Department of Fish and Wildlife.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	18,630,000	0.0	18,630,000
Total Category Changes	0.0	\$0	0.0	\$18,630,000	0.0	\$18,630,000
Program Changes						
2720 Capital Outlay	0.0	0	0.0	18,630,000	0.0	18,630,000
2720010 Wildlife Conservation Board Projects	0.0	0	0.0	18,630,000	0.0	18,630,000
Total Program Changes	0.0	\$0	0.0	\$18,630,000	0.0	\$18,630,000
Fund Changes						
Amount Funded by 3640-801-0262-2020	0.0	0	0.0	18,630,000	0.0	18,630,000
Net Impact to Item	0.0	\$0	0.0	\$18,630,000	0.0	\$18,630,000

**Department of Finance
2020-21
Final Change Book**

3640-801-0995-2020
PROP 98: N

DEPT: Wildlife Conservation Board
CAPITAL OUTLAY

3640-044-BCP-2020-MR

Resources Agency Technical Proposals: Proposition 40
Reimbursement Authority Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reduce excess Proposition 40 reimbursement authority.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			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								
2720 Capital Outlay			0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
2720015 San Joaquin River Conservancy Projects and Acquisitions			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 3640-801-0995-2020			0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Net Impact to Item			0.0	\$-1,000,000	0.0	\$-1,000,000	0.0	\$-1,000,000

**Department of Finance
2020-21
Final Change Book**

**3640-899-0262-2020
PROP 98: N**

**DEPT: Wildlife Conservation Board
CAPITAL OUTLAY**

3640-050-BCP-2020-L

**Transfer from the General Fund to the Habitat Conservation Fund
per Section 2796 of the Fish and Game Code**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature rejected the Administration's proposal to sunset the General Fund transfer to the Habitat Conservation Fund and shift funding to the Department of Fish and Wildlife.		The Legislature rejected the Administration's proposal to sunset the General Fund transfer to the Habitat Conservation Fund and shift funding to the Department of Fish and Wildlife.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	-18,630,000	0.0	-18,630,000
Total Category Changes	0.0	\$0	0.0	\$-18,630,000	0.0	\$-18,630,000
Program Changes						
2720 Capital Outlay	0.0	0	0.0	-18,630,000	0.0	-18,630,000
2720010 Wildlife Conservation Board Projects	0.0	0	0.0	-18,630,000	0.0	-18,630,000
Total Program Changes	0.0	\$0	0.0	\$-18,630,000	0.0	\$-18,630,000
Fund Changes						
Amount Funded by 3640-899-0262-2020	0.0	0	0.0	-18,630,000	0.0	-18,630,000
Net Impact to Item	0.0	\$0	0.0	\$-18,630,000	0.0	\$-18,630,000

**Department of Finance
2020-21
Final Change Book**

**3720-001-0001-2020
PROP 98: N**

**DEPT: California Coastal Commission
STATE OPERATIONS**

3720-023-BCP-2020-MR

Regulatory Compliance of Coastal Zone Transportation Projects

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to execute planning and regulatory activities that advance regulatory compliance for coastal zone transportation projects under an interagency agreement with the California Department of Transportation.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	0	6.0	0	6.0	0
Total Category Changes	6.0	\$0	6.0	\$0	6.0	\$0
Program Changes						
2730 Coastal Management Program	6.0	0	6.0	0	6.0	0
2730010 Regulation of Coastal Development	6.0	0	6.0	0	6.0	0
Total Program Changes	6.0	\$0	6.0	\$0	6.0	\$0
Fund Changes						
Amount Funded by 3720-001-0001-2020	6.0	0	6.0	0	6.0	0
Reimbursements to 2730 Coastal Management Program	-6.0	0	-6.0	0	-6.0	0
2730010 Regulation of Coastal Development	-6.0	0	-6.0	0	-6.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3720-101-3228-2020
PROP 98: N**

**DEPT: California Coastal Commission
LOCAL ASSISTANCE**

3720-028-BCP-2020-L

Greenhouse Gas Reduction Fund Baseline Reduction

Summary:	May Revision		Conference Committee The Legislature deferred action on the Greenhouse Gas Reduction Fund.		Enacted Budget The Legislature deferred action on the Greenhouse Gas Reduction Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-1,500,000	0.0	-1,500,000
Total Category Changes	0.0	\$0	0.0	\$-1,500,000	0.0	\$-1,500,000
Program Changes						
2730 Coastal Management Program	0.0	0	0.0	-1,500,000	0.0	-1,500,000
2730010 Regulation of Coastal Development	0.0	0	0.0	-1,500,000	0.0	-1,500,000
Total Program Changes	0.0	\$0	0.0	\$-1,500,000	0.0	\$-1,500,000
Fund Changes						
Amount Funded by 3720-101-3228-2020	0.0	0	0.0	-1,500,000	0.0	-1,500,000
Net Impact to Item	0.0	\$0	0.0	\$-1,500,000	0.0	\$-1,500,000

**Department of Finance
2020-21
Final Change Book**

**3720-501-0995-2020
PROP 98: N**

**DEPT: California Coastal Commission
STATE OPERATIONS**

3720-023-BCP-2020-MR

Regulatory Compliance of Coastal Zone Transportation Projects

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to execute planning and regulatory activities that advance regulatory compliance for coastal zone transportation projects under an interagency agreement with the California Department of Transportation.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	0	6.0	0	6.0	0
Total Category Changes	6.0	\$0	6.0	\$0	6.0	\$0
Program Changes						
2730 Coastal Management Program	6.0	0	6.0	0	6.0	0
2730010 Regulation of Coastal Development	6.0	0	6.0	0	6.0	0
Total Program Changes	6.0	\$0	6.0	\$0	6.0	\$0
Fund Changes						
Amount Funded by 3720-501-0995-2020	6.0	0	6.0	0	6.0	0
Net Impact to Item	6.0	\$0	6.0	\$0	6.0	\$0

Department of Finance
2020-21
Final Change Book

3760-001-0140-2020
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-044-BCP-2020-MR

Withdraw of Explore the Coast Program Support and Local
Assistance Appropriations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		0.0	-62,000	0.0	-62,000	0.0	-62,000
Staff Benefits		0.0	-32,000	0.0	-32,000	0.0	-32,000
Operating Expenses and Equipment		0.0	-46,000	0.0	-46,000	0.0	-46,000
Total Category Changes		0.0	\$-140,000	0.0	\$-140,000	0.0	\$-140,000
Program Changes							
2790 Coastal Conservancy Programs		0.0	-140,000	0.0	-140,000	0.0	-140,000
Total Program Changes		0.0	\$-140,000	0.0	\$-140,000	0.0	\$-140,000
Fund Changes							
Amount Funded by 3760-001-0140-2020		0.0	-140,000	0.0	-140,000	0.0	-140,000
Net Impact to Item		0.0	\$-140,000	0.0	\$-140,000	0.0	\$-140,000

**Department of Finance
2020-21
Final Change Book**

**3760-101-0140-2020
PROP 98: N**

**DEPT: State Coastal Conservancy
LOCAL ASSISTANCE**

3760-044-BCP-2020-MR

**Withdraw of Explore the Coast Program Support and Local
Assistance Appropriations**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-860,000	0.0	-860,000	0.0	-860,000
Total Category Changes			0.0	\$-860,000	0.0	\$-860,000	0.0	\$-860,000
Program Changes								
2805 Local Assistance			0.0	-860,000	0.0	-860,000	0.0	-860,000
2805032 Conservancy Programs			0.0	-860,000	0.0	-860,000	0.0	-860,000
Total Program Changes			0.0	\$-860,000	0.0	\$-860,000	0.0	\$-860,000
Fund Changes								
Amount Funded by 3760-101-0140-2020			0.0	-860,000	0.0	-860,000	0.0	-860,000
Net Impact to Item			0.0	\$-860,000	0.0	\$-860,000	0.0	\$-860,000

Department of Finance
2020-21
Final Change Book

3760-101-6088-2020
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-037-BCP-2020-MR

Resources Agency Technical Proposals: Restore Reimbursement
Current Service Level (Proposition 68)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursement authority for grants awarded to the conservancy.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Category Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Program Changes						
2805 Local Assistance	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
2805032 Conservancy Programs	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Program Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Fund Changes						
Amount Funded by 3760-101-6088-2020	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Reimbursements to 2805 Local Assistance	0.0	-6,000,000	0.0	-6,000,000	0.0	-6,000,000
2805032 Conservancy Programs	0.0	-6,000,000	0.0	-6,000,000	0.0	-6,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

3760-491-0000-2020
PROP 98: N

DEPT: State Coastal Conservancy

3760-045-BCP-2020-MR

Proposition 68 Reappropriations: Alameda Creek and Tijuana
River Valley Restoration

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate the unencumbered balance of Proposition 68 local assistance funding to extend the availability of funding from June 30 2020 to June 30 2021.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3760-492-0000-2020
PROP 98: N

DEPT: State Coastal Conservancy

3760-031-BCP-2020-MR

Resources Agency Technical Proposals: Prop 12 Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate the unencumbered balance of Proposition 12 local assistance funding to extend the availability of funding from June 30 2020 to June 30 2023.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3760-492-0000-2020
PROP 98: N

DEPT: State Coastal Conservancy

3760-033-BCP-2020-MR

Proposition 68: State Coastal Conservancy Local Assistance
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate the unencumbered balance of Proposition 68 local assistance funding to extend the availability of funding from June 30 2020 to June 30 2023.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3760-492-0000-2020
PROP 98: N

DEPT: State Coastal Conservancy

3760-039-BCP-2020-MR

Resource Agency Technical Proposals: Non-Proposition 68 Bond
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate the unencumbered balances of Proposition 19, 40, and 84 local assistance funding to extend the availability of funding from June 30 2020 to June 30 2023.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3760-493-0000-2020
PROP 98: N

DEPT: State Coastal Conservancy

3760-040-BCP-2020-MR

Resources Agency Technical Proposals: General Fund
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate the unencumbered balance of General Fund local assistance funding to extend the availability of funding from June 30 2020 to June 30 2022.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3760-493-0000-2020
PROP 98: N

DEPT: State Coastal Conservancy

3760-041-BCP-2020-MR

Resources Agency Technical Proposals: Other Fund
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate the unencumbered balances of Environmental License Plate and Greenhouse Gas Reduction Fund local assistance funding to extend the availability of funding from June 30 2020 to June 30 2022.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3760-495-0000-2020
PROP 98: N

DEPT: State Coastal Conservancy

3760-038-BCP-2020-MR

Resources Agency Technical Proposals: Reversion Item Cleanup
(Language Only)

	May Revision	Conference Committee	Enacted Budget
Summary:	Technical adjustment necessary to implement the 2020 Budget Act.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3760-604-0995-2020
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-037-BCP-2020-MR

Resources Agency Technical Proposals: Restore Reimbursement
Current Service Level (Proposition 68)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursement authority for grants awarded to the conservancy.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Category Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Program Changes						
2805 Local Assistance	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
2805032 Conservancy Programs	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Program Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Fund Changes						
Amount Funded by 3760-604-0995-2020	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Net Impact to Item	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000

**Department of Finance
2020-21
Final Change Book**

**3780-001-0140-2020
PROP 98: N**

**DEPT: Native American Heritage Commission
STATE OPERATIONS**

3780-015-BCP-2020-MR

Truth and Healing Council

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to decrease level of resources.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-350,000	0.0	-350,000	0.0	-350,000
Total Category Changes			0.0	\$-350,000	0.0	\$-350,000	0.0	\$-350,000
Program Changes								
2830 Native American Heritage			0.0	-350,000	0.0	-350,000	0.0	-350,000
Total Program Changes			0.0	\$-350,000	0.0	\$-350,000	0.0	\$-350,000
Fund Changes								
Amount Funded by 3780-001-0140-2020			0.0	-350,000	0.0	-350,000	0.0	-350,000
Net Impact to Item			0.0	\$-350,000	0.0	\$-350,000	0.0	\$-350,000

**Department of Finance
2020-21
Final Change Book**

3790-001-0001-2020
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-163-BCP-2020-MR

Withdrawal of State Beaches and Parks Smoking Ban (SB 8)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Denied		Denied	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-2,048,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-2,048,000	0.0	\$0	0.0	\$0
Program Changes							
2840 Support of the Department of Parks and Recreation		0.0	-2,048,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-2,048,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 3790-001-0001-2020		0.0	-2,048,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-2,048,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3790-001-0001-2020
PROP 98: N**

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

3790-168-BCP-2020-MR

**Withdrawal of Law Enforcement Use of Deadly Force Training
Policy Updates (SB 230/AB 392)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-164,000	-2.0	-164,000	-2.0	-164,000	-2.0	-164,000
Staff Benefits	0.0	-111,000	0.0	-111,000	0.0	-111,000	0.0	-111,000
Operating Expenses and Equipment	0.0	-344,000	0.0	-344,000	0.0	-344,000	0.0	-344,000
Total Category Changes	-2.0	\$-619,000	-2.0	\$-619,000	-2.0	\$-619,000	-2.0	\$-619,000
Program Changes								
2840 Support of the Department of Parks and Recreation	-2.0	-619,000	-2.0	-619,000	-2.0	-619,000	-2.0	-619,000
Total Program Changes	-2.0	\$-619,000	-2.0	\$-619,000	-2.0	\$-619,000	-2.0	\$-619,000
Fund Changes								
Amount Funded by 3790-001-0001-2020	-2.0	-619,000	-2.0	-619,000	-2.0	-619,000	-2.0	-619,000
Net Impact to Item	-2.0	\$-619,000	-2.0	\$-619,000	-2.0	\$-619,000	-2.0	\$-619,000

**Department of Finance
2020-21
Final Change Book**

**3790-001-0001-2020
PROP 98: N**

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

3790-173-BCP-2020-MR

Withdrawal of Public Safety Dispatch Radio Console Replacement

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-1,600,000	0.0	-1,600,000	0.0	-1,600,000
Total Category Changes		0.0	\$-1,600,000	0.0	\$-1,600,000	0.0	\$-1,600,000
Program Changes							
2840 Support of the Department of Parks and Recreation		0.0	-1,600,000	0.0	-1,600,000	0.0	-1,600,000
Total Program Changes		0.0	\$-1,600,000	0.0	\$-1,600,000	0.0	\$-1,600,000
Fund Changes							
Amount Funded by 3790-001-0001-2020		0.0	-1,600,000	0.0	-1,600,000	0.0	-1,600,000
Net Impact to Item		0.0	\$-1,600,000	0.0	\$-1,600,000	0.0	\$-1,600,000

**Department of Finance
2020-21
Final Change Book**

**3790-001-0140-2020
PROP 98: N**

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

3790-165-BCP-2020-MR

Withdrawal of K-12 Access Program Expansion

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages	-19.0	-1,006,000	-19.0	-1,006,000	-19.0	-1,006,000	-19.0	-1,006,000
Staff Benefits	0.0	-596,000	0.0	-596,000	0.0	-596,000	0.0	-596,000
Operating Expenses and Equipment	0.0	-1,277,000	0.0	-1,277,000	0.0	-1,277,000	0.0	-1,277,000
Total Category Changes	-19.0	\$-2,879,000	-19.0	\$-2,879,000	-19.0	\$-2,879,000	-19.0	\$-2,879,000
Program Changes								
2840 Support of the Department of Parks and Recreation	-19.0	-2,879,000	-19.0	-2,879,000	-19.0	-2,879,000	-19.0	-2,879,000
Total Program Changes	-19.0	\$-2,879,000	-19.0	\$-2,879,000	-19.0	\$-2,879,000	-19.0	\$-2,879,000
Fund Changes								
Amount Funded by 3790-001-0140-2020	-19.0	-2,879,000	-19.0	-2,879,000	-19.0	-2,879,000	-19.0	-2,879,000
Net Impact to Item	-19.0	\$-2,879,000	-19.0	\$-2,879,000	-19.0	\$-2,879,000	-19.0	\$-2,879,000

**Department of Finance
2020-21
Final Change Book**

**3790-001-0235-2020
PROP 98: N**

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

3790-186-BBA-2020-MR

Adjustment for Proposition 99

Summary:	May Revision		Conference Committee		Enacted Budget	
	Funding changes to reflect updated Proposition 99 revenues.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-698,000	0.0	-698,000	0.0	-698,000
Total Category Changes	0.0	\$-698,000	0.0	\$-698,000	0.0	\$-698,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	-698,000	0.0	-698,000	0.0	-698,000
Total Program Changes	0.0	\$-698,000	0.0	\$-698,000	0.0	\$-698,000
Fund Changes						
Amount Funded by 3790-001-0235-2020	0.0	-698,000	0.0	-698,000	0.0	-698,000
Net Impact to Item	0.0	\$-698,000	0.0	\$-698,000	0.0	\$-698,000

**Department of Finance
2020-21
Final Change Book**

**3790-001-6083-2020
PROP 98: N**

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

3790-112-BCP-2020-MR

**Resources Agency Technical Proposals: Statewide Bond Costs –
Website Management**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase funding for continued operation of Natural Resources Agency bond accountability website.		Approved		Approved	
Category Changes			Positions	Whole Dollars			Positions	Whole Dollars
Salaries and Wages			0.0	170,000			0.0	170,000
Staff Benefits			0.0	70,000			0.0	70,000
Unclassified Expenditures			0.0	45,000			0.0	45,000
Total Category Changes			0.0	\$285,000			0.0	\$285,000
Program Changes								
2840 Support of the Department of Parks and Recreation			0.0	285,000			0.0	285,000
Total Program Changes			0.0	\$285,000			0.0	\$285,000
Fund Changes								
Amount Funded by 3790-001-6083-2020			0.0	285,000			0.0	285,000
Net Impact to Item			0.0	\$285,000			0.0	\$285,000

**Department of Finance
2020-21
Final Change Book**

**3790-002-6088-2020
PROP 98: N**

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

3790-177-BCP-2020-MR

Shift of Deferred Maintenance to Proposition 68

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reversion of deferred maintenance appropriations from Budget Acts of 2016 and 2019 and replacement with Proposition 68.		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	44,343,000	0.0	44,343,000	0.0	44,343,000
Total Category Changes		0.0	\$44,343,000	0.0	\$44,343,000	0.0	\$44,343,000
Program Changes							
2840 Support of the Department of Parks and Recreation		0.0	44,343,000	0.0	44,343,000	0.0	44,343,000
Total Program Changes		0.0	\$44,343,000	0.0	\$44,343,000	0.0	\$44,343,000
Fund Changes							
Amount Funded by 3790-002-6088-2020		0.0	44,343,000	0.0	44,343,000	0.0	44,343,000
Net Impact to Item		0.0	\$44,343,000	0.0	\$44,343,000	0.0	\$44,343,000

**Department of Finance
2020-21
Final Change Book**

**3790-101-0001-2020
PROP 98: N**

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

3790-164-BCP-2020-MR

**Withdrawal of Outdoor Environmental Education Grant Program
(AB 209)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Denied		Denied	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-20,000,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-20,000,000	0.0	\$0	0.0	\$0
Program Changes								
2855 Local Assistance Grants			0.0	-20,000,000	0.0	0	0.0	0
2855047 Local Grants			0.0	-20,000,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-20,000,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3790-101-0001-2020			0.0	-20,000,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-20,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3790-101-6051-2020
PROP 98: N**

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

3790-139-BCP-2020-MR

Resources Agency Technical Proposals: Proposition 84 Grants

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase local assistance funding for the Nature Education and Research Facilities Grant Program and for competitive grants to local and regional parks.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
Total Category Changes	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000
Program Changes						
2855 Local Assistance Grants	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
2855036 Recreational Grants	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
Total Program Changes	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000
Fund Changes						
Amount Funded by 3790-101-6051-2020	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
Net Impact to Item	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000

**Department of Finance
2020-21
Final Change Book**

**3790-101-6088-2020
PROP 98: N**

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

3790-113-BCP-2020-MR

Proposition 68: Local Assistance Grants

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Increase funding for the creation and expansion of safe neighborhood parks in park-poor neighborhoods.	Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	197,333,000	0.0	197,333,000	0.0	197,333,000
Total Category Changes	0.0	\$197,333,000	0.0	\$197,333,000	0.0	\$197,333,000
Program Changes						
2855 Local Assistance Grants	0.0	197,333,000	0.0	197,333,000	0.0	197,333,000
2855036 Recreational Grants	0.0	195,333,000	0.0	195,333,000	0.0	195,333,000
2855039 Recreational Grants--Per Capita	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$197,333,000	0.0	\$197,333,000	0.0	\$197,333,000
Fund Changes						
Amount Funded by 3790-101-6088-2020	0.0	197,333,000	0.0	197,333,000	0.0	197,333,000
Net Impact to Item	0.0	\$197,333,000	0.0	\$197,333,000	0.0	\$197,333,000

**Department of Finance
2020-21
Final Change Book**

**3790-102-6051-2020
PROP 98: N**

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

3790-139-BCP-2020-MR

Resources Agency Technical Proposals: Proposition 84 Grants

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase local assistance funding for the Nature Education and Research Facilities Grant Program and for competitive grants to local and regional parks.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
Total Category Changes	0.0	\$7,500,000	0.0	\$7,500,000	0.0	\$7,500,000
Program Changes						
2855 Local Assistance Grants	0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
2855036 Recreational Grants	0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
Total Program Changes	0.0	\$7,500,000	0.0	\$7,500,000	0.0	\$7,500,000
Fund Changes						
Amount Funded by 3790-102-6051-2020	0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
Net Impact to Item	0.0	\$7,500,000	0.0	\$7,500,000	0.0	\$7,500,000

**Department of Finance
2020-21
Final Change Book**

**3790-301-0001-2020
PROP 98: N**

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

3790-172-COBCP-2020-MR

**0006914: Modification of Equitable Access Program: New State
Park**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to \$5 million.		Approved		Approved	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay			0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
Total Category Changes			0.0	\$-15,000,000	0.0	\$-15,000,000	0.0	\$-15,000,000
Program Changes								
2860 Capital Outlay			0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
Total Program Changes			0.0	\$-15,000,000	0.0	\$-15,000,000	0.0	\$-15,000,000
Project Changes								
0006914 Equitable Access Program: New State Park			0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
Acquisition			0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
Total Project Changes			0.0	\$-15,000,000	0.0	\$-15,000,000	0.0	\$-15,000,000
Fund Changes								
Amount Funded by 3790-301-0001-2020			0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
Net Impact to Item			0.0	\$-15,000,000	0.0	\$-15,000,000	0.0	\$-15,000,000

**Department of Finance
2020-21
Final Change Book**

**3790-301-0005-2018
PROP 98: N**

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

3790-148-COBCP-2020-MR

Statewide: Reappropriations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect updated project schedules.		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	799,000	0.0	799,000	0.0	799,000
Total Category Changes		0.0	\$799,000	0.0	\$799,000	0.0	\$799,000
Program Changes							
2860 Capital Outlay		0.0	799,000	0.0	799,000	0.0	799,000
Total Program Changes		0.0	\$799,000	0.0	\$799,000	0.0	\$799,000
Project Changes							
0004005 Fort Ross SHP: Cultural Trail Center		0.0	799,000	0.0	799,000	0.0	799,000
Preliminary Plans		0.0	484,000	0.0	484,000	0.0	484,000
Working Drawings		0.0	315,000	0.0	315,000	0.0	315,000
Total Project Changes		0.0	\$799,000	0.0	\$799,000	0.0	\$799,000
Fund Changes							
Amount Funded by 3790-301-0005-2018		0.0	799,000	0.0	799,000	0.0	799,000
Net Impact to Item		0.0	\$799,000	0.0	\$799,000	0.0	\$799,000

**Department of Finance
2020-21
Final Change Book**

**3790-301-0263-2016
PROP 98: N**

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

3790-148-COBCP-2020-MR

Statewide: Reappropriations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect updated project schedules.		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	1,086,000	0.0	1,086,000	0.0	1,086,000
Total Category Changes		0.0	\$1,086,000	0.0	\$1,086,000	0.0	\$1,086,000
Program Changes							
2860 Capital Outlay		0.0	1,086,000	0.0	1,086,000	0.0	1,086,000
Total Program Changes		0.0	\$1,086,000	0.0	\$1,086,000	0.0	\$1,086,000
Project Changes							
0000695 Heber Dunes SVRA: Water System Upgrades		0.0	1,086,000	0.0	1,086,000	0.0	1,086,000
Working Drawings		0.0	96,000	0.0	96,000	0.0	96,000
Construction		0.0	990,000	0.0	990,000	0.0	990,000
Contract		0.0	795,000	0.0	795,000	0.0	795,000
Contingency		0.0	56,000	0.0	56,000	0.0	56,000
A&E		0.0	100,000	0.0	100,000	0.0	100,000
Agency Retained		0.0	3,000	0.0	3,000	0.0	3,000
Construction-Other		0.0	36,000	0.0	36,000	0.0	36,000
Total Project Changes		0.0	\$1,086,000	0.0	\$1,086,000	0.0	\$1,086,000
Fund Changes							
Amount Funded by 3790-301-0263-2016		0.0	1,086,000	0.0	1,086,000	0.0	1,086,000
Net Impact to Item		0.0	\$1,086,000	0.0	\$1,086,000	0.0	\$1,086,000

**Department of Finance
2020-21
Final Change Book**

3790-301-0263-2017
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-148-COBCP-2020-MR

Statewide: Reappropriations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect updated project schedules.		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	8,600,000	0.0	8,600,000	0.0	8,600,000
Total Category Changes		0.0	\$8,600,000	0.0	\$8,600,000	0.0	\$8,600,000
Program Changes							
2860 Capital Outlay		0.0	8,600,000	0.0	8,600,000	0.0	8,600,000
Total Program Changes		0.0	\$8,600,000	0.0	\$8,600,000	0.0	\$8,600,000
Project Changes							
0001452 Oceano Dunes SVRA: Grand Avenue Lifeguard Tower		0.0	56,000	0.0	56,000	0.0	56,000
Preliminary Plans		0.0	56,000	0.0	56,000	0.0	56,000
0001453 Pismo SB: Entrance Kiosk Replacement		0.0	44,000	0.0	44,000	0.0	44,000
Preliminary Plans		0.0	44,000	0.0	44,000	0.0	44,000
0001456 Hollister Hills SVRA: Martin Ranch Acquisition		0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Acquisition		0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
0001457 Ocotillo Wells SVRA: Holly Corporation Acquisition		0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
Acquisition		0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
Total Project Changes		0.0	\$8,600,000	0.0	\$8,600,000	0.0	\$8,600,000
Fund Changes							
Amount Funded by 3790-301-0263-2017		0.0	8,600,000	0.0	8,600,000	0.0	8,600,000
Net Impact to Item		0.0	\$8,600,000	0.0	\$8,600,000	0.0	\$8,600,000

**Department of Finance
2020-21
Final Change Book**

**3790-301-0263-2018
PROP 98: N**

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

3790-148-COBCP-2020-MR

Statewide: Reappropriations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect updated project schedules.		Approved		Approved	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	892,000	0.0	892,000	0.0	892,000
Total Category Changes		0.0	\$892,000	0.0	\$892,000	0.0	\$892,000
Program Changes							
2860 Capital Outlay		0.0	892,000	0.0	892,000	0.0	892,000
Total Program Changes		0.0	\$892,000	0.0	\$892,000	0.0	\$892,000
Project Changes							
0000914 Prairie City SVRA: Initial Erosion Control		0.0	298,000	0.0	298,000	0.0	298,000
Working Drawings		0.0	298,000	0.0	298,000	0.0	298,000
0001452 Oceano Dunes SVRA: Grand Avenue		0.0	146,000	0.0	146,000	0.0	146,000
Lifeguard Tower							
Working Drawings		0.0	146,000	0.0	146,000	0.0	146,000
0001453 Pismo SB: Entrance Kiosk Replacement		0.0	136,000	0.0	136,000	0.0	136,000
Working Drawings		0.0	136,000	0.0	136,000	0.0	136,000
0001454 Ocotillo Wells SVRA: Holmes Camp Water		0.0	104,000	0.0	104,000	0.0	104,000
System Upgrade							
Working Drawings		0.0	104,000	0.0	104,000	0.0	104,000
0003192 Ocotillo Wells SVRA: Auto Shop Addition		0.0	105,000	0.0	105,000	0.0	105,000
Working Drawings		0.0	105,000	0.0	105,000	0.0	105,000
0003194 Oceano Dunes SVRA: Le Sage Bridge		0.0	103,000	0.0	103,000	0.0	103,000
Replacement							
Preliminary Plans		0.0	103,000	0.0	103,000	0.0	103,000
Total Project Changes		0.0	\$892,000	0.0	\$892,000	0.0	\$892,000
Fund Changes							
Amount Funded by 3790-301-0263-2018		0.0	892,000	0.0	892,000	0.0	892,000
Net Impact to Item		0.0	\$892,000	0.0	\$892,000	0.0	\$892,000

**Department of Finance
2020-21
Final Change Book**

**3790-301-0263-2019
PROP 98: N**

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

3790-148-COBCP-2020-MR

Statewide: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect updated project schedules.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	9,170,000	0.0	9,170,000	0.0	9,170,000
Total Category Changes	0.0	\$9,170,000	0.0	\$9,170,000	0.0	\$9,170,000
Program Changes						
2860 Capital Outlay	0.0	9,170,000	0.0	9,170,000	0.0	9,170,000
Total Program Changes	0.0	\$9,170,000	0.0	\$9,170,000	0.0	\$9,170,000
Project Changes						
0000213 Carnegie SVRA: Road Reconstruction	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Construction	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Contract	0.0	5,814,000	0.0	5,814,000	0.0	5,814,000
Contingency	0.0	408,000	0.0	408,000	0.0	408,000
A&E	0.0	270,000	0.0	270,000	0.0	270,000
Agency Retained	0.0	7,000	0.0	7,000	0.0	7,000
Construction-Other	0.0	118,000	0.0	118,000	0.0	118,000
0000754 Hollister Hills SVRA: Waterline Expansion	0.0	1,367,000	0.0	1,367,000	0.0	1,367,000
Working Drawings	0.0	62,000	0.0	62,000	0.0	62,000
Construction	0.0	1,305,000	0.0	1,305,000	0.0	1,305,000
Contract	0.0	1,094,000	0.0	1,094,000	0.0	1,094,000
Contingency	0.0	76,000	0.0	76,000	0.0	76,000
A&E	0.0	93,000	0.0	93,000	0.0	93,000
Agency Retained	0.0	42,000	0.0	42,000	0.0	42,000
0001454 Ocotillo Wells SVRA: Holmes Camp Water System Upgrade	0.0	1,186,000	0.0	1,186,000	0.0	1,186,000
Construction	0.0	1,186,000	0.0	1,186,000	0.0	1,186,000
Contract	0.0	947,000	0.0	947,000	0.0	947,000
Contingency	0.0	66,000	0.0	66,000	0.0	66,000
A&E	0.0	103,000	0.0	103,000	0.0	103,000

Department of Finance 2020-21 Final Change Book						
Agency Retained	0.0	9,000	0.0	9,000	0.0	9,000
Construction-Other	0.0	61,000	0.0	61,000	0.0	61,000
Total Project Changes	0.0	\$9,170,000	0.0	\$9,170,000	0.0	\$9,170,000
Fund Changes						
Amount Funded by 3790-301-0263-2019	0.0	9,170,000	0.0	9,170,000	0.0	9,170,000
Net Impact to Item	0.0	\$9,170,000	0.0	\$9,170,000	0.0	\$9,170,000

**Department of Finance
2020-21
Final Change Book**

**3790-301-0263-2020
PROP 98: N**

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

3790-117-COBCP-2020-MR

**00000234: Oceano Dunes SVRA: Pismo SB Sediment Track-out
Prevention**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Add funding for the construction phase of the ongoing Oceano Dunes SVRA: Pismo SB Sediment Track-out Prevention project.		5-0		5-0	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	827,000	0.0	827,000	0.0	827,000
Total Category Changes			0.0	\$827,000	0.0	\$827,000	0.0	\$827,000
Program Changes								
2860 Capital Outlay			0.0	827,000	0.0	827,000	0.0	827,000
Total Program Changes			0.0	\$827,000	0.0	\$827,000	0.0	\$827,000
Project Changes								
0000234 Oceano Dunes SVRA: Pismo SB Sediment Track-out Prevention			0.0	827,000	0.0	827,000	0.0	827,000
Construction			0.0	827,000	0.0	827,000	0.0	827,000
Contract			0.0	589,000	0.0	589,000	0.0	589,000
Contingency			0.0	41,000	0.0	41,000	0.0	41,000
A&E			0.0	78,000	0.0	78,000	0.0	78,000
Agency Retained			0.0	12,000	0.0	12,000	0.0	12,000
Construction-Other			0.0	107,000	0.0	107,000	0.0	107,000
Total Project Changes			0.0	\$827,000	0.0	\$827,000	0.0	\$827,000
Fund Changes								
Amount Funded by 3790-301-0263-2020			0.0	827,000	0.0	827,000	0.0	827,000
Net Impact to Item			0.0	\$827,000	0.0	\$827,000	0.0	\$827,000

**Department of Finance
2020-21
Final Change Book**

**3790-301-0392-2017
PROP 98: N**

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

3790-149-COBCP-2020-MR

Statewide: Reappropriations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect updated project schedules.		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	138,000	0.0	138,000	0.0	138,000
Total Category Changes		0.0	\$138,000	0.0	\$138,000	0.0	\$138,000
Program Changes							
2860 Capital Outlay		0.0	138,000	0.0	138,000	0.0	138,000
Total Program Changes		0.0	\$138,000	0.0	\$138,000	0.0	\$138,000
Project Changes							
0001450 Calaveras Big Trees: Caltrans Mitigation		0.0	138,000	0.0	138,000	0.0	138,000
Campsite Relocation							
Preliminary Plans		0.0	138,000	0.0	138,000	0.0	138,000
Total Project Changes		0.0	\$138,000	0.0	\$138,000	0.0	\$138,000
Fund Changes							
Amount Funded by 3790-301-0392-2017		0.0	138,000	0.0	138,000	0.0	138,000
Reimbursements to 0001450 Calaveras Big Trees:		0.0	-138,000	0.0	-138,000	0.0	-138,000
Caltrans Mitigation Campsite Relocation							
Preliminary Plans		0.0	-138,000	0.0	-138,000	0.0	-138,000
Net Impact to Item		0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3790-301-0392-2019
PROP 98: N**

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

3790-149-COBCP-2020-MR

Statewide: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect updated project schedules.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	3,011,000	0.0	3,011,000	0.0	3,011,000
Total Category Changes	0.0	\$3,011,000	0.0	\$3,011,000	0.0	\$3,011,000
Program Changes						
2860 Capital Outlay	0.0	3,011,000	0.0	3,011,000	0.0	3,011,000
Total Program Changes	0.0	\$3,011,000	0.0	\$3,011,000	0.0	\$3,011,000
Project Changes						
0000912 El Capitan SB: Entrance Improvements	0.0	1,046,000	0.0	1,046,000	0.0	1,046,000
Construction	0.0	1,046,000	0.0	1,046,000	0.0	1,046,000
Contract	0.0	862,000	0.0	862,000	0.0	862,000
Contingency	0.0	60,000	0.0	60,000	0.0	60,000
A&E	0.0	69,000	0.0	69,000	0.0	69,000
Agency Retained	0.0	31,000	0.0	31,000	0.0	31,000
Construction-Other	0.0	24,000	0.0	24,000	0.0	24,000
0001450 Calaveras Big Trees: Caltrans Mitigation	0.0	1,965,000	0.0	1,965,000	0.0	1,965,000
Campsite Relocation						
Working Drawings	0.0	100,000	0.0	100,000	0.0	100,000
Construction	0.0	1,865,000	0.0	1,865,000	0.0	1,865,000
Contract	0.0	1,540,000	0.0	1,540,000	0.0	1,540,000
Contingency	0.0	72,000	0.0	72,000	0.0	72,000
A&E	0.0	115,000	0.0	115,000	0.0	115,000
Agency Retained	0.0	33,000	0.0	33,000	0.0	33,000
Construction-Other	0.0	105,000	0.0	105,000	0.0	105,000
Total Project Changes	0.0	\$3,011,000	0.0	\$3,011,000	0.0	\$3,011,000
Fund Changes						
Amount Funded by 3790-301-0392-2019	0.0	3,011,000	0.0	3,011,000	0.0	3,011,000

Department of Finance 2020-21 Final Change Book						
Reimbursements to 0000912 El Capitan SB: Entrance Improvements	0.0	-1,046,000	0.0	-1,046,000	0.0	-1,046,000
Construction	0.0	-1,046,000	0.0	-1,046,000	0.0	-1,046,000
Contract	0.0	-862,000	0.0	-862,000	0.0	-862,000
Contingency	0.0	-60,000	0.0	-60,000	0.0	-60,000
A&E	0.0	-69,000	0.0	-69,000	0.0	-69,000
Agency Retained	0.0	-31,000	0.0	-31,000	0.0	-31,000
Construction-Other	0.0	-24,000	0.0	-24,000	0.0	-24,000
Reimbursements to 0001450 Calaveras Big Trees: Caltrans Mitigation Campsite Relocation	0.0	-1,965,000	0.0	-1,965,000	0.0	-1,965,000
Working Drawings	0.0	-100,000	0.0	-100,000	0.0	-100,000
Construction	0.0	-1,865,000	0.0	-1,865,000	0.0	-1,865,000
Contract	0.0	-1,540,000	0.0	-1,540,000	0.0	-1,540,000
Contingency	0.0	-72,000	0.0	-72,000	0.0	-72,000
A&E	0.0	-115,000	0.0	-115,000	0.0	-115,000
Agency Retained	0.0	-33,000	0.0	-33,000	0.0	-33,000
Construction-Other	0.0	-105,000	0.0	-105,000	0.0	-105,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3790-301-0392-2020
PROP 98: N**

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

3790-143-COBCP-2020-MR

Reimbursement Authority: Various Projects

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase reimbursement authority for capital outlay projects to allow for the use of grants to fund projects.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	5,344,000	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	0.0	\$5,344,000
Program Changes								
2860 Capital Outlay	0.0	5,344,000	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	0.0	\$5,344,000
Project Changes								
0000239 South Yuba River SP: Historic Covered Bridge	0.0	546,000	0.0	546,000	0.0	546,000	0.0	546,000
Construction	0.0	546,000	0.0	546,000	0.0	546,000	0.0	546,000
Contract	0.0	546,000	0.0	546,000	0.0	546,000	0.0	546,000
0000633 Statewide: SP System Acquisition Program	0.0	3,008,000	0.0	3,008,000	0.0	3,008,000	0.0	3,008,000
Acquisition	0.0	3,008,000	0.0	3,008,000	0.0	3,008,000	0.0	3,008,000
0000912 El Capitan SB: Entrance Improvements	0.0	134,000	0.0	134,000	0.0	134,000	0.0	134,000
Construction	0.0	134,000	0.0	134,000	0.0	134,000	0.0	134,000
Contract	0.0	134,000	0.0	134,000	0.0	134,000	0.0	134,000
0003193 Anza Borrego SP: Acquisition	0.0	1,656,000	0.0	1,656,000	0.0	1,656,000	0.0	1,656,000
Acquisition	0.0	1,656,000	0.0	1,656,000	0.0	1,656,000	0.0	1,656,000
Total Project Changes	0.0	\$5,344,000	0.0	\$5,344,000	0.0	\$5,344,000	0.0	\$5,344,000
Fund Changes								
Amount Funded by 3790-301-0392-2020	0.0	5,344,000	0.0	5,344,000	0.0	5,344,000	0.0	5,344,000
Reimbursements to 0000239 South Yuba River SP: Historic Covered Bridge	0.0	-546,000	0.0	-546,000	0.0	-546,000	0.0	-546,000
Construction	0.0	-546,000	0.0	-546,000	0.0	-546,000	0.0	-546,000

Department of Finance 2020-21 Final Change Book						
Contract	0.0	-546,000	0.0	-546,000	0.0	-546,000
Reimbursements to 0000633 Statewide: SP System Acquisition Program	0.0	-3,008,000	0.0	-3,008,000	0.0	-3,008,000
Acquisition	0.0	-3,008,000	0.0	-3,008,000	0.0	-3,008,000
Reimbursements to 0000912 El Capitan SB: Entrance Improvements	0.0	-134,000	0.0	-134,000	0.0	-134,000
Construction	0.0	-134,000	0.0	-134,000	0.0	-134,000
Contract	0.0	-134,000	0.0	-134,000	0.0	-134,000
Reimbursements to 0003193 Anza Borrego SP: Acquisition	0.0	-1,656,000	0.0	-1,656,000	0.0	-1,656,000
Acquisition	0.0	-1,656,000	0.0	-1,656,000	0.0	-1,656,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3790-301-0952-2017
PROP 98: N**

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

3790-149-COBCP-2020-MR

Statewide: Reappropriations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect updated project schedules.		Approved		Approved	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	5,390,000	0.0	5,390,000	0.0	5,390,000
Total Category Changes		0.0	\$5,390,000	0.0	\$5,390,000	0.0	\$5,390,000
Program Changes							
2860 Capital Outlay		0.0	5,390,000	0.0	5,390,000	0.0	5,390,000
Total Program Changes		0.0	\$5,390,000	0.0	\$5,390,000	0.0	\$5,390,000
Project Changes							
0001449 Candlestick SRA: Yosemite Slough (North) -		0.0	5,390,000	0.0	5,390,000	0.0	5,390,000
Public Use Improvements							
Preliminary Plans		0.0	25,000	0.0	25,000	0.0	25,000
Construction		0.0	5,365,000	0.0	5,365,000	0.0	5,365,000
Contract		0.0	3,429,000	0.0	3,429,000	0.0	3,429,000
Contingency		0.0	243,000	0.0	243,000	0.0	243,000
A&E		0.0	781,000	0.0	781,000	0.0	781,000
Agency Retained		0.0	408,000	0.0	408,000	0.0	408,000
Construction-Other		0.0	504,000	0.0	504,000	0.0	504,000
Total Project Changes		0.0	\$5,390,000	0.0	\$5,390,000	0.0	\$5,390,000
Fund Changes							
Amount Funded by 3790-301-0952-2017		0.0	5,390,000	0.0	5,390,000	0.0	5,390,000
Net Impact to Item		0.0	\$5,390,000	0.0	\$5,390,000	0.0	\$5,390,000

**Department of Finance
2020-21
Final Change Book**

**3790-301-0952-2018
PROP 98: N**

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

3790-149-COBCP-2020-MR

Statewide: Reappropriations

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect updated project schedules.		Approved		Approved	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			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								
2860 Capital Outlay			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
Project Changes								
0002696 Pfeiffer Big Sur: Low-Cost Alternative			0.0	190,000	0.0	190,000	0.0	190,000
Coastal Lodging								
Preliminary Plans			0.0	190,000	0.0	190,000	0.0	190,000
Total Project Changes			0.0	\$190,000	0.0	\$190,000	0.0	\$190,000
Fund Changes								
Amount Funded by 3790-301-0952-2018			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

**Department of Finance
2020-21
Final Change Book**

**3790-301-0952-2020
PROP 98: N**

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

3790-118-COBCP-2020-MR

**000002696: Pfeiffer Big Sur State Park: Low-Cost Alternative
Coastal Lodging**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Add funding for the working drawings phase of the ongoing Pfeiffer Big Sur State Park: Low-Cost Alternative Coastal Lodging project.		Approved		Approved	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	178,000	0.0	178,000	0.0	178,000
Total Category Changes			0.0	\$178,000	0.0	\$178,000	0.0	\$178,000
Program Changes								
2860 Capital Outlay			0.0	178,000	0.0	178,000	0.0	178,000
Total Program Changes			0.0	\$178,000	0.0	\$178,000	0.0	\$178,000
Project Changes								
0002696 Pfeiffer Big Sur: Low-Cost Alternative Coastal Lodging			0.0	178,000	0.0	178,000	0.0	178,000
Working Drawings			0.0	178,000	0.0	178,000	0.0	178,000
Total Project Changes			0.0	\$178,000	0.0	\$178,000	0.0	\$178,000
Fund Changes								
Amount Funded by 3790-301-0952-2020			0.0	178,000	0.0	178,000	0.0	178,000
Net Impact to Item			0.0	\$178,000	0.0	\$178,000	0.0	\$178,000

**Department of Finance
2020-21
Final Change Book**

**3790-301-6029-2016
PROP 98: N**

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

3790-149-COBCP-2020-MR

Statewide: Reappropriations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect updated project schedules.		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	742,000	0.0	742,000	0.0	742,000
Total Category Changes		0.0	\$742,000	0.0	\$742,000	0.0	\$742,000
Program Changes							
2860 Capital Outlay		0.0	742,000	0.0	742,000	0.0	742,000
Total Program Changes		0.0	\$742,000	0.0	\$742,000	0.0	\$742,000
Project Changes							
0000765 McGrath SB: Campground Relocation and Wetlands Restoration Preliminary Plans		0.0	742,000	0.0	742,000	0.0	742,000
Total Project Changes		0.0	\$742,000	0.0	\$742,000	0.0	\$742,000
Fund Changes							
Amount Funded by 3790-301-6029-2016		0.0	742,000	0.0	742,000	0.0	742,000
Net Impact to Item		0.0	\$742,000	0.0	\$742,000	0.0	\$742,000

**Department of Finance
2020-21
Final Change Book**

**3790-301-6029-2018
PROP 98: N**

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

3790-149-COBCP-2020-MR

Statewide: Reappropriations

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Adjustments to reflect updated project schedules.		Approved		Approved	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	3,598,000	0.0	3,598,000	0.0	3,598,000
Total Category Changes		0.0	\$3,598,000	0.0	\$3,598,000	0.0	\$3,598,000
Program Changes							
2860 Capital Outlay		0.0	3,598,000	0.0	3,598,000	0.0	3,598,000
Total Program Changes		0.0	\$3,598,000	0.0	\$3,598,000	0.0	\$3,598,000
Project Changes							
0003195 Los Angeles SHP: Soil Remediation		0.0	3,365,000	0.0	3,365,000	0.0	3,365,000
Working Drawings		0.0	37,000	0.0	37,000	0.0	37,000
Construction		0.0	3,328,000	0.0	3,328,000	0.0	3,328,000
Contract		0.0	2,499,000	0.0	2,499,000	0.0	2,499,000
Contingency		0.0	500,000	0.0	500,000	0.0	500,000
A&E		0.0	164,000	0.0	164,000	0.0	164,000
Agency Retained		0.0	80,000	0.0	80,000	0.0	80,000
Construction-Other		0.0	85,000	0.0	85,000	0.0	85,000
0003196 R.H. Meyer Memorial SB: Parking Lot Expansion, Facility and Site Modifications		0.0	233,000	0.0	233,000	0.0	233,000
Preliminary Plans		0.0	233,000	0.0	233,000	0.0	233,000
Total Project Changes		0.0	\$3,598,000	0.0	\$3,598,000	0.0	\$3,598,000
Fund Changes							
Amount Funded by 3790-301-6029-2018		0.0	3,598,000	0.0	3,598,000	0.0	3,598,000
Net Impact to Item		0.0	\$3,598,000	0.0	\$3,598,000	0.0	\$3,598,000

**Department of Finance
2020-21
Final Change Book**

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

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

3790-149-COBCP-2020-MR

Statewide: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect updated project schedules.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	4,008,000	0.0	4,008,000	0.0	4,008,000
Total Category Changes	0.0	\$4,008,000	0.0	\$4,008,000	0.0	\$4,008,000
Program Changes						
2860 Capital Outlay	0.0	4,008,000	0.0	4,008,000	0.0	4,008,000
Total Program Changes	0.0	\$4,008,000	0.0	\$4,008,000	0.0	\$4,008,000
Project Changes						
0000765 McGrath SB: Campground Relocation and Wetlands Restoration Working Drawings	0.0	1,302,000	0.0	1,302,000	0.0	1,302,000
0003197 Picacho SRA: Park Power System Upgrade Study	0.0	200,000	0.0	200,000	0.0	200,000
0004005 Fort Ross SHP: Cultural Trail Center Construction	0.0	2,506,000	0.0	2,506,000	0.0	2,506,000
Contract	0.0	2,040,000	0.0	2,040,000	0.0	2,040,000
Contingency	0.0	143,000	0.0	143,000	0.0	143,000
A&E	0.0	80,000	0.0	80,000	0.0	80,000
Agency Retained	0.0	171,000	0.0	171,000	0.0	171,000
Construction-Other	0.0	72,000	0.0	72,000	0.0	72,000
Total Project Changes	0.0	\$4,008,000	0.0	\$4,008,000	0.0	\$4,008,000
Fund Changes						
Amount Funded by 3790-301-6029-2019	0.0	4,008,000	0.0	4,008,000	0.0	4,008,000
Net Impact to Item	0.0	\$4,008,000	0.0	\$4,008,000	0.0	\$4,008,000

**Department of Finance
2020-21
Final Change Book**

**3790-301-6051-2015
PROP 98: N**

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

3790-150-COBCP-2020-MR

Statewide: Reappropriations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect updated project schedules.		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	491,000	0.0	491,000	0.0	491,000
Total Category Changes		0.0	\$491,000	0.0	\$491,000	0.0	\$491,000
Program Changes							
2860 Capital Outlay		0.0	491,000	0.0	491,000	0.0	491,000
Total Program Changes		0.0	\$491,000	0.0	\$491,000	0.0	\$491,000
Project Changes							
0000699 Old Sacramento SHP: Boiler Shop Renovation		0.0	491,000	0.0	491,000	0.0	491,000
Preliminary Plans		0.0	491,000	0.0	491,000	0.0	491,000
Total Project Changes		0.0	\$491,000	0.0	\$491,000	0.0	\$491,000
Fund Changes							
Amount Funded by 3790-301-6051-2015		0.0	491,000	0.0	491,000	0.0	491,000
Net Impact to Item		0.0	\$491,000	0.0	\$491,000	0.0	\$491,000

**Department of Finance
2020-21
Final Change Book**

**3790-301-6051-2017
PROP 98: N**

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

3790-150-COBCEP-2020-MR

Statewide: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect updated project schedules.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	140,000	0.0	140,000	0.0	140,000
Total Category Changes	0.0	\$140,000	0.0	\$140,000	0.0	\$140,000
Program Changes						
2860 Capital Outlay	0.0	140,000	0.0	140,000	0.0	140,000
Total Program Changes	0.0	\$140,000	0.0	\$140,000	0.0	\$140,000
Project Changes						
0000932 Topanga SP: Rehabilitate Trippet Ranch	0.0	140,000	0.0	140,000	0.0	140,000
Parking Lot						
Working Drawings	0.0	140,000	0.0	140,000	0.0	140,000
Total Project Changes	0.0	\$140,000	0.0	\$140,000	0.0	\$140,000
Fund Changes						
Amount Funded by 3790-301-6051-2017	0.0	140,000	0.0	140,000	0.0	140,000
Net Impact to Item	0.0	\$140,000	0.0	\$140,000	0.0	\$140,000

**Department of Finance
2020-21
Final Change Book**

**3790-301-6051-2018
PROP 98: N**

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

3790-150-COBCP-2020-MR

Statewide: Reappropriations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect updated project schedules.		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	3,668,000	0.0	3,668,000	0.0	3,668,000
Total Category Changes		0.0	\$3,668,000	0.0	\$3,668,000	0.0	\$3,668,000
Program Changes							
2860 Capital Outlay		0.0	3,668,000	0.0	3,668,000	0.0	3,668,000
Total Program Changes		0.0	\$3,668,000	0.0	\$3,668,000	0.0	\$3,668,000
Project Changes							
0000696 Malibu Creek SP: New Stokes Creek Bridge		0.0	375,000	0.0	375,000	0.0	375,000
Working Drawings		0.0	375,000	0.0	375,000	0.0	375,000
0000932 Topanga SP: Rehabilitate Trippet Ranch		0.0	3,202,000	0.0	3,202,000	0.0	3,202,000
Parking Lot							
Construction		0.0	3,202,000	0.0	3,202,000	0.0	3,202,000
Contract		0.0	2,711,000	0.0	2,711,000	0.0	2,711,000
Contingency		0.0	190,000	0.0	190,000	0.0	190,000
A&E		0.0	136,000	0.0	136,000	0.0	136,000
Agency Retained		0.0	105,000	0.0	105,000	0.0	105,000
Construction-Other		0.0	60,000	0.0	60,000	0.0	60,000
0001451 Lake Oroville SRA: Bidwell Canyon Gold		0.0	91,000	0.0	91,000	0.0	91,000
Flat Campground							
Working Drawings		0.0	91,000	0.0	91,000	0.0	91,000
Total Project Changes		0.0	\$3,668,000	0.0	\$3,668,000	0.0	\$3,668,000
Fund Changes							
Amount Funded by 3790-301-6051-2018		0.0	3,668,000	0.0	3,668,000	0.0	3,668,000
Net Impact to Item		0.0	\$3,668,000	0.0	\$3,668,000	0.0	\$3,668,000

**Department of Finance
2020-21
Final Change Book**

**3790-301-6051-2019
PROP 98: N**

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

3790-150-COBCP-2020-MR

Statewide: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect updated project schedules.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	6,630,000	0.0	6,630,000	0.0	6,630,000
Total Category Changes	0.0	\$6,630,000	0.0	\$6,630,000	0.0	\$6,630,000
Program Changes						
2860 Capital Outlay	0.0	6,630,000	0.0	6,630,000	0.0	6,630,000
Total Program Changes	0.0	\$6,630,000	0.0	\$6,630,000	0.0	\$6,630,000
Project Changes						
0000227 MacKerricher SP: Replace Water Treatment System	0.0	251,000	0.0	251,000	0.0	251,000
Working Drawings	0.0	251,000	0.0	251,000	0.0	251,000
0000694 Gaviota SP: Main Water Supply Upgrades	0.0	142,000	0.0	142,000	0.0	142,000
Working Drawings	0.0	142,000	0.0	142,000	0.0	142,000
0000696 Malibu Creek SP: New Stokes Creek Bridge	0.0	233,000	0.0	233,000	0.0	233,000
Working Drawings	0.0	233,000	0.0	233,000	0.0	233,000
0000697 Torrey Pines SNR: Sewer and Utility Modernization	0.0	424,000	0.0	424,000	0.0	424,000
Preliminary Plans	0.0	29,000	0.0	29,000	0.0	29,000
Working Drawings	0.0	395,000	0.0	395,000	0.0	395,000
0000699 Old Sacramento SHP: Boiler Shop Renovation	0.0	233,000	0.0	233,000	0.0	233,000
Working Drawings	0.0	233,000	0.0	233,000	0.0	233,000
0000912 El Capitan SB: Entrance Improvements	0.0	3,026,000	0.0	3,026,000	0.0	3,026,000
Working Drawings	0.0	378,000	0.0	378,000	0.0	378,000
Construction	0.0	2,648,000	0.0	2,648,000	0.0	2,648,000
Contract	0.0	2,179,000	0.0	2,179,000	0.0	2,179,000
Contingency	0.0	153,000	0.0	153,000	0.0	153,000
A&E	0.0	175,000	0.0	175,000	0.0	175,000

Department of Finance 2020-21 Final Change Book						
Agency Retained	0.0	80,000	0.0	80,000	0.0	80,000
Construction-Other	0.0	61,000	0.0	61,000	0.0	61,000
0000915 Statewide: Minor Capital Outlay Program	0.0	379,000	0.0	379,000	0.0	379,000
Minor Projects	0.0	379,000	0.0	379,000	0.0	379,000
0001451 Lake Oroville SRA: Bidwell Canyon Gold Flat Campground	0.0	1,299,000	0.0	1,299,000	0.0	1,299,000
Construction	0.0	1,299,000	0.0	1,299,000	0.0	1,299,000
Contract	0.0	980,000	0.0	980,000	0.0	980,000
Contingency	0.0	69,000	0.0	69,000	0.0	69,000
A&E	0.0	179,000	0.0	179,000	0.0	179,000
Agency Retained	0.0	18,000	0.0	18,000	0.0	18,000
Construction-Other	0.0	53,000	0.0	53,000	0.0	53,000
0001468 Statewide: VEP Minor Program	0.0	643,000	0.0	643,000	0.0	643,000
Minor Projects	0.0	643,000	0.0	643,000	0.0	643,000
Total Project Changes	0.0	\$6,630,000	0.0	\$6,630,000	0.0	\$6,630,000
Fund Changes						
Amount Funded by 3790-301-6051-2019	0.0	6,630,000	0.0	6,630,000	0.0	6,630,000
Net Impact to Item	0.0	\$6,630,000	0.0	\$6,630,000	0.0	\$6,630,000

**Department of Finance
2020-21
Final Change Book**

**3790-301-6051-2020
PROP 98: N**

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

3790-116-COBCP-2020-MR

0000697: Torrey Pines SNR: Sewer and Utility Modernization

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Add funding for the construction phase of the ongoing Torrey Pines SNR: Sewer and Utility Modernization project.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay	0.0	3,317,000	0.0	3,317,000	0.0	3,317,000	0.0	3,317,000
Total Category Changes	0.0	\$3,317,000	0.0	\$3,317,000	0.0	\$3,317,000	0.0	\$3,317,000
Program Changes								
2860 Capital Outlay	0.0	3,317,000	0.0	3,317,000	0.0	3,317,000	0.0	3,317,000
Total Program Changes	0.0	\$3,317,000	0.0	\$3,317,000	0.0	\$3,317,000	0.0	\$3,317,000
Project Changes								
0000697 Torrey Pines SNR: Sewer and Utility Modernization	0.0	3,317,000	0.0	3,317,000	0.0	3,317,000	0.0	3,317,000
Construction	0.0	3,317,000	0.0	3,317,000	0.0	3,317,000	0.0	3,317,000
Contract	0.0	2,643,000	0.0	2,643,000	0.0	2,643,000	0.0	2,643,000
Contingency	0.0	185,000	0.0	185,000	0.0	185,000	0.0	185,000
A&E	0.0	135,000	0.0	135,000	0.0	135,000	0.0	135,000
Agency Retained	0.0	305,000	0.0	305,000	0.0	305,000	0.0	305,000
Construction-Other	0.0	49,000	0.0	49,000	0.0	49,000	0.0	49,000
Total Project Changes	0.0	\$3,317,000	0.0	\$3,317,000	0.0	\$3,317,000	0.0	\$3,317,000
Fund Changes								
Amount Funded by 3790-301-6051-2020	0.0	3,317,000	0.0	3,317,000	0.0	3,317,000	0.0	3,317,000
Net Impact to Item	0.0	\$3,317,000	0.0	\$3,317,000	0.0	\$3,317,000	0.0	\$3,317,000

**Department of Finance
2020-21
Final Change Book**

**3790-301-6088-2020
PROP 98: N**

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

3790-137-COBCP-2020-MR

00007312: Silver Strand SB: Low Cost Accommodations Study

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved		Approved	
	Add funding for the study phase of the Silver Strand SB: Low Cost Accommodations project.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	375,000	0.0	375,000	0.0	375,000
Total Category Changes	0.0	\$375,000	0.0	\$375,000	0.0	\$375,000
Program Changes						
2860 Capital Outlay	0.0	375,000	0.0	375,000	0.0	375,000
Total Program Changes	0.0	\$375,000	0.0	\$375,000	0.0	\$375,000
Project Changes						
0007312 Silver Strand SB: Low Cost Accommodations Study	0.0	375,000	0.0	375,000	0.0	375,000
	0.0	375,000	0.0	375,000	0.0	375,000
Total Project Changes	0.0	\$375,000	0.0	\$375,000	0.0	\$375,000
Fund Changes						
Amount Funded by 3790-301-6088-2020	0.0	375,000	0.0	375,000	0.0	375,000
Net Impact to Item	0.0	\$375,000	0.0	\$375,000	0.0	\$375,000

**Department of Finance
2020-21
Final Change Book**

**3790-301-6088-2020
PROP 98: N**

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

3790-166-COBCP-2020-MR

0006866: Withdrawal of Candlestick Point SRA: Build-Out of Park

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay	0.0	-2,660,000	0.0	-2,660,000	0.0	-2,660,000	0.0	-2,660,000
Total Category Changes	0.0	\$-2,660,000	0.0	\$-2,660,000	0.0	\$-2,660,000	0.0	\$-2,660,000
Program Changes								
2860 Capital Outlay	0.0	-2,660,000	0.0	-2,660,000	0.0	-2,660,000	0.0	-2,660,000
Total Program Changes	0.0	\$-2,660,000	0.0	\$-2,660,000	0.0	\$-2,660,000	0.0	\$-2,660,000
Project Changes								
0006866 Candlestick Point SRA: Build-Out of Park	0.0	-2,660,000	0.0	-2,660,000	0.0	-2,660,000	0.0	-2,660,000
Preliminary Plans	0.0	-2,660,000	0.0	-2,660,000	0.0	-2,660,000	0.0	-2,660,000
Total Project Changes	0.0	\$-2,660,000	0.0	\$-2,660,000	0.0	\$-2,660,000	0.0	\$-2,660,000
Fund Changes								
Amount Funded by 3790-301-6088-2020	0.0	-2,660,000	0.0	-2,660,000	0.0	-2,660,000	0.0	-2,660,000
Net Impact to Item	0.0	\$-2,660,000	0.0	\$-2,660,000	0.0	\$-2,660,000	0.0	\$-2,660,000

Department of Finance
2020-21
Final Change Book

3790-311-3312-2020
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-170-COBCP-2020-MR

0004006: California Indian Heritage Center: Reversion of Working
Drawings and Construction Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Transfer outyear funding for the California Indian Heritage Center project back to the General Fund.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	(95,310,000)	0.0	(95,310,000)	0.0	(95,310,000)
Total Category Changes	0.0	\$(95,310,000)	0.0	\$(95,310,000)	0.0	\$(95,310,000)
Program Changes						
2860 Capital Outlay	0.0	(95,310,000)	0.0	(95,310,000)	0.0	(95,310,000)
Total Program Changes	0.0	\$(95,310,000)	0.0	\$(95,310,000)	0.0	\$(95,310,000)
Project Changes						
0004006 California Indian Heritage Center	0.0	(95,310,000)	0.0	(95,310,000)	0.0	(95,310,000)
Total Project Changes	0.0	\$(95,310,000)	0.0	\$(95,310,000)	0.0	\$(95,310,000)
Fund Changes						
Amount Funded by 3790-311-3312-2020	0.0	(95,310,000)	0.0	(95,310,000)	0.0	(95,310,000)
Net Impact to Item	0.0	\$(95,310,000)	0.0	\$(95,310,000)	0.0	\$(95,310,000)

Department of Finance
2020-21
Final Change Book

3790-490-0000-2020
PROP 98: N

DEPT: Department of Parks and Recreation

3790-114-BCP-2020-MR

Resources Agency Technical Proposals: Various
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate various items from the 2017 and 2018 Budget Acts to support continued project activity consistent with the original appropriations.	Approved	Approved

Department of Finance
2020-21
Final Change Book

3790-491-0000-2020
PROP 98: N

DEPT: Department of Parks and Recreation

3790-150-COBCP-2020-MR

Statewide: Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjustments to reflect updated project schedules.	Approved	Approved

Department of Finance
2020-21
Final Change Book

3790-493-0000-2020
PROP 98: N

DEPT: Department of Parks and Recreation

3790-159-BCP-2020-MR

Resources Agency Technical Proposals: Extension of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Provide for extended liquidation availability for various support appropriations consistent with the purposes for which funds were originally appropriated.	Approved	Approved

Department of Finance
2020-21
Final Change Book

3790-493-0000-2020
PROP 98: N

DEPT: Department of Parks and Recreation

3790-197-BCP-2020-L

Extension of Liquidation: Various Local Assistance Items

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature voted to extend liquidation availability for several local assistance appropriations in various budget acts.	The Legislature voted to extend liquidation availability for several local assistance appropriations in various budget acts.

Department of Finance
2020-21
Final Change Book

3790-496-0000-2020
PROP 98: N

DEPT: Department of Parks and Recreation

3790-143-COBCP-2020-MR

Reimbursement Authority: Various Projects

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase reimbursement authority for capital outlay projects to allow for the use of grants to fund projects.	Approved	Approved

Department of Finance
2020-21
Final Change Book

3790-496-0000-2020
PROP 98: N

DEPT: Department of Parks and Recreation

3790-170-COBCP-2020-MR

0004006: California Indian Heritage Center: Reversion of Working
Drawings and Construction Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Transfer outyear funding for the California Indian Heritage Center project back to the General Fund.	Approved	Approved

Department of Finance
2020-21
Final Change Book

3790-497-0000-2020
PROP 98: N

DEPT: Department of Parks and Recreation

3790-177-BCP-2020-MR

Shift of Deferred Maintenance to Proposition 68

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of deferred maintenance appropriations from Budget Acts of 2016 and 2019 and replacement with Proposition 68.	Approved	Approved

Department of Finance
2020-21
Final Change Book

3790-497-0000-2020
PROP 98: N

DEPT: Department of Parks and Recreation

3790-192-BCP-2020-MR

Reversion of 2019 Budget Act Legislative Investments

	May Revision	Conference Committee	Enacted Budget
Summary:		Denied	Denied

**Department of Finance
2020-21
Final Change Book**

**3790-530-3352-2017
PROP 98: N**

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

3790-184-BBA-2020-MR

Adult Use of Marijuana Act: Illegal Cannabis Cultivation Mitigation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-2,871,000	0.0	-2,871,000	0.0	-2,871,000
Total Category Changes	0.0	\$-2,871,000	0.0	\$-2,871,000	0.0	\$-2,871,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	-2,871,000	0.0	-2,871,000	0.0	-2,871,000
Total Program Changes	0.0	\$-2,871,000	0.0	\$-2,871,000	0.0	\$-2,871,000
Fund Changes						
Amount Funded by 3790-530-3352-2017	0.0	-2,871,000	0.0	-2,871,000	0.0	-2,871,000
Net Impact to Item	0.0	\$-2,871,000	0.0	\$-2,871,000	0.0	\$-2,871,000

**Department of Finance
2020-21
Final Change Book**

**3790-801-0995-2017
PROP 98: N**

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

3790-149-COBCP-2020-MR

Statewide: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect updated project schedules.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	138,000	0.0	138,000	0.0	138,000
Total Category Changes	0.0	\$138,000	0.0	\$138,000	0.0	\$138,000
Program Changes						
2860 Capital Outlay	0.0	138,000	0.0	138,000	0.0	138,000
Total Program Changes	0.0	\$138,000	0.0	\$138,000	0.0	\$138,000
Project Changes						
0001450 Calaveras Big Trees: Caltrans Mitigation	0.0	138,000	0.0	138,000	0.0	138,000
Campsite Relocation						
Preliminary Plans	0.0	138,000	0.0	138,000	0.0	138,000
Total Project Changes	0.0	\$138,000	0.0	\$138,000	0.0	\$138,000
Fund Changes						
Amount Funded by 3790-801-0995-2017	0.0	138,000	0.0	138,000	0.0	138,000
Net Impact to Item	0.0	\$138,000	0.0	\$138,000	0.0	\$138,000

**Department of Finance
2020-21
Final Change Book**

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

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

3790-149-COBCP-2020-MR

Statewide: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect updated project schedules.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	3,011,000	0.0	3,011,000	0.0	3,011,000
Total Category Changes	0.0	\$3,011,000	0.0	\$3,011,000	0.0	\$3,011,000
Program Changes						
2860 Capital Outlay	0.0	3,011,000	0.0	3,011,000	0.0	3,011,000
Total Program Changes	0.0	\$3,011,000	0.0	\$3,011,000	0.0	\$3,011,000
Project Changes						
0000912 El Capitan SB: Entrance Improvements	0.0	1,046,000	0.0	1,046,000	0.0	1,046,000
Construction	0.0	1,046,000	0.0	1,046,000	0.0	1,046,000
Contract	0.0	862,000	0.0	862,000	0.0	862,000
Contingency	0.0	60,000	0.0	60,000	0.0	60,000
A&E	0.0	69,000	0.0	69,000	0.0	69,000
Agency Retained	0.0	31,000	0.0	31,000	0.0	31,000
Construction-Other	0.0	24,000	0.0	24,000	0.0	24,000
0001450 Calaveras Big Trees: Caltrans Mitigation	0.0	1,965,000	0.0	1,965,000	0.0	1,965,000
Campsite Relocation						
Working Drawings	0.0	100,000	0.0	100,000	0.0	100,000
Construction	0.0	1,865,000	0.0	1,865,000	0.0	1,865,000
Contract	0.0	1,540,000	0.0	1,540,000	0.0	1,540,000
Contingency	0.0	72,000	0.0	72,000	0.0	72,000
A&E	0.0	115,000	0.0	115,000	0.0	115,000
Agency Retained	0.0	33,000	0.0	33,000	0.0	33,000
Construction-Other	0.0	105,000	0.0	105,000	0.0	105,000
Total Project Changes	0.0	\$3,011,000	0.0	\$3,011,000	0.0	\$3,011,000
Fund Changes						
Amount Funded by 3790-801-0995-2019	0.0	3,011,000	0.0	3,011,000	0.0	3,011,000

	Department of Finance 2020-21 Final Change Book					
Net Impact to Item	0.0	\$3,011,000	0.0	\$3,011,000	0.0	\$3,011,000

**Department of Finance
2020-21
Final Change Book**

**3790-801-0995-2020
PROP 98: N**

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

3790-143-COBCP-2020-MR

Reimbursement Authority: Various Projects

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Increase reimbursement authority for capital outlay projects to allow for the use of grants to fund projects.		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		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							
2860 Capital Outlay		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
Project Changes							
0000239 South Yuba River SP: Historic Covered Bridge		0.0	546,000	0.0	546,000	0.0	546,000
Construction		0.0	546,000	0.0	546,000	0.0	546,000
Contract		0.0	546,000	0.0	546,000	0.0	546,000
0000633 Statewide: SP System Acquisition Program		0.0	3,008,000	0.0	3,008,000	0.0	3,008,000
Acquisition		0.0	3,008,000	0.0	3,008,000	0.0	3,008,000
0000912 El Capitan SB: Entrance Improvements		0.0	134,000	0.0	134,000	0.0	134,000
Construction		0.0	134,000	0.0	134,000	0.0	134,000
Contract		0.0	134,000	0.0	134,000	0.0	134,000
0003193 Anza Borrego SP: Acquisition		0.0	1,656,000	0.0	1,656,000	0.0	1,656,000
Acquisition		0.0	1,656,000	0.0	1,656,000	0.0	1,656,000
Total Project Changes		0.0	\$5,344,000	0.0	\$5,344,000	0.0	\$5,344,000
Fund Changes							
Amount Funded by 3790-801-0995-2020		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
2020-21
Final Change Book

3810-490-0000-2020
PROP 98: N

DEPT: Santa Monica Mountains Conservancy

3810-014-BCP-2020-MR

Resources Agency Technical Proposals: Various
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Technical adjustments to provide for the reappropriation of existing appropriations for various projects resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delay.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3820-001-0001-2020

PROP 98: N

3820-014-BCP-2020-MR

DEPT: San Francisco Bay Conservation and Development
Commission
STATE OPERATIONS

Public Records Act Litigation Attorney's Fees

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time resources to pay attorney's fees and costs, resulting from a court order issued pursuant to Public Records Act litigation.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	343,000	0.0	343,000	0.0	343,000
Total Category Changes	0.0	\$343,000	0.0	\$343,000	0.0	\$343,000
Program Changes						
2980 Bay Conservation and Development	0.0	343,000	0.0	343,000	0.0	343,000
Total Program Changes	0.0	\$343,000	0.0	\$343,000	0.0	\$343,000
Fund Changes						
Amount Funded by 3820-001-0001-2020	0.0	343,000	0.0	343,000	0.0	343,000
Net Impact to Item	0.0	\$343,000	0.0	\$343,000	0.0	\$343,000

Department of Finance
2020-21
Final Change Book

3820-001-0001-2020

PROP 98: N

3820-015-BCP-2020-MR

DEPT: San Francisco Bay Conservation and Development
Commission
STATE OPERATIONS

Attorney General Fees

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing General Fund resources for Department of Justice services to pursue enforcement activities.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	330,000	0.0	330,000	0.0	330,000
Total Category Changes	0.0	\$330,000	0.0	\$330,000	0.0	\$330,000
Program Changes						
2980 Bay Conservation and Development	0.0	330,000	0.0	330,000	0.0	330,000
Total Program Changes	0.0	\$330,000	0.0	\$330,000	0.0	\$330,000
Fund Changes						
Amount Funded by 3820-001-0001-2020	0.0	330,000	0.0	330,000	0.0	330,000
Net Impact to Item	0.0	\$330,000	0.0	\$330,000	0.0	\$330,000

**Department of Finance
2020-21
Final Change Book**

**3830-001-0104-2020
PROP 98: N**

**DEPT: San Joaquin River Conservancy
STATE OPERATIONS**

3830-015-BCP-2020-MR

San Joaquin River Parkway Enhanced Access

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase funding for operations and maintenance to provide increased public access to Conservancy lands.		Approved		Approved	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	84,000	0.0	84,000	0.0	84,000
Total Category Changes			0.0	\$84,000	0.0	\$84,000	0.0	\$84,000
Program Changes								
3050 San Joaquin River Conservancy			0.0	84,000	0.0	84,000	0.0	84,000
Total Program Changes			0.0	\$84,000	0.0	\$84,000	0.0	\$84,000
Fund Changes								
Amount Funded by 3830-001-0104-2020			0.0	84,000	0.0	84,000	0.0	84,000
Net Impact to Item			0.0	\$84,000	0.0	\$84,000	0.0	\$84,000

**Department of Finance
2020-21
Final Change Book**

3830-001-0140-2020
PROP 98: N

DEPT: San Joaquin River Conservancy
STATE OPERATIONS

3830-016-BCP-2020-MR

Withdrawal of Maintenance of Parkway Habitat

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-75,000	0.0	-75,000	0.0	-75,000
Total Category Changes		0.0	\$-75,000	0.0	\$-75,000	0.0	\$-75,000
Program Changes							
3050 San Joaquin River Conservancy		0.0	-75,000	0.0	-75,000	0.0	-75,000
Total Program Changes		0.0	\$-75,000	0.0	\$-75,000	0.0	\$-75,000
Fund Changes							
Amount Funded by 3830-001-0140-2020		0.0	-75,000	0.0	-75,000	0.0	-75,000
Net Impact to Item		0.0	\$-75,000	0.0	\$-75,000	0.0	\$-75,000

Department of Finance
2020-21
Final Change Book

3835-001-6083-2020
PROP 98: N

DEPT: Baldwin Hills Conservancy
STATE OPERATIONS

3835-021-BCP-2020-MR

Resources Agency Technical Proposals: Reversion and New
Appropriation - Proposition 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase state operations funding for project administration through reversion of unencumbered bond appropriations.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	96,000	0.0	96,000	0.0	96,000
Total Category Changes	0.0	\$96,000	0.0	\$96,000	0.0	\$96,000
Program Changes						
3090 Baldwin Hills Conservancy	0.0	96,000	0.0	96,000	0.0	96,000
Total Program Changes	0.0	\$96,000	0.0	\$96,000	0.0	\$96,000
Fund Changes						
Amount Funded by 3835-001-6083-2020	0.0	96,000	0.0	96,000	0.0	96,000
Net Impact to Item	0.0	\$96,000	0.0	\$96,000	0.0	\$96,000

Department of Finance
2020-21
Final Change Book

3835-496-0000-2020
PROP 98: N

DEPT: Baldwin Hills Conservancy

3835-021-BCP-2020-MR

Resources Agency Technical Proposals: Reversion and New
Appropriation - Proposition 1

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase state operations funding for project administration through reversion of unencumbered bond appropriations.	Approved	Approved

**Department of Finance
2020-21
Final Change Book**

3850-101-0005-2020
PROP 98: N

DEPT: Coachella Valley Mountains Conservancy
LOCAL ASSISTANCE

3850-012-BCP-2020-MR

Resources Agency Technical Proposals: Proposition 12 Local Assistance

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase local assistance funding for additional Proposition 12 grants.		Approved		Approved	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	73,000	0.0	73,000	0.0	73,000
Total Category Changes			0.0	\$73,000	0.0	\$73,000	0.0	\$73,000
Program Changes								
3180 Coachella Valley Mountains Conservancy			0.0	73,000	0.0	73,000	0.0	73,000
Total Program Changes			0.0	\$73,000	0.0	\$73,000	0.0	\$73,000
Fund Changes								
Amount Funded by 3850-101-0005-2020			0.0	73,000	0.0	73,000	0.0	73,000
Net Impact to Item			0.0	\$73,000	0.0	\$73,000	0.0	\$73,000

**Department of Finance
2020-21
Final Change Book**

3850-101-0005-2020
PROP 98: N

DEPT: Coachella Valley Mountains Conservancy
LOCAL ASSISTANCE

3850-014-BBA-2020-L

Shift of Proposition 12 Funding to Trailer Bill

Summary:	May Revision		Conference Committee		Enacted Budget	
			Net zero shift of funding from the Budget Act to a trailer bill.		Net zero shift of funding from the Budget Act to a trailer bill.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-73,000	0.0	-73,000
Total Category Changes	0.0	\$0	0.0	\$-73,000	0.0	\$-73,000
Program Changes						
3180 Coachella Valley Mountains Conservancy	0.0	0	0.0	-73,000	0.0	-73,000
Total Program Changes	0.0	\$0	0.0	\$-73,000	0.0	\$-73,000
Fund Changes						
Amount Funded by 3850-101-0005-2020	0.0	0	0.0	-73,000	0.0	-73,000
Net Impact to Item	0.0	\$0	0.0	\$-73,000	0.0	\$-73,000

**Department of Finance
2020-21
Final Change Book**

3850-601-0005-2020
PROP 98: N

DEPT: Coachella Valley Mountains Conservancy
LOCAL ASSISTANCE

3850-014-BBA-2020-L

Shift of Proposition 12 Funding to Trailer Bill

Summary:	May Revision		Conference Committee		Enacted Budget	
			Net zero shift of funding from the Budget Act to a trailer bill.		Net zero shift of funding from the Budget Act to a trailer bill.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	73,000	0.0	73,000
Total Category Changes	0.0	\$0	0.0	\$73,000	0.0	\$73,000
Program Changes						
3180 Coachella Valley Mountains Conservancy	0.0	0	0.0	73,000	0.0	73,000
Total Program Changes	0.0	\$0	0.0	\$73,000	0.0	\$73,000
Fund Changes						
Amount Funded by 3850-601-0005-2020	0.0	0	0.0	73,000	0.0	73,000
Net Impact to Item	0.0	\$0	0.0	\$73,000	0.0	\$73,000

**Department of Finance
2020-21
Final Change Book**

**3855-001-0890-2020
PROP 98: N**

**DEPT: Sierra Nevada Conservancy
STATE OPERATIONS**

3855-027-BCP-2020-MR

**Resources Agency Technical Proposals: Federal Trust Fund and
Reimbursement Authority Increases**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursement and Federal Trust Fund authority in fiscal year 2020-21 for the Sierra Nevada Conservancy to reflect the level of grant funding that will be available to the Conservancy based on grant agreements that have been executed to date.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
3220 Sierra Nevada Conservancy	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 3855-001-0890-2020	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
2020-21
Final Change Book**

**3855-001-8120-2020
PROP 98: N**

**DEPT: Sierra Nevada Conservancy
STATE OPERATIONS**

3855-026-BCP-2020-MR

**Resources Agency Technical Proposals: Sierra Nevada
Conservancy Fund Cash Flow Technical Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide \$1,450,000 in additional expenditure authority to meet the Sierra Nevada Conservancy's cashflow needs associated with receiving grant and other reimbursements in arrears, consistent with the cashflow transfer included in the 2019 Budget Act.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,450,000	0.0	1,450,000	0.0	1,450,000
Total Category Changes	0.0	\$1,450,000	0.0	\$1,450,000	0.0	\$1,450,000
Program Changes						
3220 Sierra Nevada Conservancy	0.0	1,450,000	0.0	1,450,000	0.0	1,450,000
Total Program Changes	0.0	\$1,450,000	0.0	\$1,450,000	0.0	\$1,450,000
Fund Changes						
Amount Funded by 3855-001-8120-2020	0.0	1,450,000	0.0	1,450,000	0.0	1,450,000
Net Impact to Item	0.0	\$1,450,000	0.0	\$1,450,000	0.0	\$1,450,000

**Department of Finance
2020-21
Final Change Book**

**3855-001-8120-2020
PROP 98: N**

**DEPT: Sierra Nevada Conservancy
STATE OPERATIONS**

3855-027-BCP-2020-MR

**Resources Agency Technical Proposals: Federal Trust Fund and
Reimbursement Authority Increases**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursement and Federal Trust Fund authority in fiscal year 2020-21 for the Sierra Nevada Conservancy to reflect the level of grant funding that will be available to the Conservancy based on grant agreements that have been executed to date.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,582,000	0.0	3,582,000	0.0	3,582,000
Total Category Changes	0.0	\$3,582,000	0.0	\$3,582,000	0.0	\$3,582,000
Program Changes						
3220 Sierra Nevada Conservancy	0.0	3,582,000	0.0	3,582,000	0.0	3,582,000
Total Program Changes	0.0	\$3,582,000	0.0	\$3,582,000	0.0	\$3,582,000
Fund Changes						
Amount Funded by 3855-001-8120-2020	0.0	3,582,000	0.0	3,582,000	0.0	3,582,000
Reimbursements to 3220 Sierra Nevada Conservancy	0.0	-3,582,000	0.0	-3,582,000	0.0	-3,582,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

3855-490-0000-2020
PROP 98: N

DEPT: Sierra Nevada Conservancy

3855-025-BCP-2020-MR

Proposition 68: Reappropriations and Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate and revert various Proposition 68 state operations and local assistance appropriations to support implementation of related programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3855-491-0000-2020
PROP 98: N

DEPT: Sierra Nevada Conservancy

3855-025-BCP-2020-MR

Proposition 68: Reappropriations and Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate and revert various Proposition 68 state operations and local assistance appropriations to support implementation of related programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3855-495-0000-2020
PROP 98: N

DEPT: Sierra Nevada Conservancy

3855-025-BCP-2020-MR

Proposition 68: Reappropriations and Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate and revert various Proposition 68 state operations and local assistance appropriations to support implementation of related programs.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

**3855-502-0995-2020
PROP 98: N**

**DEPT: Sierra Nevada Conservancy
STATE OPERATIONS**

3855-027-BCP-2020-MR

**Resources Agency Technical Proposals: Federal Trust Fund and
Reimbursement Authority Increases**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase reimbursement and Federal Trust Fund authority in fiscal year 2020-21 for the Sierra Nevada Conservancy to reflect the level of grant funding that will be available to the Conservancy based on grant agreements that have been executed to date.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,582,000	0.0	3,582,000	0.0	3,582,000	0.0	3,582,000
Total Category Changes	0.0	\$3,582,000	0.0	\$3,582,000	0.0	\$3,582,000	0.0	\$3,582,000
Program Changes								
3220 Sierra Nevada Conservancy	0.0	3,582,000	0.0	3,582,000	0.0	3,582,000	0.0	3,582,000
Total Program Changes	0.0	\$3,582,000	0.0	\$3,582,000	0.0	\$3,582,000	0.0	\$3,582,000
Fund Changes								
Amount Funded by 3855-502-0995-2020	0.0	3,582,000	0.0	3,582,000	0.0	3,582,000	0.0	3,582,000
Net Impact to Item	0.0	\$3,582,000	0.0	\$3,582,000	0.0	\$3,582,000	0.0	\$3,582,000

**Department of Finance
2020-21
Final Change Book**

**3860-001-0001-2020
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-055-BCP-2020-MR

Salton Sea Management Plan Operations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Provides staff resources to support operations at the Salton Sea.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		6.0	0	6.0	0	6.0	0
Total Category Changes		6.0	\$0	6.0	\$0	6.0	\$0
Program Changes							
3230 Continuing Formulation of the California Water Plan		6.0	0	6.0	0	6.0	0
Total Program Changes		6.0	\$0	6.0	\$0	6.0	\$0
Fund Changes							
Amount Funded by 3860-001-0001-2020		6.0	0	6.0	0	6.0	0
Reimbursements to 3230 Continuing Formulation of the California Water Plan		-6.0	0	-6.0	0	-6.0	0
Net Impact to Item		0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

3860-001-0001-2020
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-058-BCP-2020-MR

Resources Agency Technical Proposals: Grizzly Slough
Floodplain Project Reimbursements

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides additional reimbursement authority for the Grizzly Slough Floodplain project.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,701,000	0.0	2,701,000	0.0	2,701,000
Total Category Changes	0.0	\$2,701,000	0.0	\$2,701,000	0.0	\$2,701,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	2,701,000	0.0	2,701,000	0.0	2,701,000
Total Program Changes	0.0	\$2,701,000	0.0	\$2,701,000	0.0	\$2,701,000
Fund Changes						
Amount Funded by 3860-001-0001-2020	0.0	2,701,000	0.0	2,701,000	0.0	2,701,000
Reimbursements to 3230 Continuing Formulation of the California Water Plan	0.0	-2,701,000	0.0	-2,701,000	0.0	-2,701,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

3860-001-0001-2020
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-078-BCP-2020-MR

Stream Gaging Plan Implementation (SB 19)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	-204,000	0.0	0	0.0	0
Staff Benefits			0.0	-83,000	0.0	0	0.0	0
Operating Expenses and Equipment			0.0	-96,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-383,000	0.0	\$0	0.0	\$0
Program Changes								
3230 Continuing Formulation of the California Water Plan			0.0	-383,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-383,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3860-001-0001-2020			0.0	-383,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-383,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3860-001-0001-2020
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-079-BCP-2020-MR

Withdrawal of Sustainable Groundwater Management Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		The Legislature approved the Administration's May Revision request to withdraw \$30 million General Fund in local assistance from the Governor's Budget BCP, but rejected the Administration's request to withdraw the state operations component, instead approving \$9.6 million General Fund ongoing.		The Legislature approved the Administration's May Revision request to withdraw \$30 million General Fund in local assistance from the Governor's Budget BCP, but rejected the Administration's request to withdraw the state operations component, instead approving \$9.6 million General Fund ongoing.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-37.0	-4,296,000	0.0	0	0.0	0
Staff Benefits	0.0	-2,022,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-3,319,000	0.0	0	0.0	0
Total Category Changes	-37.0	\$-9,637,000	0.0	\$0	0.0	\$0
Program Changes						
3230 Continuing Formulation of the California Water Plan	-37.0	-9,637,000	0.0	0	0.0	0
Total Program Changes	-37.0	\$-9,637,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3860-001-0001-2020	-37.0	-9,637,000	0.0	0	0.0	0
Net Impact to Item	-37.0	\$-9,637,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3860-001-0001-2020
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-081-BCP-2020-MR

Hydrometeorology and Surface Water Observations

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-5.0	-839,000	-5.0	-839,000	-5.0	-839,000	-5.0	-839,000
Staff Benefits	0.0	-455,000	0.0	-455,000	0.0	-455,000	0.0	-455,000
Operating Expenses and Equipment	0.0	-4,706,000	0.0	-4,706,000	0.0	-4,706,000	0.0	-4,706,000
Total Category Changes	-5.0	\$-6,000,000	-5.0	\$-6,000,000	-5.0	\$-6,000,000	-5.0	\$-6,000,000
Program Changes								
3230 Continuing Formulation of the California Water Plan	-5.0	-3,338,000	-5.0	-3,338,000	-5.0	-3,338,000	-5.0	-3,338,000
3245 Public Safety and Prevention of Damage	0.0	-2,662,000	0.0	-2,662,000	0.0	-2,662,000	0.0	-2,662,000
Total Program Changes	-5.0	\$-6,000,000	-5.0	\$-6,000,000	-5.0	\$-6,000,000	-5.0	\$-6,000,000
Fund Changes								
Amount Funded by 3860-001-0001-2020	-5.0	-6,000,000	-5.0	-6,000,000	-5.0	-6,000,000	-5.0	-6,000,000
Net Impact to Item	-5.0	\$-6,000,000	-5.0	\$-6,000,000	-5.0	\$-6,000,000	-5.0	\$-6,000,000

**Department of Finance
2020-21
Final Change Book**

**3860-001-0001-2020
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-082-BCP-2020-MR

Flood Management Support

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	-349,000	-3.0	-349,000	-3.0	-349,000
Staff Benefits		0.0	-167,000	0.0	-167,000	0.0	-167,000
Operating Expenses and Equipment		0.0	-337,000	0.0	-337,000	0.0	-337,000
Total Category Changes		0.0	\$-853,000	-3.0	\$-853,000	-3.0	\$-853,000
Program Changes							
3245 Public Safety and Prevention of Damage		0.0	-853,000	-3.0	-853,000	-3.0	-853,000
Total Program Changes		0.0	\$-853,000	-3.0	\$-853,000	-3.0	\$-853,000
Fund Changes							
Amount Funded by 3860-001-0001-2020		0.0	-853,000	-3.0	-853,000	-3.0	-853,000
Net Impact to Item		0.0	\$-853,000	-3.0	\$-853,000	-3.0	\$-853,000

**Department of Finance
2020-21
Final Change Book**

**3860-001-0001-2020
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-083-BCP-2020-MR

Flood Planning Resourcing

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to shift funding from General Fund to Bond Funds.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-1,106,000	0.0	-1,106,000	0.0	-1,106,000	0.0	-1,106,000
Staff Benefits	0.0	-517,000	0.0	-517,000	0.0	-517,000	0.0	-517,000
Operating Expenses and Equipment	0.0	-660,000	0.0	-660,000	0.0	-660,000	0.0	-660,000
Total Category Changes	0.0	\$-2,283,000	0.0	\$-2,283,000	0.0	\$-2,283,000	0.0	\$-2,283,000
Program Changes								
3230 Continuing Formulation of the California Water Plan	0.0	-2,283,000	0.0	-2,283,000	0.0	-2,283,000	0.0	-2,283,000
Total Program Changes	0.0	\$-2,283,000	0.0	\$-2,283,000	0.0	\$-2,283,000	0.0	\$-2,283,000
Fund Changes								
Amount Funded by 3860-001-0001-2020	0.0	-2,283,000	0.0	-2,283,000	0.0	-2,283,000	0.0	-2,283,000
Net Impact to Item	0.0	\$-2,283,000	0.0	\$-2,283,000	0.0	\$-2,283,000	0.0	\$-2,283,000

**Department of Finance
2020-21
Final Change Book**

3860-001-6031-2020
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-066-BCP-2020-MR

**Resources Agency Technical Proposals: Various Adjustments,
Reappropriations, Extensions of Liquidation, and Reversions**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provides for various adjustments, reappropriations, extensions of liquidation periods, and reversions to various funds.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	4,800,000	0.0	4,800,000	0.0	4,800,000
Total Category Changes			0.0	\$4,800,000	0.0	\$4,800,000	0.0	\$4,800,000
Program Changes								
3230 Continuing Formulation of the California Water Plan			0.0	4,800,000	0.0	4,800,000	0.0	4,800,000
Total Program Changes			0.0	\$4,800,000	0.0	\$4,800,000	0.0	\$4,800,000
Fund Changes								
Amount Funded by 3860-001-6031-2020			0.0	4,800,000	0.0	4,800,000	0.0	4,800,000
Net Impact to Item			0.0	\$4,800,000	0.0	\$4,800,000	0.0	\$4,800,000

**Department of Finance
2020-21
Final Change Book**

**3860-001-6088-2020
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-077-BCP-2020-MR

Proposition 68: Central Valley Flood Protection Plan Update

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Provides additional resources for updating the Central Valley Flood Protection Plan.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	571,000	0.0	571,000	0.0	571,000
Staff Benefits		0.0	288,000	0.0	288,000	0.0	288,000
Operating Expenses and Equipment		0.0	3,991,000	0.0	3,991,000	0.0	3,991,000
Total Category Changes		0.0	\$4,850,000	0.0	\$4,850,000	0.0	\$4,850,000
Program Changes							
3230 Continuing Formulation of the California Water Plan		0.0	4,750,000	0.0	4,750,000	0.0	4,750,000
3245 Public Safety and Prevention of Damage		0.0	100,000	0.0	100,000	0.0	100,000
Total Program Changes		0.0	\$4,850,000	0.0	\$4,850,000	0.0	\$4,850,000
Fund Changes							
Amount Funded by 3860-001-6088-2020		0.0	4,850,000	0.0	4,850,000	0.0	4,850,000
Net Impact to Item		0.0	\$4,850,000	0.0	\$4,850,000	0.0	\$4,850,000

**Department of Finance
2020-21
Final Change Book**

**3860-001-6088-2020
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-083-BCP-2020-MR

Flood Planning Resourcing

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to shift funding from General Fund to Bond Funds.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,106,000	0.0	1,106,000	0.0	1,106,000	0.0	1,106,000
Staff Benefits	0.0	517,000	0.0	517,000	0.0	517,000	0.0	517,000
Operating Expenses and Equipment	0.0	466,000	0.0	466,000	0.0	466,000	0.0	466,000
Total Category Changes	0.0	\$2,089,000	0.0	\$2,089,000	0.0	\$2,089,000	0.0	\$2,089,000
Program Changes								
3230 Continuing Formulation of the California Water Plan	0.0	2,089,000	0.0	2,089,000	0.0	2,089,000	0.0	2,089,000
Total Program Changes	0.0	\$2,089,000	0.0	\$2,089,000	0.0	\$2,089,000	0.0	\$2,089,000
Fund Changes								
Amount Funded by 3860-001-6088-2020	0.0	2,089,000	0.0	2,089,000	0.0	2,089,000	0.0	2,089,000
Net Impact to Item	0.0	\$2,089,000	0.0	\$2,089,000	0.0	\$2,089,000	0.0	\$2,089,000

**Department of Finance
2020-21
Final Change Book**

**3860-101-0001-2020
PROP 98: N**

**DEPT: Department of Water Resources
LOCAL ASSISTANCE**

3860-074-BCP-2020-MR

Tijuana River Project

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-35,000,000	0.0	-35,000,000	0.0	-35,000,000
Total Category Changes		0.0	\$-35,000,000	0.0	\$-35,000,000	0.0	\$-35,000,000
Program Changes							
3230 Continuing Formulation of the California Water Plan		0.0	-35,000,000	0.0	-35,000,000	0.0	-35,000,000
Total Program Changes		0.0	\$-35,000,000	0.0	\$-35,000,000	0.0	\$-35,000,000
Fund Changes							
Amount Funded by 3860-101-0001-2020		0.0	-35,000,000	0.0	-35,000,000	0.0	-35,000,000
Net Impact to Item		0.0	\$-35,000,000	0.0	\$-35,000,000	0.0	\$-35,000,000

**Department of Finance
2020-21
Final Change Book**

**3860-101-0001-2020
PROP 98: N**

**DEPT: Department of Water Resources
LOCAL ASSISTANCE**

3860-079-BCP-2020-MR

Sustainable Groundwater Management Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature approved the Administration's May Revision request to withdraw \$30 million General Fund in local assistance from the Governor's Budget BCP, but rejected the Administration's request to withdraw the state operations component, instead approving \$9.6 million General Fund ongoing.		The Legislature approved the Administration's May Revision request to withdraw \$30 million General Fund in local assistance from the Governor's Budget BCP, but rejected the Administration's request to withdraw the state operations component, instead approving \$9.6 million General Fund ongoing.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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								
3230 Continuing Formulation of the California Water Plan			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 3860-101-0001-2020			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

**Department of Finance
2020-21
Final Change Book**

3860-101-6088-2020
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-077-BCP-2020-MR

Proposition 68: Central Valley Flood Protection Plan Update

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provides additional resources for updating the Central Valley Flood Protection Plan.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	1,900,000	0.0	1,900,000	0.0	1,900,000
Total Category Changes			0.0	\$1,900,000	0.0	\$1,900,000	0.0	\$1,900,000
Program Changes								
3245 Public Safety and Prevention of Damage			0.0	1,900,000	0.0	1,900,000	0.0	1,900,000
Total Program Changes			0.0	\$1,900,000	0.0	\$1,900,000	0.0	\$1,900,000
Fund Changes								
Amount Funded by 3860-101-6088-2020			0.0	1,900,000	0.0	1,900,000	0.0	1,900,000
Net Impact to Item			0.0	\$1,900,000	0.0	\$1,900,000	0.0	\$1,900,000

**Department of Finance
2020-21
Final Change Book**

3860-101-6088-2020
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-085-BCP-2020-MR

Proposition 68: Salton Sea Authority North Lake Pilot Project

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provides resources for a pilot project at the Salton Sea.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	19,250,000	0.0	19,250,000	0.0	19,250,000
Total Category Changes			0.0	\$19,250,000	0.0	\$19,250,000	0.0	\$19,250,000
Program Changes								
3230 Continuing Formulation of the California Water Plan			0.0	19,250,000	0.0	19,250,000	0.0	19,250,000
Total Program Changes			0.0	\$19,250,000	0.0	\$19,250,000	0.0	\$19,250,000
Fund Changes								
Amount Funded by 3860-101-6088-2020			0.0	19,250,000	0.0	19,250,000	0.0	19,250,000
Net Impact to Item			0.0	\$19,250,000	0.0	\$19,250,000	0.0	\$19,250,000

**Department of Finance
2020-21
Final Change Book**

3860-301-6088-2020
PROP 98: N

DEPT: Department of Water Resources
CAPITAL OUTLAY

3860-057-COBCP-2020-MR

Systemwide Flood Risk Reduction Technical Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provides additional resources for the Lower Elkhorn Basin Levee Bryte project within the Systemwide Flood Risk Reduction program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	34,680,000	0.0	34,680,000	0.0	34,680,000
Total Category Changes			0.0	\$34,680,000	0.0	\$34,680,000	0.0	\$34,680,000
Program Changes								
3225 Capital Outlay			0.0	34,680,000	0.0	34,680,000	0.0	34,680,000
Total Program Changes			0.0	\$34,680,000	0.0	\$34,680,000	0.0	\$34,680,000
Project Changes								
0000745 Systemwide Flood Risk Reduction Program			0.0	34,680,000	0.0	34,680,000	0.0	34,680,000
Construction			0.0	34,680,000	0.0	34,680,000	0.0	34,680,000
Construction-Other			0.0	34,680,000	0.0	34,680,000	0.0	34,680,000
Total Project Changes			0.0	\$34,680,000	0.0	\$34,680,000	0.0	\$34,680,000
Fund Changes								
Amount Funded by 3860-301-6088-2020			0.0	34,680,000	0.0	34,680,000	0.0	34,680,000
Net Impact to Item			0.0	\$34,680,000	0.0	\$34,680,000	0.0	\$34,680,000

Department of Finance
2020-21
Final Change Book

3860-490-0000-2020
PROP 98: N

DEPT: Department of Water Resources

3860-066-BCP-2020-MR

Resources Agency Technical Proposals: Various Adjustments,
Reappropriations, Extensions of Liquidation, and Reversions

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides for various adjustments, reappropriations, extensions of liquidation periods, and reversions to various funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3860-491-0000-2020
PROP 98: N

DEPT: Department of Water Resources

3860-066-BCP-2020-MR

Resources Agency Technical Proposals: Various Adjustments,
Reappropriations, Extensions of Liquidation, and Reversions

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides for various adjustments, reappropriations, extensions of liquidation periods, and reversions to various funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3860-495-0000-2020
PROP 98: N

DEPT: Department of Water Resources

3860-057-COBCP-2020-MR

Systemwide Flood Risk Reduction Technical Adjustment

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides additional resources for the Lower Elkhorn Basin Levee Brite project within the Systemwide Flood Risk Reduction program.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3860-495-0000-2020
PROP 98: N

DEPT: Department of Water Resources

3860-066-BCP-2020-MR

Resources Agency Technical Proposals: Various Adjustments,
Reappropriations, Extensions of Liquidation, and Reversions

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides for various adjustments, reappropriations, extensions of liquidation periods, and reversions to various funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3860-496-0000-2020
PROP 98: N

DEPT: Department of Water Resources

3860-087-BCP-2020-MR

Reversion of Legislative Investments

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of 2019 Budget Act Legislative Investment.	The Legislature denied the proposal.	The Legislature denied the proposal.

**Department of Finance
2020-21
Final Change Book**

3860-501-0995-2020
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-055-BCP-2020-MR

Salton Sea Management Plan Operations

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provides staff resources to support operations at the Salton Sea.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			6.0	0	6.0	0	6.0	0
Total Category Changes			6.0	\$0	6.0	\$0	6.0	\$0
Program Changes								
3230 Continuing Formulation of the California Water Plan			6.0	0	6.0	0	6.0	0
Total Program Changes			6.0	\$0	6.0	\$0	6.0	\$0
Fund Changes								
Amount Funded by 3860-501-0995-2020			6.0	0	6.0	0	6.0	0
Net Impact to Item			6.0	\$0	6.0	\$0	6.0	\$0

Department of Finance
2020-21
Final Change Book

3860-501-0995-2020
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-058-BCP-2020-MR

Resources Agency Technical Proposals: Grizzly Slough
Floodplain Project Reimbursements

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides additional reimbursement authority for the Grizzly Slough Floodplain project.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,701,000	0.0	2,701,000	0.0	2,701,000
Total Category Changes	0.0	\$2,701,000	0.0	\$2,701,000	0.0	\$2,701,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	2,701,000	0.0	2,701,000	0.0	2,701,000
Total Program Changes	0.0	\$2,701,000	0.0	\$2,701,000	0.0	\$2,701,000
Fund Changes						
Amount Funded by 3860-501-0995-2020	0.0	2,701,000	0.0	2,701,000	0.0	2,701,000
Net Impact to Item	0.0	\$2,701,000	0.0	\$2,701,000	0.0	\$2,701,000

**Department of Finance
2020-21
Final Change Book**

**3860-501-9333-2020
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-052-BCP-2020-MR

Department of Water Resources Charge Fund Legal Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides additional resources for legal workload associated with implementation of Chapter 79, Statutes of 2019 (AB 1054).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	187,000	2.0	187,000	2.0	187,000
Staff Benefits	0.0	95,000	0.0	95,000	0.0	95,000
Operating Expenses and Equipment	0.0	118,000	0.0	118,000	0.0	118,000
Total Category Changes	2.0	\$400,000	2.0	\$400,000	2.0	\$400,000
Program Changes						
3260 California Energy Resources Scheduling	2.0	400,000	2.0	400,000	2.0	400,000
Total Program Changes	2.0	\$400,000	2.0	\$400,000	2.0	\$400,000
Fund Changes						
Amount Funded by 3860-501-9333-2020	2.0	400,000	2.0	400,000	2.0	400,000
Net Impact to Item	2.0	\$400,000	2.0	\$400,000	2.0	\$400,000

**Department of Finance
2020-21
Final Change Book**

3860-510-0502-1977
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-059-BCP-2020-MR

Delta Compliance Program, Regulatory Support

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provides additional resources for workload associated with the Delta Compliance Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			2.0	0	2.0	0	2.0	0
Total Category Changes			2.0	\$0	2.0	\$0	2.0	\$0
Program Changes								
3240 Implementation of the State Water Resources Development System			2.0	0	2.0	0	2.0	0
Total Program Changes			2.0	\$0	2.0	\$0	2.0	\$0
Fund Changes								
Amount Funded by 3860-510-0502-1977			2.0	0	2.0	0	2.0	0
Net Impact to Item			2.0	\$0	2.0	\$0	2.0	\$0

Department of Finance
2020-21
Final Change Book

3875-490-0000-2020
PROP 98: N

DEPT: Sacramento-San Joaquin Delta Conservancy

3875-014-BCP-2020-MR

Reappropriations

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

Department of Finance
2020-21
Final Change Book

3875-491-0000-2020
PROP 98: N

DEPT: Sacramento-San Joaquin Delta Conservancy

3875-016-BCP-2020-MR

Extension of Liquidation

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

**Department of Finance
2020-21
Final Change Book**

3882-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Natural Resources
STATE OPERATIONS

3882-002-BBA-2020-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	27,018,000	0.0	27,018,000	0.0	27,018,000
Total Category Changes	0.0	\$27,018,000	0.0	\$27,018,000	0.0	\$27,018,000
Program Changes						
3360 GO Bonds - Debt Service - Resources	0.0	27,018,000	0.0	27,018,000	0.0	27,018,000
Total Program Changes	0.0	\$27,018,000	0.0	\$27,018,000	0.0	\$27,018,000
Fund Changes						
Amount Funded by 3882-501-0001-1987	0.0	27,018,000	0.0	27,018,000	0.0	27,018,000
Net Impact to Item	0.0	\$27,018,000	0.0	\$27,018,000	0.0	\$27,018,000

**Department of Finance
2020-21
Final Change Book**

**3885-001-0140-2020
PROP 98: N**

**DEPT: Delta Stewardship Council
STATE OPERATIONS**

3885-012-BCP-2020-MR

Delta Plan Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides reduced resources for statutorily mandated components of implementation of the Delta Plan.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-3.0	-324,000	-3.0	-324,000	-3.0	-324,000
Staff Benefits	0.0	-124,000	0.0	-124,000	0.0	-124,000
Operating Expenses and Equipment	0.0	-42,000	0.0	-42,000	0.0	-42,000
Total Category Changes	-3.0	\$-490,000	-3.0	\$-490,000	-3.0	\$-490,000
Program Changes						
3370 Delta Stewardship Council	-3.0	-490,000	-3.0	-490,000	-3.0	-490,000
Total Program Changes	-3.0	\$-490,000	-3.0	\$-490,000	-3.0	\$-490,000
Fund Changes						
Amount Funded by 3885-001-0140-2020	-3.0	-490,000	-3.0	-490,000	-3.0	-490,000
Net Impact to Item	-3.0	\$-490,000	-3.0	\$-490,000	-3.0	\$-490,000

Department of Finance
2020-21
Final Change Book

3885-490-0000-2020
PROP 98: N

DEPT: Delta Stewardship Council

3885-011-BCP-2020-MR

Extension of Liquidation

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

**Department of Finance
2020-21
Final Change Book**

**3900-001-0115-2020
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-067-BCP-2020-MR

**Southern California Headquarters Relocation and Building
Management**

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time resources for relocation costs and facility management of the new Air Resources Board Southern California Headquarters.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	124,000	0.0	124,000	0.0	124,000
Operating Expenses and Equipment	0.0	6,600,000	0.0	6,600,000	0.0	6,600,000
Total Category Changes	0.0	\$6,724,000	0.0	\$6,724,000	0.0	\$6,724,000
Program Changes						
3500 Mobile Source	0.0	6,724,000	0.0	6,724,000	0.0	6,724,000
Total Program Changes	0.0	\$6,724,000	0.0	\$6,724,000	0.0	\$6,724,000
Fund Changes						
Amount Funded by 3900-001-0115-2020	0.0	6,724,000	0.0	6,724,000	0.0	6,724,000
Net Impact to Item	0.0	\$6,724,000	0.0	\$6,724,000	0.0	\$6,724,000

**Department of Finance
2020-21
Final Change Book**

**3900-001-0115-2020
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-068-BCP-2020-MR

**Community Air Protection Program (AB 617) Information
Technology Projects**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			One-time resources for completion of two of the IT projects required to support the AB 617 Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	2,900,000	0.0	2,900,000	0.0	2,900,000
Total Category Changes			0.0	\$2,900,000	0.0	\$2,900,000	0.0	\$2,900,000
Program Changes								
3530 Community Air Protection			0.0	2,900,000	0.0	2,900,000	0.0	2,900,000
Total Program Changes			0.0	\$2,900,000	0.0	\$2,900,000	0.0	\$2,900,000
Fund Changes								
Amount Funded by 3900-001-0115-2020			0.0	2,900,000	0.0	2,900,000	0.0	2,900,000
Net Impact to Item			0.0	\$2,900,000	0.0	\$2,900,000	0.0	\$2,900,000

**Department of Finance
2020-21
Final Change Book**

**3900-001-0115-2020
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-076-BCP-2020-MR

San Diego County Air Pollution Control District Audit (AB 423)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding for implementation of Chapter 744, Statutes of 2019 (AB 423).		The Legislature rejected the Administration's proposal to withdraw funding for implementation of Chapter 744, Statutes of 2019 (AB 423).	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-106,000	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	-56,000	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-23,000	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$-185,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
3505 Stationary Source	0.0	-185,000	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$-185,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3900-001-0115-2020	0.0	-185,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$-185,000	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3900-001-0115-2020
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-077-BCP-2020-MR

Heavy-Duty Vehicle Inspection and Maintenance Program (SB 210)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding for implementation of Chapter 298, Statutes of 2019 (SB 210).		The Legislature rejected the Administration's proposal to withdraw funding for implementation of Chapter 298, Statutes of 2019 (SB 210).	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			-4.0	-416,000	0.0	0	0.0	0
Staff Benefits			0.0	-221,000	0.0	0	0.0	0
Operating Expenses and Equipment			0.0	-410,000	0.0	0	0.0	0
Total Category Changes			-4.0	\$-1,047,000	0.0	\$0	0.0	\$0
Program Changes								
3500 Mobile Source			-4.0	-1,047,000	0.0	0	0.0	0
Total Program Changes			-4.0	\$-1,047,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3900-001-0115-2020			-4.0	-1,047,000	0.0	0	0.0	0
Net Impact to Item			-4.0	\$-1,047,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3900-001-0115-2020
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-078-BCP-2020-MR

**Wildfire Smoke Clean Air Shelters for Vulnerable Populations
Incentive Pilot Program (AB 836)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding for implementation of Chapter 393, Statutes of 2019 (AB 836).		The Legislature rejected the Administration's proposal to withdraw funding for implementation of Chapter 393, Statutes of 2019 (AB 836).	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-1.0	-286,000	0.0	0	0.0	0
Staff Benefits			0.0	-152,000	0.0	0	0.0	0
Operating Expenses and Equipment			0.0	-72,000	0.0	0	0.0	0
Total Category Changes			-1.0	\$-510,000	0.0	\$0	0.0	\$0
Program Changes								
3510 Climate Change			-1.0	-510,000	0.0	0	0.0	0
Total Program Changes			-1.0	\$-510,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3900-001-0115-2020			-1.0	-510,000	0.0	0	0.0	0
Net Impact to Item			-1.0	\$-510,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3900-001-0115-2020
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-079-BCP-2020-MR

Cutting Toxic Air Pollution in California Communities

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-9.0	-1,021,000	-9.0	-1,021,000	-9.0	-1,021,000	-9.0	-1,021,000
Staff Benefits	0.0	-541,000	0.0	-541,000	0.0	-541,000	0.0	-541,000
Operating Expenses and Equipment	0.0	-1,116,000	0.0	-1,116,000	0.0	-1,116,000	0.0	-1,116,000
Total Category Changes	-9.0	\$-2,678,000	-9.0	\$-2,678,000	-9.0	\$-2,678,000	-9.0	\$-2,678,000
Program Changes								
3505 Stationary Source	-9.0	-2,678,000	-9.0	-2,678,000	-9.0	-2,678,000	-9.0	-2,678,000
Total Program Changes	-9.0	\$-2,678,000	-9.0	\$-2,678,000	-9.0	\$-2,678,000	-9.0	\$-2,678,000
Fund Changes								
Amount Funded by 3900-001-0115-2020	-9.0	-2,678,000	-9.0	-2,678,000	-9.0	-2,678,000	-9.0	-2,678,000
Net Impact to Item	-9.0	\$-2,678,000	-9.0	\$-2,678,000	-9.0	\$-2,678,000	-9.0	\$-2,678,000

**Department of Finance
2020-21
Final Change Book**

**3900-001-6054-2020
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-079-BCP-2020-MR

Cutting Toxic Air Pollution in California Communities

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	106,000	1.0	106,000	1.0	106,000	1.0	106,000
Staff Benefits	0.0	56,000	0.0	56,000	0.0	56,000	0.0	56,000
Operating Expenses and Equipment	0.0	24,000	0.0	24,000	0.0	24,000	0.0	24,000
Total Category Changes	1.0	\$186,000	1.0	\$186,000	1.0	\$186,000	1.0	\$186,000
Program Changes								
3500 Mobile Source	1.0	186,000	1.0	186,000	1.0	186,000	1.0	186,000
Total Program Changes	1.0	\$186,000	1.0	\$186,000	1.0	\$186,000	1.0	\$186,000
Fund Changes								
Amount Funded by 3900-001-6054-2020	1.0	186,000	1.0	186,000	1.0	186,000	1.0	186,000
Net Impact to Item	1.0	\$186,000	1.0	\$186,000	1.0	\$186,000	1.0	\$186,000

**Department of Finance
2020-21
Final Change Book**

**3900-002-3237-2020
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-070-BCP-2020-MR

Cap and Trade Auction and Registry Databases

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase funding for support of the Cap and Trade auction platform and market registry systems.		The Legislature approved funding for the auction and registry systems and added resources for the Air Board to conduct a rulemaking to consider changes to the Cap and Trade program.		The Legislature approved funding for the auction and registry systems and added resources for the Air Board to conduct a rulemaking to consider changes to the Cap and Trade program.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	5,300,000	0.0	5,300,000	0.0	5,300,000
Total Category Changes			0.0	\$5,300,000	0.0	\$5,300,000	0.0	\$5,300,000
Program Changes								
3510 Climate Change			0.0	5,300,000	0.0	5,300,000	0.0	5,300,000
Total Program Changes			0.0	\$5,300,000	0.0	\$5,300,000	0.0	\$5,300,000
Fund Changes								
Amount Funded by 3900-002-3237-2020			0.0	5,300,000	0.0	5,300,000	0.0	5,300,000
Net Impact to Item			0.0	\$5,300,000	0.0	\$5,300,000	0.0	\$5,300,000

**Department of Finance
2020-21
Final Change Book**

**3900-011-0115-2020
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-095-BCP-2020-L

**Loan from the Air Pollution Control Fund (0115) to the General
Fund (0001) per Item 3900-011-0115 of the Budget Act of 2020**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added a loan from the Air Pollution Control Fund to the General Fund.		The Legislature added a loan from the Air Pollution Control Fund to the General Fund.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds	0.0	(0)	0.0	(29,148,000)	0.0	(29,148,000)
Total Category Changes	0.0	\$(0)	0.0	\$(29,148,000)	0.0	\$(29,148,000)
Program Changes						
9920 Loan Transfers	0.0	(0)	0.0	(29,148,000)	0.0	(29,148,000)
Total Program Changes	0.0	\$(0)	0.0	\$(29,148,000)	0.0	\$(29,148,000)
Fund Changes						
Amount Funded by 3900-011-0115-2020	0.0	(0)	0.0	(29,148,000)	0.0	(29,148,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(29,148,000)	0.0	\$(29,148,000)

**Department of Finance
2020-21
Final Change Book**

**3900-101-0115-2020
PROP 98: N**

**DEPT: Air Resources Board
LOCAL ASSISTANCE**

3900-078-BCP-2020-MR

**Wildfire Smoke Clean Air Shelters for Vulnerable Populations
Incentive Pilot Program (AB 836)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding for implementation of Chapter 393, Statutes of 2019 (AB 836).		The Legislature rejected the Administration's proposal to withdraw funding for implementation of Chapter 393, Statutes of 2019 (AB 836).	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-5,000,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-5,000,000	0.0	\$0	0.0	\$0
Program Changes								
3510 Climate Change			0.0	-5,000,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-5,000,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3900-101-0115-2020			0.0	-5,000,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-5,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3900-101-0115-2020
PROP 98: N**

**DEPT: Air Resources Board
LOCAL ASSISTANCE**

3900-093-BCP-2020-L

**Local Air District Implementation of the Community Air Protection
Program (AB 617)**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources for local air district implementation of AB 617.		The Legislature added resources for local air district implementation of AB 617.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	50,000,000
Total Category Changes	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000
Program Changes						
3530 Community Air Protection	0.0	0	0.0	50,000,000	0.0	50,000,000
Total Program Changes	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000
Fund Changes						
Amount Funded by 3900-101-0115-2020	0.0	0	0.0	50,000,000	0.0	50,000,000
Net Impact to Item	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000

**Department of Finance
2020-21
Final Change Book**

3900-101-3228-2020
PROP 98: N

DEPT: Air Resources Board
LOCAL ASSISTANCE

3900-023-BCP-2020-GB

**Cap and Trade Expenditure Plan: Local Air District Implementation
of AB 617**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature deferred action on the Cap and Trade Expenditure Plan.		The Legislature deferred action on the Cap and Trade Expenditure Plan.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	25,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$25,000,000	0.0	\$0	0.0	\$0
Program Changes						
3530 Community Air Protection	0.0	25,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$25,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-101-3228-2020	0.0	25,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$25,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3900-101-3228-2020
PROP 98: N**

**DEPT: Air Resources Board
LOCAL ASSISTANCE**

3900-049-BCP-2020-GB

**Cap and Trade Expenditure Plan: AB 617 - Community Air
Protection**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature deferred action on the Cap and Trade Expenditure Plan.		The Legislature deferred action on the Cap and Trade Expenditure Plan.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	200,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$200,000,000	0.0	\$0	0.0	\$0
Program Changes						
3530 Community Air Protection	0.0	200,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$200,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-101-3228-2020	0.0	200,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$200,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3900-101-3228-2020
PROP 98: N**

**DEPT: Air Resources Board
LOCAL ASSISTANCE**

3900-050-BCP-2020-GB

**Cap and Trade Expenditure Plan: AB 617 - Technical Assistance to
Community Groups**

	May Revision		Conference Committee The Legislature deferred action on the Cap and Trade Expenditure Plan.		Enacted Budget The Legislature deferred action on the Cap and Trade Expenditure Plan.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
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						
3530 Community Air Protection	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 3900-101-3228-2020	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
2020-21
Final Change Book**

3900-101-3228-2020
PROP 98: N

DEPT: Air Resources Board
LOCAL ASSISTANCE

3900-051-BCP-2020-GB

**Cap and Trade Expenditure Plan: Clean Trucks, Buses & Off-Road
Freight Equipment**

	May Revision		Conference Committee The Legislature deferred action on the Cap and Trade Expenditure Plan.		Enacted Budget The Legislature deferred action on the Cap and Trade Expenditure Plan.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	150,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$150,000,000	0.0	\$0	0.0	\$0
Program Changes						
3510 Climate Change	0.0	150,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$150,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-101-3228-2020	0.0	150,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$150,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

3900-101-3228-2020
PROP 98: N

DEPT: Air Resources Board
LOCAL ASSISTANCE

3900-052-BCP-2020-GB

**Cap and Trade Expenditure Plan: Enhanced Fleet Modernization
Program**

	May Revision		Conference Committee The Legislature deferred action on the Cap and Trade Expenditure Plan.		Enacted Budget The Legislature deferred action on the Cap and Trade Expenditure Plan.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	75,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$75,000,000	0.0	\$0	0.0	\$0
Program Changes						
3510 Climate Change	0.0	75,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$75,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-101-3228-2020	0.0	75,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$75,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

3900-101-3228-2020
PROP 98: N

DEPT: Air Resources Board
LOCAL ASSISTANCE

3900-053-BCP-2020-GB

**Cap and Trade Expenditure Plan: Agricultural Diesel Engine
Replacement Upgrades**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature deferred action on the Cap and Trade Expenditure Plan.		The Legislature deferred action on the Cap and Trade Expenditure Plan.	
Summary:	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						
3500 Mobile Source	0.0	50,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$50,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-101-3228-2020	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
2020-21
Final Change Book**

3900-101-3228-2020
PROP 98: N

DEPT: Air Resources Board
LOCAL ASSISTANCE

3900-096-BCP-2020-L

**Cap and Trade Expenditure Plan: Wildfire Prevention and
Recovery Legislative Package (SB 1260)**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature deferred action on the Cap and Trade Expenditure Plan.		The Legislature deferred action on the Cap and Trade Expenditure Plan.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-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						
3510 Climate Change	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 3900-101-3228-2020	0.0	0	0.0	-2,000,000	0.0	-2,000,000
Net Impact to Item	0.0	\$0	0.0	\$-2,000,000	0.0	\$-2,000,000

**Department of Finance
2020-21
Final Change Book**

**3900-102-3228-2020
PROP 98: N**

**DEPT: Air Resources Board
LOCAL ASSISTANCE**

3900-065-BCP-2020-GB

Cap and Trade Expenditure Plan: Clean Vehicle Rebate Project

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature deferred action on the Cap and Trade Expenditure Plan.		The Legislature deferred action on the Cap and Trade Expenditure Plan.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-75,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-75,000,000	0.0	\$0	0.0	\$0
Program Changes						
3510 Climate Change	0.0	-75,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-75,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-102-3228-2020	0.0	-75,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-75,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3900-102-3228-2020
PROP 98: N**

**DEPT: Air Resources Board
LOCAL ASSISTANCE**

3900-094-BCP-2020-L

Cap and Trade Expenditure Plan: Clean Vehicle Rebate Project

	May Revision		Conference Committee		Enacted Budget	
			The Legislature deferred action on the Cap and Trade Expenditure Plan		The Legislature deferred action on the Cap and Trade Expenditure Plan	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-200,000,000	0.0	-200,000,000
Total Category Changes	0.0	\$0	0.0	\$-200,000,000	0.0	\$-200,000,000
Program Changes						
3510 Climate Change	0.0	0	0.0	-200,000,000	0.0	-200,000,000
Total Program Changes	0.0	\$0	0.0	\$-200,000,000	0.0	\$-200,000,000
Fund Changes						
Amount Funded by 3900-102-3228-2020	0.0	0	0.0	-200,000,000	0.0	-200,000,000
Net Impact to Item	0.0	\$0	0.0	\$-200,000,000	0.0	\$-200,000,000

**Department of Finance
2020-21
Final Change Book**

**3900-301-0668-2017
PROP 98: N**

**DEPT: Air Resources Board
CAPITAL OUTLAY**

3900-084-COBCP-2020-MR

**Southern California Consolidation Project Lease Revenue Bond
Reappropriation**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reappropriates lease revenue bond financing authority for the Southern California Consolidation Project.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	259,121,000	0.0	259,121,000	0.0	259,121,000
Total Category Changes			0.0	\$259,121,000	0.0	\$259,121,000	0.0	\$259,121,000
Program Changes								
3520 ARB Capital Outlay			0.0	259,121,000	0.0	259,121,000	0.0	259,121,000
Total Program Changes			0.0	\$259,121,000	0.0	\$259,121,000	0.0	\$259,121,000
Project Changes								
0000691 ARB Southern California Consolidation Project			0.0	259,121,000	0.0	259,121,000	0.0	259,121,000
Design Build			0.0	259,121,000	0.0	259,121,000	0.0	259,121,000
Design Build-Contract			0.0	236,501,000	0.0	236,501,000	0.0	236,501,000
Design Build-Contingency			0.0	7,095,000	0.0	7,095,000	0.0	7,095,000
Design Build-A&E			0.0	3,263,000	0.0	3,263,000	0.0	3,263,000
Design Build-Agency Retained			0.0	12,262,000	0.0	12,262,000	0.0	12,262,000
Total Project Changes			0.0	\$259,121,000	0.0	\$259,121,000	0.0	\$259,121,000
Fund Changes								
Amount Funded by 3900-301-0668-2017			0.0	259,121,000	0.0	259,121,000	0.0	259,121,000
Net Impact to Item			0.0	\$259,121,000	0.0	\$259,121,000	0.0	\$259,121,000

**Department of Finance
2020-21
Final Change Book**

**3900-301-0668-2019
PROP 98: N**

**DEPT: Air Resources Board
CAPITAL OUTLAY**

3900-084-COBCP-2020-MR

**Southern California Consolidation Project Lease Revenue Bond
Reappropriation**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reappropriates lease revenue bond financing authority for the Southern California Consolidation Project.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			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								
3520 ARB Capital Outlay			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
Project Changes								
0000691 ARB Southern California Consolidation Project			0.0	11,000,000	0.0	11,000,000	0.0	11,000,000
Design Build			0.0	11,000,000	0.0	11,000,000	0.0	11,000,000
Design Build-Contract			0.0	11,000,000	0.0	11,000,000	0.0	11,000,000
Total Project Changes			0.0	\$11,000,000	0.0	\$11,000,000	0.0	\$11,000,000
Fund Changes								
Amount Funded by 3900-301-0668-2019			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
2020-21
Final Change Book

3900-492-0000-2020
PROP 98: N

DEPT: Air Resources Board

3900-069-BCP-2020-MR

Technical Adjustment: Reappropriation of Greenhouse Gas
Reduction Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 3900-492 to reappropriate funds for heavy duty vehicle investments from the 2016 Budget Act.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3900-493-0000-2020
PROP 98: N

DEPT: Air Resources Board

3900-084-COBCP-2020-MR

Southern California Consolidation Project Lease Revenue Bond
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates lease revenue bond financing authority for the Southern California Consolidation Project.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

**3930-001-0001-2020
PROP 98: N**

**DEPT: Department of Pesticide Regulation
STATE OPERATIONS**

3930-028-BCP-2020-MR

Integrated Pest Management Work Group

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modification of Governor's Budget proposal to decrease resources and shift funding source from General Funds to special funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-70,000	0.0	-70,000	0.0	-70,000
Staff Benefits	0.0	-41,000	0.0	-41,000	0.0	-41,000
Operating Expenses and Equipment	0.0	-239,000	0.0	-239,000	0.0	-239,000
Total Category Changes	0.0	\$-350,000	0.0	\$-350,000	0.0	\$-350,000
Program Changes						
3540 Pesticide Programs	0.0	-350,000	0.0	-350,000	0.0	-350,000
3540073 Pest Management	0.0	-350,000	0.0	-350,000	0.0	-350,000
Total Program Changes	0.0	\$-350,000	0.0	\$-350,000	0.0	\$-350,000
Fund Changes						
Amount Funded by 3930-001-0001-2020	0.0	-350,000	0.0	-350,000	0.0	-350,000
Net Impact to Item	0.0	\$-350,000	0.0	\$-350,000	0.0	\$-350,000

**Department of Finance
2020-21
Final Change Book**

3930-001-0106-2020
PROP 98: N

DEPT: Department of Pesticide Regulation
STATE OPERATIONS

3930-028-BCP-2020-MR

Integrated Pest Management Work Group

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modification of Governor's Budget proposal to decrease resources and shift funding source from General Funds to special funds.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	215,000	0.0	215,000	0.0	215,000
Total Category Changes	0.0	\$215,000	0.0	\$215,000	0.0	\$215,000
Program Changes						
3540 Pesticide Programs	0.0	215,000	0.0	215,000	0.0	215,000
3540073 Pest Management	0.0	215,000	0.0	215,000	0.0	215,000
Total Program Changes	0.0	\$215,000	0.0	\$215,000	0.0	\$215,000
Fund Changes						
Amount Funded by 3930-001-0106-2020	0.0	215,000	0.0	215,000	0.0	215,000
Net Impact to Item	0.0	\$215,000	0.0	\$215,000	0.0	\$215,000

**Department of Finance
2020-21
Final Change Book**

**3930-001-0115-2020
PROP 98: N**

**DEPT: Department of Pesticide Regulation
STATE OPERATIONS**

3930-023-BCP-2020-MR

Pesticide Air Monitoring Network Continuation

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-5.0	-444,000	-5.0	-444,000	-5.0	-444,000	-5.0	-444,000
Staff Benefits	0.0	-236,000	0.0	-236,000	0.0	-236,000	0.0	-236,000
Operating Expenses and Equipment	0.0	-1,199,000	0.0	-1,199,000	0.0	-1,199,000	0.0	-1,199,000
Total Category Changes	-5.0	\$-1,879,000	-5.0	\$-1,879,000	-5.0	\$-1,879,000	-5.0	\$-1,879,000
Program Changes								
3540 Pesticide Programs	-5.0	-1,879,000	-5.0	-1,879,000	-5.0	-1,879,000	-5.0	-1,879,000
3540046 Monitoring and Surveillance	-5.0	-1,879,000	-5.0	-1,879,000	-5.0	-1,879,000	-5.0	-1,879,000
Total Program Changes	-5.0	\$-1,879,000	-5.0	\$-1,879,000	-5.0	\$-1,879,000	-5.0	\$-1,879,000
Fund Changes								
Amount Funded by 3930-001-0115-2020	-5.0	-1,879,000	-5.0	-1,879,000	-5.0	-1,879,000	-5.0	-1,879,000
Net Impact to Item	-5.0	\$-1,879,000	-5.0	\$-1,879,000	-5.0	\$-1,879,000	-5.0	\$-1,879,000

**Department of Finance
2020-21
Final Change Book**

**3930-651-0106-1971
PROP 98: N**

**DEPT: Department of Pesticide Regulation
LOCAL ASSISTANCE**

3930-026-BBA-2020-MR

**Food and Agriculture Code Sections 12841 and 12844 (pesticide
mill assessment)**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	-1,307,000	0.0	-1,307,000	0.0	-1,307,000
Total Category Changes	0.0	\$-1,307,000	0.0	\$-1,307,000	0.0	\$-1,307,000
Program Changes						
3540 Pesticide Programs	0.0	-1,307,000	0.0	-1,307,000	0.0	-1,307,000
3540010 Pesticide Registration	0.0	-1,307,000	0.0	-1,307,000	0.0	-1,307,000
Total Program Changes	0.0	\$-1,307,000	0.0	\$-1,307,000	0.0	\$-1,307,000
Fund Changes						
Amount Funded by 3930-651-0106-1971	0.0	-1,307,000	0.0	-1,307,000	0.0	-1,307,000
Net Impact to Item	0.0	\$-1,307,000	0.0	\$-1,307,000	0.0	\$-1,307,000

**Department of Finance
2020-21
Final Change Book**

**3940-001-0001-2020
PROP 98: N**

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

3940-076-BCP-2020-MR

**Withdrawal of Public Health: Fish and Shellfish: Public Health
Advisories (AB 762)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment	0.0	-20,000	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$-20,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
3560 Water Quality	0.0	-20,000	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$-20,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3940-001-0001-2020	0.0	-20,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$-20,000	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3940-001-0001-2020
PROP 98: N**

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

3940-080-BCP-2020-MR

Withdrawal of Stream Gaging Plan (SB 19)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-33,000	0.0	0	0.0	0
Staff Benefits	0.0	-16,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-18,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-67,000	0.0	\$0	0.0	\$0
Program Changes						
3570 Water Rights	0.0	-67,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-67,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0001-2020	0.0	-67,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-67,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3940-001-0001-2020
PROP 98: N**

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

3940-081-BCP-2020-MR

**Withdrawal of Onsite Wastewater Treatment Systems: Prohibited
Chemicals (SB 317)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-200,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-200,000	0.0	\$0	0.0	\$0
Program Changes								
3560 Water Quality			0.0	-200,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-200,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3940-001-0001-2020			0.0	-200,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-200,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3940-001-0001-2020
PROP 98: N**

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

3940-082-BCP-2020-MR

**Withdrawal of Update Uniform Statewide Criteria for Nonpotable
Recycled Water Use (AB 1180)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-303,000	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	-146,000	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-76,000	0.0	0	0.0	0	0.0	0
Total Category Changes	-1.0	\$-525,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
3565 Drinking Water Quality	-1.0	-525,000	0.0	0	0.0	0	0.0	0
Total Program Changes	-1.0	\$-525,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3940-001-0001-2020	-1.0	-525,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	-1.0	\$-525,000	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3940-001-0001-2020
PROP 98: N**

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

3940-085-BCP-2020-MR

Air Pollution Control Fund One-Time Offset

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal shifts funding from the General Fund to the Air Pollution Control Fund for one year.		The Legislature rejected the Administration's proposal and instead approved a loan from the Air Pollution Control Fund to the General Fund.		The Legislature rejected the Administration's proposal and instead approved a loan from the Air Pollution Control Fund to the General Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-24,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-24,000,000	0.0	\$0	0.0	\$0
Program Changes						
3560 Water Quality	0.0	-12,000,000	0.0	0	0.0	0
3570 Water Rights	0.0	-12,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-24,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0001-2020	0.0	-24,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-24,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3940-001-0115-2020
PROP 98: N**

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

3940-085-BCP-2020-MR

Air Pollution Control Fund One-Time Offset

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal shifts funding from the General Fund to the Air Pollution Control Fund for one year.		The Legislature rejected the Administration's proposal and instead approved a loan from the Air Pollution Control Fund to the General Fund.		The Legislature rejected the Administration's proposal and instead approved a loan from the Air Pollution Control Fund to the General Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	24,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$24,000,000	0.0	\$0	0.0	\$0
Program Changes						
3560 Water Quality	0.0	12,000,000	0.0	0	0.0	0
3570 Water Rights	0.0	12,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$24,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0115-2020	0.0	24,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$24,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3940-001-0193-2020
PROP 98: N**

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

3940-063-BCP-2020-MR

**Accurate and Timely Assessment of California's Surface Water
Quality**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase authority and 8 permanent positions to provide timely assessments to the United States Environmental Protection Agency, pursuant to the federal Clean Water Act.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			8.0	638,000	8.0	638,000	8.0	638,000
Staff Benefits			0.0	308,000	0.0	308,000	0.0	308,000
Operating Expenses and Equipment			0.0	343,000	0.0	343,000	0.0	343,000
Total Category Changes			8.0	\$1,289,000	8.0	\$1,289,000	8.0	\$1,289,000
Program Changes								
3560 Water Quality			8.0	1,289,000	8.0	1,289,000	8.0	1,289,000
Total Program Changes			8.0	\$1,289,000	8.0	\$1,289,000	8.0	\$1,289,000
Fund Changes								
Amount Funded by 3940-001-0193-2020			8.0	1,289,000	8.0	1,289,000	8.0	1,289,000
Net Impact to Item			8.0	\$1,289,000	8.0	\$1,289,000	8.0	\$1,289,000

**Department of Finance
2020-21
Final Change Book**

**3940-001-0193-2020
PROP 98: N**

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

3940-077-BCP-2020-MR

**Withdrawal of Business Licenses: Stormwater Discharge
Compliance (SB 205)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-67,000	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	-32,000	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-76,000	0.0	0	0.0	0	0.0	0
Total Category Changes	-1.0	\$-175,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
3560 Water Quality	-1.0	-175,000	0.0	0	0.0	0	0.0	0
Total Program Changes	-1.0	\$-175,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3940-001-0193-2020	-1.0	-175,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	-1.0	\$-175,000	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3940-001-0193-2020
PROP 98: N**

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

3940-078-BCP-2020-MR

**Withdrawal of Freshwater and Estuarine Harmful Algal Bloom
Program (AB 834)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-5.0	-385,000	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	-186,000	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-929,000	0.0	0	0.0	0	0.0	0
Total Category Changes	-5.0	\$-1,500,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
3560 Water Quality	-5.0	-1,500,000	0.0	0	0.0	0	0.0	0
Total Program Changes	-5.0	\$-1,500,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3940-001-0193-2020	-5.0	-1,500,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	-5.0	\$-1,500,000	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3940-001-0193-2020
PROP 98: N**

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

3940-097-BCP-2020-MR

Water Resilience Portfolio

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal supports goals identified in the Water Resilience Portfolio.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	664,000	6.0	664,000	6.0	664,000
Staff Benefits	0.0	320,000	0.0	320,000	0.0	320,000
Operating Expenses and Equipment	0.0	354,000	0.0	354,000	0.0	354,000
Total Category Changes	6.0	\$1,338,000	6.0	\$1,338,000	6.0	\$1,338,000
Program Changes						
3560 Water Quality	6.0	1,338,000	6.0	1,338,000	6.0	1,338,000
Total Program Changes	6.0	\$1,338,000	6.0	\$1,338,000	6.0	\$1,338,000
Fund Changes						
Amount Funded by 3940-001-0193-2020	6.0	1,338,000	6.0	1,338,000	6.0	1,338,000
Net Impact to Item	6.0	\$1,338,000	6.0	\$1,338,000	6.0	\$1,338,000

**Department of Finance
2020-21
Final Change Book**

3940-001-0235-2020
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-088-BBA-2020-MR

Adjustment for Proposition 99

	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	-40,000	0.0	-40,000	0.0	-40,000
Total Category Changes	0.0	\$-40,000	0.0	\$-40,000	0.0	\$-40,000
Program Changes						
3560 Water Quality	0.0	-40,000	0.0	-40,000	0.0	-40,000
Total Program Changes	0.0	\$-40,000	0.0	\$-40,000	0.0	\$-40,000
Fund Changes						
Amount Funded by 3940-001-0235-2020	0.0	-40,000	0.0	-40,000	0.0	-40,000
Net Impact to Item	0.0	\$-40,000	0.0	\$-40,000	0.0	\$-40,000

**Department of Finance
2020-21
Final Change Book**

**3940-001-0439-2020
PROP 98: N**

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

3940-065-BCP-2020-MR

Water Quality Permitting of Transportation Projects

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursement authority and 10 permanent positions for consultation with CalTrans on permitting of transportation projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	10.0	729,000	10.0	729,000	10.0	729,000
Staff Benefits	0.0	351,000	0.0	351,000	0.0	351,000
Operating Expenses and Equipment	0.0	393,000	0.0	393,000	0.0	393,000
Total Category Changes	10.0	\$1,473,000	10.0	\$1,473,000	10.0	\$1,473,000
Program Changes						
3560 Water Quality	10.0	1,473,000	10.0	1,473,000	10.0	1,473,000
Total Program Changes	10.0	\$1,473,000	10.0	\$1,473,000	10.0	\$1,473,000
Fund Changes						
Amount Funded by 3940-001-0439-2020	10.0	1,473,000	10.0	1,473,000	10.0	1,473,000
Reimbursements to 3560 Water Quality	-10.0	-1,473,000	-10.0	-1,473,000	-10.0	-1,473,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3940-001-0439-2020
PROP 98: N**

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

3940-097-BCP-2020-MR

Water Resilience Portfolio

	May Revision		Conference Committee		Enacted Budget	
	This proposal supports goals identified in the Water Resilience Portfolio.		Approved as Budgeted		Approved as Budgeted	
Summary:						
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	168,000	2.0	168,000	2.0	168,000
Staff Benefits	0.0	81,000	0.0	81,000	0.0	81,000
Operating Expenses and Equipment	0.0	251,000	0.0	251,000	0.0	251,000
Total Category Changes	2.0	\$500,000	2.0	\$500,000	2.0	\$500,000
Program Changes						
3560 Water Quality	2.0	500,000	2.0	500,000	2.0	500,000
Total Program Changes	2.0	\$500,000	2.0	\$500,000	2.0	\$500,000
Fund Changes						
Amount Funded by 3940-001-0439-2020	2.0	500,000	2.0	500,000	2.0	500,000
Reimbursements to 3560 Water Quality	-2.0	-500,000	-2.0	-500,000	-2.0	-500,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3940-001-3046-2020
PROP 98: N**

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

3940-093-BCP-2020-MR

**Oil and Gas Monitoring Program Ongoing Funding for
Underground Injection Control (UIC) Project Review**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		0.0	-671,000	0.0	-671,000	0.0	-671,000
Staff Benefits		0.0	-323,000	0.0	-323,000	0.0	-323,000
Operating Expenses and Equipment		0.0	-359,000	0.0	-359,000	0.0	-359,000
Total Category Changes		0.0	\$-1,353,000	0.0	\$-1,353,000	0.0	\$-1,353,000
Program Changes							
3560 Water Quality		0.0	-1,353,000	0.0	-1,353,000	0.0	-1,353,000
Total Program Changes		0.0	\$-1,353,000	0.0	\$-1,353,000	0.0	\$-1,353,000
Fund Changes							
Amount Funded by 3940-001-3046-2020		0.0	-1,353,000	0.0	-1,353,000	0.0	-1,353,000
Net Impact to Item		0.0	\$-1,353,000	0.0	\$-1,353,000	0.0	\$-1,353,000

**Department of Finance
2020-21
Final Change Book**

**3940-001-3058-2020
PROP 98: N**

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

3940-080-BCP-2020-MR

Withdrawal of Stream Gaging Plan (SB 19)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	-99,000	0.0	0	0.0	0
Staff Benefits			0.0	-47,000	0.0	0	0.0	0
Operating Expenses and Equipment			0.0	-54,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-200,000	0.0	\$0	0.0	\$0
Program Changes								
3570 Water Rights			0.0	-200,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-200,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3940-001-3058-2020			0.0	-200,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-200,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3940-011-0439-2020
PROP 98: N**

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

3940-095-BCP-2020-MR

**Loan from the Underground Storage Tank Cleanup Fund (0439) to
the General Fund (0001) per Item 3940-011-0439, Budget Act of
2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provide a loan to the General Fund from a special fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds	0.0	(500,000,000)	0.0	(500,000,000)	0.0	(500,000,000)	0.0	(500,000,000)
Total Category Changes	0.0	\$(500,000,000)	0.0	\$(500,000,000)	0.0	\$(500,000,000)	0.0	\$(500,000,000)
Program Changes								
9920 Loan Transfers	0.0	(500,000,000)	0.0	(500,000,000)	0.0	(500,000,000)	0.0	(500,000,000)
Total Program Changes	0.0	\$(500,000,000)	0.0	\$(500,000,000)	0.0	\$(500,000,000)	0.0	\$(500,000,000)
Fund Changes								
Amount Funded by 3940-011-0439-2020	0.0	(500,000,000)	0.0	(500,000,000)	0.0	(500,000,000)	0.0	(500,000,000)
Net Impact to Item	0.0	\$(500,000,000)	0.0	\$(500,000,000)	0.0	\$(500,000,000)	0.0	\$(500,000,000)

**Department of Finance
2020-21
Final Change Book**

**3940-011-0439-2020
PROP 98: N**

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

3940-100-BCP-2020-L

**Loan from the Underground Storage Tank Cleanup Fund (0439) to
the General Fund (0001) per Item 3940-011-0439 Budget Act of
2020**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature increased loans from the Underground Storage Tank Cleanup Fund to the General Fund.		The Legislature increased loans from the Underground Storage Tank Cleanup Fund to the General Fund.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds	0.0	(0)	0.0	(50,675,000)	0.0	(50,675,000)
Total Category Changes	0.0	\$(0)	0.0	\$(50,675,000)	0.0	\$(50,675,000)
Program Changes						
3560 Water Quality	0.0	(0)	0.0	(50,675,000)	0.0	(50,675,000)
Total Program Changes	0.0	\$(0)	0.0	\$(50,675,000)	0.0	\$(50,675,000)
Fund Changes						
Amount Funded by 3940-011-0439-2020	0.0	(0)	0.0	(50,675,000)	0.0	(50,675,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(50,675,000)	0.0	\$(50,675,000)

**Department of Finance
2020-21
Final Change Book**

3940-011-3264-2020
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-096-BCP-2020-MR

**Loan from the Site Cleanup Subaccount (3264) to the General
Fund (0001) per Item 3940-011-3264, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provide a loan to the General Fund from a special fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Revenue Transfers To Other Funds			0.0	(25,000,000)	0.0	(25,000,000)	0.0	(25,000,000)
Total Category Changes			0.0	\$(25,000,000)	0.0	\$(25,000,000)	0.0	\$(25,000,000)
Program Changes								
9920 Loan Transfers			0.0	(25,000,000)	0.0	(25,000,000)	0.0	(25,000,000)
Total Program Changes			0.0	\$(25,000,000)	0.0	\$(25,000,000)	0.0	\$(25,000,000)
Fund Changes								
Amount Funded by 3940-011-3264-2020			0.0	(25,000,000)	0.0	(25,000,000)	0.0	(25,000,000)
Net Impact to Item			0.0	\$(25,000,000)	0.0	\$(25,000,000)	0.0	\$(25,000,000)

**Department of Finance
2020-21
Final Change Book**

3940-101-0001-2020
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-076-BCP-2020-MR

Withdrawal of Public Health: Fish and Shellfish: Public Health
Advisories (AB 762)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-380,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-380,000	0.0	\$0	0.0	\$0
Program Changes								
3560 Water Quality			0.0	-380,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-380,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3940-101-0001-2020			0.0	-380,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-380,000	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

3940-491-0000-2020
PROP 98: N

DEPT: State Water Resources Control Board

3940-068-BCP-2020-MR

General Fund Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of local assistance funding for urgent drinking water needs, drinking water Administrators, and household drinking water/wastewater projects.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3940-491-0000-2020
PROP 98: N

DEPT: State Water Resources Control Board

3940-103-BCP-2020-L

Safe and Affordable Drinking Water Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reappropriated funding for Safe and Affordable Drinking Water program for one year.	The Legislature reappropriated funding for Safe and Affordable Drinking Water program for one year.

Department of Finance
2020-21
Final Change Book

3940-492-0000-2020
PROP 98: N

DEPT: State Water Resources Control Board

3940-069-BCP-2020-MR

Extension of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation to extend liquidation for one year for a restoration project along the Elk River.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3940-496-0000-2020
PROP 98: N

DEPT: State Water Resources Control Board

3940-099-BCP-2020-MR

Reversion of Legislative Investments

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of 2019 Budget Act Legislative Investment.	The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.	The Legislature rejected the Administration's proposal to withdraw funding included in the Governor's Budget.

**Department of Finance
2020-21
Final Change Book**

**3940-501-0995-2020
PROP 98: N**

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

3940-065-BCP-2020-MR

Water Quality Permitting of Transportation Projects

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursement authority and 10 permanent positions for consultation with CalTrans on permitting of transportation projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	10.0	729,000	10.0	729,000	10.0	729,000
Staff Benefits	0.0	351,000	0.0	351,000	0.0	351,000
Operating Expenses and Equipment	0.0	393,000	0.0	393,000	0.0	393,000
Total Category Changes	10.0	\$1,473,000	10.0	\$1,473,000	10.0	\$1,473,000
Program Changes						
3560 Water Quality	10.0	1,473,000	10.0	1,473,000	10.0	1,473,000
Total Program Changes	10.0	\$1,473,000	10.0	\$1,473,000	10.0	\$1,473,000
Fund Changes						
Amount Funded by 3940-501-0995-2020	10.0	1,473,000	10.0	1,473,000	10.0	1,473,000
Net Impact to Item	10.0	\$1,473,000	10.0	\$1,473,000	10.0	\$1,473,000

**Department of Finance
2020-21
Final Change Book**

**3940-501-0995-2020
PROP 98: N**

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

3940-097-BCP-2020-MR

Water Resilience Portfolio

	May Revision		Conference Committee		Enacted Budget	
	Summary: This proposal supports goals identified in the Water Resilience Portfolio.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	168,000	2.0	168,000	2.0	168,000
Staff Benefits	0.0	81,000	0.0	81,000	0.0	81,000
Operating Expenses and Equipment	0.0	251,000	0.0	251,000	0.0	251,000
Total Category Changes	2.0	\$500,000	2.0	\$500,000	2.0	\$500,000
Program Changes						
3560 Water Quality	2.0	500,000	2.0	500,000	2.0	500,000
Total Program Changes	2.0	\$500,000	2.0	\$500,000	2.0	\$500,000
Fund Changes						
Amount Funded by 3940-501-0995-2020	2.0	500,000	2.0	500,000	2.0	500,000
Net Impact to Item	2.0	\$500,000	2.0	\$500,000	2.0	\$500,000

**Department of Finance
2020-21
Final Change Book**

3940-501-3324-2019
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-087-BBA-2020-MR

Safe and Affordable Drinking Water Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-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						
3565 Drinking Water Quality	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 3940-501-3324-2019	0.0	-200,000	0.0	-200,000	0.0	-200,000
Net Impact to Item	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000

**Department of Finance
2020-21
Final Change Book**

3940-601-3324-2019
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-087-BBA-2020-MR

Safe and Affordable Drinking Water Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-3,800,000	0.0	-3,800,000	0.0	-3,800,000
Total Category Changes	0.0	\$-3,800,000	0.0	\$-3,800,000	0.0	\$-3,800,000
Program Changes						
3565 Drinking Water Quality	0.0	-3,800,000	0.0	-3,800,000	0.0	-3,800,000
Total Program Changes	0.0	\$-3,800,000	0.0	\$-3,800,000	0.0	\$-3,800,000
Fund Changes						
Amount Funded by 3940-601-3324-2019	0.0	-3,800,000	0.0	-3,800,000	0.0	-3,800,000
Net Impact to Item	0.0	\$-3,800,000	0.0	\$-3,800,000	0.0	\$-3,800,000

**Department of Finance
2020-21
Final Change Book**

3960-001-0001-2020
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-047-BCP-2020-GB

Board of Environmental Safety Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	15.0	3,000,000	0.0	0	0.0	0
Total Category Changes	15.0	\$3,000,000	0.0	\$0	0.0	\$0
Program Changes						
3650 Board of Environmental Safety	15.0	3,000,000	0.0	0	0.0	0
Total Program Changes	15.0	\$3,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-001-0001-2020	15.0	3,000,000	0.0	0	0.0	0
Net Impact to Item	15.0	\$3,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3960-001-0001-2020
PROP 98: N**

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

3960-073-BCP-2020-MR

General Fund Expenditure Shift to Air Pollution Control Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Baseline expenditures shift from the General Fund to the Air Pollution Control Fund on a one-time basis.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-9,493,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-9,493,000	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	-9,493,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	-9,493,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-9,493,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-001-0001-2020	0.0	-9,493,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-9,493,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3960-001-0001-2020
PROP 98: N**

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

3960-077-BCP-2020-MR

Board of Environmental Safety Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to shift funding source from the General Fund to the Air Pollution Control Fund and withdraw General Fund funding in 2021-22.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-15.0	-3,000,000	0.0	0	0.0	0
Total Category Changes	-15.0	\$-3,000,000	0.0	\$0	0.0	\$0
Program Changes						
3650 Board of Environmental Safety	-15.0	-3,000,000	0.0	0	0.0	0
Total Program Changes	-15.0	\$-3,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-001-0001-2020	-15.0	-3,000,000	0.0	0	0.0	0
Net Impact to Item	-15.0	\$-3,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3960-001-0001-2020
PROP 98: N**

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

3960-087-BCP-2020-MR

**Argonaut Mine Dam Project Phase II Stormwater Upgrade
Construction**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to shift funding source from the General Fund to the Air Pollution Control Fund.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-2,100,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-2,100,000	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	-2,100,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	-2,100,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-2,100,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-001-0001-2020	0.0	-2,100,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-2,100,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

3960-001-0014-2020
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-066-BCP-2020-MR

Exide: 2014 Enforcement Order Program Oversight

	May Revision		Conference Committee		Enacted Budget	
Summary:	Limited-term funding through 2021-22 for the Department of Toxic Substances Control to perform oversight responsibilities associated with the 2014 Enforcement Order for the Exide Technologies facility in Vernon, CA.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	156,000	0.0	156,000	0.0	156,000
9900200 Administration - Distributed	0.0	-156,000	0.0	-156,000	0.0	-156,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-001-0014-2020	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
2020-21
Final Change Book**

**3960-001-0018-2020
PROP 98: N**

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

3960-075-BCP-2020-MR

National Priority List and State Orphan Sites

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Modifies Governor's Budget proposal to decrease level of resources.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-4,223,000	0.0	-4,223,000	0.0	-4,223,000
Total Category Changes	0.0	\$-4,223,000	0.0	\$-4,223,000	0.0	\$-4,223,000
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	-4,223,000	0.0	-4,223,000	0.0	-4,223,000
3620011 Other Site Mitigation Activities	0.0	-4,223,000	0.0	-4,223,000	0.0	-4,223,000
Total Program Changes	0.0	\$-4,223,000	0.0	\$-4,223,000	0.0	\$-4,223,000
Fund Changes						
Amount Funded by 3960-001-0018-2020	0.0	-4,223,000	0.0	-4,223,000	0.0	-4,223,000
Net Impact to Item	0.0	\$-4,223,000	0.0	\$-4,223,000	0.0	\$-4,223,000

**Department of Finance
2020-21
Final Change Book**

**3960-001-3301-2020
PROP 98: N**

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

3960-066-BCP-2020-MR

Exide: 2014 Enforcement Order Program Oversight

	May Revision		Conference Committee		Enacted Budget	
Summary:	Limited-term funding through 2021-22 for the Department of Toxic Substances Control to perform oversight responsibilities associated with the 2014 Enforcement Order for the Exide Technologies facility in Vernon, CA.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	527,000	0.0	527,000	0.0	527,000
Staff Benefits	0.0	305,000	0.0	305,000	0.0	305,000
Operating Expenses and Equipment	0.0	168,000	0.0	168,000	0.0	168,000
Total Category Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
3645 Exide Technologies Facility Contamination Cleanup	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 3960-001-3301-2020	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000

**Department of Finance
2020-21
Final Change Book**

**3960-001-3301-2020
PROP 98: N**

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

3960-067-BCP-2020-MR

**Exide: Third-Party Quality Assurance Oversight Contract for
Closure Implementation**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Limited-term funding through 2021-22 for the Department of Toxic Substances Control to hire a third-party quality assurance contractor for the closure implementation of the Exide Technologies facility in Vernon CA.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	600,000	0.0	600,000	0.0	600,000
Total Category Changes	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000
Program Changes						
3645 Exide Technologies Facility Contamination Cleanup	0.0	600,000	0.0	600,000	0.0	600,000
Total Program Changes	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000
Fund Changes						
Amount Funded by 3960-001-3301-2020	0.0	600,000	0.0	600,000	0.0	600,000
Net Impact to Item	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000

**Department of Finance
2020-21
Final Change Book**

**3960-001-8083-2020
PROP 98: N**

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

3960-093-BCP-2020-MR

**Stringfellow Superfund Site Expenditure Shift to Stringfellow
Residual Proceeds Account and Removal and Remedial Action
Subaccount**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Stringfellow Superfund Site General Fund expenditure shift to the Stringfellow Residual Proceeds Account and Removal and Remedial Action Subaccount on a one-time basis.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	796,000	0.0	796,000	0.0	796,000
Total Category Changes	0.0	\$796,000	0.0	\$796,000	0.0	\$796,000
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	796,000	0.0	796,000	0.0	796,000
3620011 Other Site Mitigation Activities	0.0	796,000	0.0	796,000	0.0	796,000
Total Program Changes	0.0	\$796,000	0.0	\$796,000	0.0	\$796,000
Fund Changes						
Amount Funded by 3960-001-8083-2020	0.0	796,000	0.0	796,000	0.0	796,000
Net Impact to Item	0.0	\$796,000	0.0	\$796,000	0.0	\$796,000

**Department of Finance
2020-21
Final Change Book**

**3960-002-0001-2020
PROP 98: N**

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

3960-072-BCP-2020-MR

**Stringfellow Superfund Site Expenditure Shift to Air Pollution
Control Fund**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Stringfellow Superfund Site expenditure shift from the General Fund to the Air Pollution Control Fund on a one-time basis.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-11,805,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-11,805,000	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	-11,805,000	0.0	0	0.0	0
3620010 Stringfellow Removal Remedial Action	0.0	-3,560,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	-8,245,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-11,805,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-002-0001-2020	0.0	-11,805,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-11,805,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3960-002-0001-2020
PROP 98: N**

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

3960-093-BCP-2020-MR

**Stringfellow Superfund Site Expenditure Shift to Stringfellow
Residual Proceeds Account and Removal and Remedial Action
Subaccount**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Stringfellow Superfund Site General Fund expenditure shift to the Stringfellow Residual Proceeds Account and Removal and Remedial Action Subaccount on a one-time basis.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
3620 Site Mitigation and Restoration Program	0.0	-5,500,000	0.0	-5,500,000	0.0	-5,500,000
3620011 Other Site Mitigation Activities	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 3960-002-0001-2020	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

**Department of Finance
2020-21
Final Change Book**

**3960-002-0115-2020
PROP 98: N**

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

3960-073-BCP-2020-MR

General Fund Expenditure Shift to Air Pollution Control Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Baseline expenditures shift from the General Fund to the Air Pollution Control Fund on a one-time basis.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	4,134,000	0.0	0	0.0	0
Staff Benefits	0.0	2,211,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	3,148,000	0.0	0	0.0	0
Total Category Changes	0.0	\$9,493,000	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	9,493,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	9,493,000	0.0	0	0.0	0
Total Program Changes	0.0	\$9,493,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-002-0115-2020	0.0	9,493,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$9,493,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3960-002-0115-2020
PROP 98: N**

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

3960-077-BCP-2020-MR

Board of Environmental Safety Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to shift funding source from the General Fund to the Air Pollution Control Fund and withdraw General Fund funding in 2021-22.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	15.0	3,000,000	0.0	0	0.0	0
Total Category Changes	15.0	\$3,000,000	0.0	\$0	0.0	\$0
Program Changes						
3650 Board of Environmental Safety	15.0	3,000,000	0.0	0	0.0	0
Total Program Changes	15.0	\$3,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-002-0115-2020	15.0	3,000,000	0.0	0	0.0	0
Net Impact to Item	15.0	\$3,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

3960-002-0115-2020
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-087-BCP-2020-MR

Argonaut Mine Dam Project Phase II Stormwater Upgrade
Construction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to shift funding source from the General Fund to the Air Pollution Control Fund.					
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	2,100,000	0.0	0	0.0	0
Total Category Changes			0.0	\$2,100,000	0.0	\$0	0.0	\$0
Program Changes								
3620 Site Mitigation and Restoration Program			0.0	2,100,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities			0.0	2,100,000	0.0	0	0.0	0
Total Program Changes			0.0	\$2,100,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3960-002-0115-2020			0.0	2,100,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$2,100,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3960-003-0001-2020
PROP 98: N**

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

3960-088-BBA-2020-MR

Lease Revenue Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Lease Revenue Debt Service expenditure shift from the General Fund to the Air Pollution Control Fund on a one-time basis.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-4,399,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-4,399,000	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	-4,399,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	-4,399,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-4,399,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-003-0001-2020	0.0	-4,399,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-4,399,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3960-003-0115-2020
PROP 98: N**

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

3960-088-BBA-2020-MR

Lease Revenue Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Lease Revenue Debt Service expenditure shift from the General Fund to the Air Pollution Control Fund on a one-time basis.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	4,399,000	0.0	0	0.0	0
Total Category Changes	0.0	\$4,399,000	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	4,399,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	4,399,000	0.0	0	0.0	0
Total Program Changes	0.0	\$4,399,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-003-0115-2020	0.0	4,399,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$4,399,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3960-004-0115-2020
PROP 98: N**

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

3960-072-BCP-2020-MR

**Stringfellow Superfund Site Expenditure Shift to Air Pollution
Control Fund**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Stringfellow Superfund Site expenditure shift from the General Fund to the Air Pollution Control Fund on a one-time basis.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	279,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	11,526,000	0.0	0	0.0	0
Total Category Changes	0.0	\$11,805,000	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	11,805,000	0.0	0	0.0	0
3620010 Stringfellow Removal Remedial Action	0.0	3,560,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	8,245,000	0.0	0	0.0	0
Total Program Changes	0.0	\$11,805,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-004-0115-2020	0.0	11,805,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$11,805,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3960-011-0115-2020
PROP 98: N**

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

3960-074-BCP-2020-MR

Base Funding to Maintain Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to shift funding source from the General Fund to the Air Pollution Control Fund.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	(19,500,000)	0.0	(0)	0.0	(0)
Total Category Changes	0.0	\$(19,500,000)	0.0	\$(0)	0.0	\$(0)
Program Changes						
3625 Hazardous Waste Management	0.0	(19,500,000)	0.0	(0)	0.0	(0)
Total Program Changes	0.0	\$(19,500,000)	0.0	\$(0)	0.0	\$(0)
Fund Changes						
Amount Funded by 3960-011-0115-2020	0.0	(19,500,000)	0.0	(0)	0.0	(0)
Net Impact to Item	0.0	\$(19,500,000)	0.0	\$(0)	0.0	\$(0)

**Department of Finance
2020-21
Final Change Book**

**3960-012-0001-2020
PROP 98: N**

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

3960-074-BCP-2020-MR

Base Funding to Maintain Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to shift funding source from the General Fund to the Air Pollution Control Fund.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-19,500,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-19,500,000	0.0	\$0	0.0	\$0
Program Changes						
3625 Hazardous Waste Management	0.0	-19,500,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-19,500,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-012-0001-2020	0.0	-19,500,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-19,500,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3960-012-0115-2020
PROP 98: N**

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

3960-095-BCP-2020-MR

Illegal Drug Lab Cleanup Account Backfill Shift

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift of the ongoing backfill for the Illegal Drug Lab Cleanup Account from the General Fund to the Air Pollution Control Fund on a one-time basis.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	(749,000)	0.0	(0)	0.0	(0)
Total Category Changes	0.0	\$(749,000)	0.0	\$(0)	0.0	\$(0)
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	(749,000)	0.0	(0)	0.0	(0)
3620011 Other Site Mitigation Activities	0.0	(749,000)	0.0	(0)	0.0	(0)
Total Program Changes	0.0	\$(749,000)	0.0	\$(0)	0.0	\$(0)
Fund Changes						
Amount Funded by 3960-012-0115-2020	0.0	(749,000)	0.0	(0)	0.0	(0)
Net Impact to Item	0.0	\$(749,000)	0.0	\$(0)	0.0	\$(0)

**Department of Finance
2020-21
Final Change Book**

**3960-012-0557-2020
PROP 98: N**

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

3960-075-BCP-2020-MR

National Priority List and State Orphan Sites

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to decrease level of resources.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	(-4,223,000)	0.0	(-4,223,000)	0.0	(-4,223,000)	0.0	(-4,223,000)
Total Category Changes	0.0	\$(-4,223,000)	0.0	\$(-4,223,000)	0.0	\$(-4,223,000)	0.0	\$(-4,223,000)
Program Changes								
3620 Site Mitigation and Restoration Program	0.0	(-4,223,000)	0.0	(-4,223,000)	0.0	(-4,223,000)	0.0	(-4,223,000)
3620011 Other Site Mitigation Activities	0.0	(-4,223,000)	0.0	(-4,223,000)	0.0	(-4,223,000)	0.0	(-4,223,000)
Total Program Changes	0.0	\$(-4,223,000)	0.0	\$(-4,223,000)	0.0	\$(-4,223,000)	0.0	\$(-4,223,000)
Fund Changes								
Amount Funded by 3960-012-0557-2020	0.0	(-4,223,000)	0.0	(-4,223,000)	0.0	(-4,223,000)	0.0	(-4,223,000)
Net Impact to Item	0.0	\$(-4,223,000)	0.0	\$(-4,223,000)	0.0	\$(-4,223,000)	0.0	\$(-4,223,000)

**Department of Finance
2020-21
Final Change Book**

**3960-013-0001-2020
PROP 98: N**

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

3960-095-BCP-2020-MR

Illegal Drug Lab Cleanup Account Backfill Shift

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift of the ongoing backfill for the Illegal Drug Lab Cleanup Account from the General Fund to the Air Pollution Control Fund on a one-time basis.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-749,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-749,000	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	-749,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	-749,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-749,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-013-0001-2020	0.0	-749,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-749,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3960-013-0115-2020
PROP 98: N**

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

3960-074-BCP-2020-MR

Base Funding to Maintain Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to shift funding source from the General Fund to the Air Pollution Control Fund.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	(7,777,000)	0.0	(0)	0.0	(0)
Total Category Changes	0.0	\$(7,777,000)	0.0	\$(0)	0.0	\$(0)
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	(7,777,000)	0.0	(0)	0.0	(0)
3620011 Other Site Mitigation Activities	0.0	(7,777,000)	0.0	(0)	0.0	(0)
Total Program Changes	0.0	\$(7,777,000)	0.0	\$(0)	0.0	\$(0)
Fund Changes						
Amount Funded by 3960-013-0115-2020	0.0	(7,777,000)	0.0	(0)	0.0	(0)
Net Impact to Item	0.0	\$(7,777,000)	0.0	\$(0)	0.0	\$(0)

**Department of Finance
2020-21
Final Change Book**

3960-014-0001-2020
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-074-BCP-2020-MR

Base Funding to Maintain Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to shift funding source from the General Fund to the Air Pollution Control Fund.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-7,777,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-7,777,000	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	-7,777,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	-7,777,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-7,777,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-014-0001-2020	0.0	-7,777,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-7,777,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3960-014-0001-2020
PROP 98: N**

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

3960-094-BCP-2020-MR

Base Funding to Maintain Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to decrease level of resources associated with reduction of level of resources for new State Orphan Sites.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-4,223,000	0.0	-4,223,000	0.0	-4,223,000
Total Category Changes	0.0	\$-4,223,000	0.0	\$-4,223,000	0.0	\$-4,223,000
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	-4,223,000	0.0	-4,223,000	0.0	-4,223,000
3620011 Other Site Mitigation Activities	0.0	-4,223,000	0.0	-4,223,000	0.0	-4,223,000
Total Program Changes	0.0	\$-4,223,000	0.0	\$-4,223,000	0.0	\$-4,223,000
Fund Changes						
Amount Funded by 3960-014-0001-2020	0.0	-4,223,000	0.0	-4,223,000	0.0	-4,223,000
Net Impact to Item	0.0	\$-4,223,000	0.0	\$-4,223,000	0.0	\$-4,223,000

Department of Finance
2020-21
Final Change Book

3960-495-0000-2020
PROP 98: N

DEPT: Department of Toxic Substances Control

3960-092-BCP-2020-MR

Reversion of Legislative Investments

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of 2019 Budget Act Legislative Investment		

**Department of Finance
2020-21
Final Change Book**

**3960-595-0014-2020
PROP 98: N**

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

3960-074-BCP-2020-MR

Base Funding to Maintain Operations

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to shift funding source from the General Fund to the Air Pollution Control Fund.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	19,500,000	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$19,500,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
3625 Hazardous Waste Management	0.0	19,500,000	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$19,500,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 3960-595-0014-2020	0.0	19,500,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$19,500,000	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3960-595-0065-2020
PROP 98: N**

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

3960-095-BCP-2020-MR

Illegal Drug Lab Cleanup Account Backfill Shift

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift of the ongoing backfill for the Illegal Drug Lab Cleanup Account from the General Fund to the Air Pollution Control Fund on a one-time basis.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	749,000	0.0	0	0.0	0
Total Category Changes	0.0	\$749,000	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	749,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	749,000	0.0	0	0.0	0
Total Program Changes	0.0	\$749,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-595-0065-2020	0.0	749,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$749,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3960-596-0557-2020
PROP 98: N**

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

3960-074-BCP-2020-MR

Base Funding to Maintain Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to shift funding source from the General Fund to the Air Pollution Control Fund.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	7,777,000	0.0	0	0.0	0
Total Category Changes	0.0	\$7,777,000	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	7,777,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	7,777,000	0.0	0	0.0	0
Total Program Changes	0.0	\$7,777,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-596-0557-2020	0.0	7,777,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$7,777,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**3960-596-0557-2020
PROP 98: N**

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

3960-094-BCP-2020-MR

Base Funding to Maintain Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to decrease level of resources associated with reduction of level of resources for new State Orphan Sites.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	4,223,000	0.0	4,223,000	0.0	4,223,000
Total Category Changes	0.0	\$4,223,000	0.0	\$4,223,000	0.0	\$4,223,000
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	4,223,000	0.0	4,223,000	0.0	4,223,000
3620011 Other Site Mitigation Activities	0.0	4,223,000	0.0	4,223,000	0.0	4,223,000
Total Program Changes	0.0	\$4,223,000	0.0	\$4,223,000	0.0	\$4,223,000
Fund Changes						
Amount Funded by 3960-596-0557-2020	0.0	4,223,000	0.0	4,223,000	0.0	4,223,000
Net Impact to Item	0.0	\$4,223,000	0.0	\$4,223,000	0.0	\$4,223,000

**Department of Finance
2020-21
Final Change Book**

**3970-001-0001-2020
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS**

3970-050-BCP-2020-MR

Mendocino Complex Fire Augmentation

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Funding on a one-time basis to complete the residential debris removal operation for the 2018 Mendocino Complex Fires.					
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	2,213,000	0.0	2,213,000	0.0	2,213,000
Total Category Changes			0.0	\$2,213,000	0.0	\$2,213,000	0.0	\$2,213,000
Program Changes								
3700 Waste Reduction and Management			0.0	2,213,000	0.0	2,213,000	0.0	2,213,000
Total Program Changes			0.0	\$2,213,000	0.0	\$2,213,000	0.0	\$2,213,000
Fund Changes								
Amount Funded by 3970-001-0001-2020			0.0	2,213,000	0.0	2,213,000	0.0	2,213,000
Net Impact to Item			0.0	\$2,213,000	0.0	\$2,213,000	0.0	\$2,213,000

**Department of Finance
2020-21
Final Change Book**

3970-011-0386-2020
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-061-BCP-2020-MR

**Loan from Solid Waste Disposal Site Cleanup Trust Fund (0386) to
the General Fund (0001) per Item 3970-011-0386 Budget Act of
2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from the Solid Waste Disposal Site Cleanup Trust Fund to the General Fund, to be repaid by fiscal year 2024-25.					
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			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								
9920 Loan Transfers			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 3970-011-0386-2020			0.0	(4,000,000)	0.0	(4,000,000)	0.0	(4,000,000)
Net Impact to Item			0.0	\$(4,000,000)	0.0	\$(4,000,000)	0.0	\$(4,000,000)

**Department of Finance
2020-21
Final Change Book**

**3970-012-3065-2020
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS**

3970-060-BCP-2020-MR

**Loan from Electronic Waste Recovery and Recycling Account
(3065) to General Fund (0001), per Item 3970-012-3065, Budget Act
of 2020**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Loan from the Electronic Waste Recovery and Recycling Account to the General Fund, to be repaid by fiscal year 2022-23.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	0.0	(20,000,000)	0.0	(20,000,000)	0.0	(20,000,000)
Total Category Changes	0.0	\$(20,000,000)	0.0	\$(20,000,000)	0.0	\$(20,000,000)
Program Changes						
9920 Loan Transfers	0.0	(20,000,000)	0.0	(20,000,000)	0.0	(20,000,000)
Total Program Changes	0.0	\$(20,000,000)	0.0	\$(20,000,000)	0.0	\$(20,000,000)
Fund Changes						
Amount Funded by 3970-012-3065-2020	0.0	(20,000,000)	0.0	(20,000,000)	0.0	(20,000,000)
Net Impact to Item	0.0	\$(20,000,000)	0.0	\$(20,000,000)	0.0	\$(20,000,000)

**Department of Finance
2020-21
Final Change Book**

3970-101-3228-2020
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-038-BCP-2020-GB

Cap and Trade Expenditure Plan: Waste Diversion

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	15,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$15,000,000	0.0	\$0	0.0	\$0
Program Changes						
3700 Waste Reduction and Management	0.0	15,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$15,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3970-101-3228-2020	0.0	15,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$15,000,000	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

3970-401-0000-2020
PROP 98: N

DEPT: Department of Resources Recycling and Recovery

3970-048-BCP-2020-MR

Extension of the Loan Repayment Period for the 2014 Loan from
the Integrated Waste Management Account (Fund 0387) to the
Used Mattress Recycling Fund (Fund 3257)

	May Revision	Conference Committee	Enacted Budget
Summary:	Extension of the loan repayment period from June 30, 2020 to June 30, 2022 for the \$1.6 million loan from the Integrated Waste Management Account to the Used Mattress Recycling Fund included in the 2014 Budget Act.		

**Department of Finance
2020-21
Final Change Book**

3980-001-0001-2020
PROP 98: N

DEPT: Office of Environmental Health Hazard Assessment
STATE OPERATIONS

3980-023-BCP-2020-MR

Evaluating Unassessed Chemicals Using Precision Prevention Methodologies

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		-5.0	-554,000	-5.0	-554,000	-5.0	-554,000
Staff Benefits		0.0	-312,000	0.0	-312,000	0.0	-312,000
Operating Expenses and Equipment		0.0	-5,096,000	0.0	-5,096,000	0.0	-5,096,000
Total Category Changes		-5.0	\$-5,962,000	-5.0	\$-5,962,000	-5.0	\$-5,962,000
Program Changes							
3730 Health Risk Assessment		-5.0	-5,962,000	-5.0	-5,962,000	-5.0	-5,962,000
Total Program Changes		-5.0	\$-5,962,000	-5.0	\$-5,962,000	-5.0	\$-5,962,000
Fund Changes							
Amount Funded by 3980-001-0001-2020		-5.0	-5,962,000	-5.0	-5,962,000	-5.0	-5,962,000
Net Impact to Item		-5.0	\$-5,962,000	-5.0	\$-5,962,000	-5.0	\$-5,962,000

Department of Finance
2020-21
Final Change Book

3980-001-0001-2020
PROP 98: N

DEPT: Office of Environmental Health Hazard Assessment
STATE OPERATIONS

3980-025-BCP-2020-MR

Budget Bill Language for General Fund Cash Flow Loan

	May Revision	Conference Committee	Enacted Budget
Summary:	Allows a short-term General Fund cash flow loan to meet cash needs resulting from a delay in receipt of reimbursements.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

**3980-001-3046-2020
PROP 98: N**

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

3980-024-BCP-2020-MR

Well Stimulation Treatment Health and Environmental Risks

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-216,000	-2.0	-216,000	-2.0	-216,000	-2.0	-216,000
Staff Benefits	0.0	-121,000	0.0	-121,000	0.0	-121,000	0.0	-121,000
Operating Expenses and Equipment	0.0	-88,000	0.0	-88,000	0.0	-88,000	0.0	-88,000
Total Category Changes	-2.0	\$-425,000	-2.0	\$-425,000	-2.0	\$-425,000	-2.0	\$-425,000
Program Changes								
3730 Health Risk Assessment	-2.0	-425,000	-2.0	-425,000	-2.0	-425,000	-2.0	-425,000
Total Program Changes	-2.0	\$-425,000	-2.0	\$-425,000	-2.0	\$-425,000	-2.0	\$-425,000
Fund Changes								
Amount Funded by 3980-001-3046-2020	-2.0	-425,000	-2.0	-425,000	-2.0	-425,000	-2.0	-425,000
Net Impact to Item	-2.0	\$-425,000	-2.0	\$-425,000	-2.0	\$-425,000	-2.0	\$-425,000

**Department of Finance
2020-21
Final Change Book**

4120-001-0312-2020
PROP 98: N

DEPT: Emergency Medical Services Authority
STATE OPERATIONS

4120-028-BBA-2020-MR

**Adjustment to Reflect Available Resources in the Emergency
Medical Personnel Services Fund**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to withdraw Governor's Budget proposal reducing expenditure authority due to revised revenue estimates.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	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								
3820 Emergency Medical Services Authority			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 4120-001-0312-2020			0.0	200,000	0.0	200,000	0.0	200,000
Net Impact to Item			0.0	\$200,000	0.0	\$200,000	0.0	\$200,000

Department of Finance
2020-21
Final Change Book

4120-101-0001-2020
PROP 98: N

DEPT: Emergency Medical Services Authority
LOCAL ASSISTANCE

4120-025-BCP-2020-MR

Regional Disaster Medical Health Response (RDMHS) Local
Assistance

	May Revision	Conference Committee	Enacted Budget
Summary:	Amends the Governor's Budget proposal to include provisional language authorizing the Department of Finance to provide up to \$365,000 General Fund for the program.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

**4140-001-0001-2020
PROP 98: N**

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

4140-097-BCP-2020-MR

**Elimination of Song-Brown Healthcare Workforce Training
Program**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects the elimination of the Song-Brown Healthcare Workforce Training Program.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages	0.0	-2,000,000	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$-2,000,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
3835 Health Care Workforce	0.0	-2,000,000	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$-2,000,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4140-001-0001-2020	0.0	-2,000,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$-2,000,000	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

4140-001-0001-2020
PROP 98: N

DEPT: Office of Statewide Health Planning and Development
STATE OPERATIONS

4140-107-BCP-2020-L

Health Care Payments Data Program Statutory Changes

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature adopted statutory changes to modify the Administration's proposed statutory changes regarding the implementation of the Health Care Payments Data Program.	The Legislature adopted statutory changes to modify the Administration's proposed statutory changes regarding the implementation of the Health Care Payments Data Program.

**Department of Finance
2020-21
Final Change Book**

**4140-011-0121-2020
PROP 98: N**

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

4140-099-BCP-2020-MR

**Loan from Hospital Building Fund (0121) to General Fund (0001)
per Item 4140-011-0121, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects authority for a loan from the Hospital Building Fund to General Fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			0.0	(40,000,000)	0.0	(40,000,000)	0.0	(40,000,000)
Total Category Changes			0.0	\$(40,000,000)	0.0	\$(40,000,000)	0.0	\$(40,000,000)
Program Changes								
9920 Loan Transfers			0.0	(40,000,000)	0.0	(40,000,000)	0.0	(40,000,000)
Total Program Changes			0.0	\$(40,000,000)	0.0	\$(40,000,000)	0.0	\$(40,000,000)
Fund Changes								
Amount Funded by 4140-011-0121-2020			0.0	(40,000,000)	0.0	(40,000,000)	0.0	(40,000,000)
Net Impact to Item			0.0	\$(40,000,000)	0.0	\$(40,000,000)	0.0	\$(40,000,000)

**Department of Finance
2020-21
Final Change Book**

**4140-101-0001-2020
PROP 98: N**

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

4140-097-BCP-2020-MR

**Elimination of Song-Brown Healthcare Workforce Training
Program**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects the elimination of the Song-Brown Healthcare Workforce Training Program.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-31,333,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-31,333,000	0.0	\$0	0.0	\$0
Program Changes								
3835 Health Care Workforce			0.0	-31,333,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-31,333,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4140-101-0001-2020			0.0	-31,333,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-31,333,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4140-101-3085-2018
PROP 98: N**

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

4140-100-BBA-2020-MR

**Carryover of Budget Act of 2018, Item 4140-101-3085, as
reappropriated by Budget Act of 2020, Item 4140-490**

	Summary:		May Revision Reflect carryover for the Mental Health Services Fund.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	7,282,000	0.0	7,282,000	0.0	7,282,000
Total Category Changes			0.0	\$7,282,000	0.0	\$7,282,000	0.0	\$7,282,000
Program Changes								
3835 Health Care Workforce			0.0	7,282,000	0.0	7,282,000	0.0	7,282,000
Total Program Changes			0.0	\$7,282,000	0.0	\$7,282,000	0.0	\$7,282,000
Fund Changes								
Amount Funded by 4140-101-3085-2018			0.0	7,282,000	0.0	7,282,000	0.0	7,282,000
Net Impact to Item			0.0	\$7,282,000	0.0	\$7,282,000	0.0	\$7,282,000

**Department of Finance
2020-21
Final Change Book**

**4140-101-3085-2020
PROP 98: N**

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

4140-102-BCP-2020-MR

**Partially Shift Funding for the Workforce, Education and Training
2020-2025 Plan from General Fund to the Mental Health Services
Fund**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects a partial shift in funding for the Workforce, Education and Training 2020-2025 Plan from General Fund to Mental Health Services Fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
Total Category Changes			0.0	\$20,000,000	0.0	\$20,000,000	0.0	\$20,000,000
Program Changes								
3835 Health Care Workforce			0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
Total Program Changes			0.0	\$20,000,000	0.0	\$20,000,000	0.0	\$20,000,000
Fund Changes								
Amount Funded by 4140-101-3085-2020			0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
Net Impact to Item			0.0	\$20,000,000	0.0	\$20,000,000	0.0	\$20,000,000

Department of Finance
2020-21
Final Change Book

4140-490-0000-2020
PROP 98: N

DEPT: Office of Statewide Health Planning and Development

4140-092-BBA-2020-MR

Mental Health Services Fund Reappropriation per Budget Act of
2020, Item 4140-490

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects the reappropriation of \$7,282,000 Mental Health Services Fund from Item 4140-101-3085 of the 2018 Budget Act to support the Mental Health Workforce, Education, and Training Program.	The Legislature modified the Administration's proposal by adding the reappropriation of \$760,000 General Fund from Item 4140-101-0001 of the 2019 Budget Act to support mental health workforce.	The Legislature modified the Administration's proposal by adding the reappropriation of \$760,000 General Fund from Item 4140-101-0001 of the 2019 Budget Act to support mental health workforce.

Department of Finance
2020-21
Final Change Book

4140-494-0000-2020
PROP 98: N

DEPT: Office of Statewide Health Planning and Development

4140-091-BBA-2020-MR

Mental Health Services Fund Reappropriation per Budget Act of
2020, Item 4140-494

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects an extension of the period to liquidate encumbrances for Item 4140-001-3085 of the 2017 Budget Act to support the Mental Health Workforce, Education, and Training Program.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

4140-495-0000-2020
PROP 98: N

DEPT: Office of Statewide Health Planning and Development

4140-101-BBA-2020-MR

Reversion per Budget Act of 2020, Item 4140-495

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

**Department of Finance
2020-21
Final Change Book**

4140-605-0829-1987
PROP 98: N

DEPT: Office of Statewide Health Planning and Development
LOCAL ASSISTANCE

4140-081-BBA-2020-MR

Adjustment per Health and Safety Code Section 128355

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects increased donations to the Health Professionals Education Foundation.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	7,750,000	0.0	7,750,000	0.0	7,750,000
Total Category Changes			0.0	\$7,750,000	0.0	\$7,750,000	0.0	\$7,750,000
Program Changes								
3835 Health Care Workforce			0.0	7,750,000	0.0	7,750,000	0.0	7,750,000
Total Program Changes			0.0	\$7,750,000	0.0	\$7,750,000	0.0	\$7,750,000
Fund Changes								
Amount Funded by 4140-605-0829-1987			0.0	7,750,000	0.0	7,750,000	0.0	7,750,000
Net Impact to Item			0.0	\$7,750,000	0.0	\$7,750,000	0.0	\$7,750,000

**Department of Finance
2020-21
Final Change Book**

**4150-001-0933-2020
PROP 98: N**

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

4150-028-BCP-2020-MR

Behavioral Health Focused Investigations

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects resources for behavioral health focused investigations.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			14.5	769,000	14.5	769,000	14.5	769,000
Staff Benefits			0.0	476,000	0.0	476,000	0.0	476,000
Operating Expenses and Equipment			0.0	1,512,000	0.0	1,512,000	0.0	1,512,000
Total Category Changes			14.5	\$2,757,000	14.5	\$2,757,000	14.5	\$2,757,000
Program Changes								
3870 Health Plan Program			14.5	2,757,000	14.5	2,757,000	14.5	2,757,000
Total Program Changes			14.5	\$2,757,000	14.5	\$2,757,000	14.5	\$2,757,000
Fund Changes								
Amount Funded by 4150-001-0933-2020			14.5	2,757,000	14.5	2,757,000	14.5	2,757,000
Net Impact to Item			14.5	\$2,757,000	14.5	\$2,757,000	14.5	\$2,757,000

**Department of Finance
2020-21
Final Change Book**

4150-001-0933-2020
PROP 98: N

DEPT: Department of Managed Health Care
STATE OPERATIONS

4150-030-BBA-2020-MR

**Adjustment per Budget Act of 2019, Item 4150-001-0933, Provision
3**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects an adjustment per 2019 Budget Act, Item 4150-001-0933, Provision 3 pursuant to final Project Approval Lifecycle documents.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-472,000	0.0	-472,000	0.0	-472,000
Total Category Changes	0.0	\$-472,000	0.0	\$-472,000	0.0	\$-472,000
Program Changes						
3870 Health Plan Program	0.0	-472,000	0.0	-472,000	0.0	-472,000
Total Program Changes	0.0	\$-472,000	0.0	\$-472,000	0.0	\$-472,000
Fund Changes						
Amount Funded by 4150-001-0933-2020	0.0	-472,000	0.0	-472,000	0.0	-472,000
Net Impact to Item	0.0	\$-472,000	0.0	\$-472,000	0.0	\$-472,000

**Department of Finance
2020-21
Final Change Book**

**4150-011-0933-2020
PROP 98: N**

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

4150-034-BCP-2020-MR

**Loan from Managed Care Fund (0933) to General Fund (0001) per
Item 4150-011-0933, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects authority for loan from Managed Care Fund to General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds	0.0	(2,000,000)	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)	0.0	\$(2,000,000)
Program Changes								
9920 Loan Transfers	0.0	(2,000,000)	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)	0.0	\$(2,000,000)
Fund Changes								
Amount Funded by 4150-011-0933-2020	0.0	(2,000,000)	0.0	(2,000,000)	0.0	(2,000,000)	0.0	(2,000,000)
Net Impact to Item	0.0	\$(2,000,000)	0.0	\$(2,000,000)	0.0	\$(2,000,000)	0.0	\$(2,000,000)

**Department of Finance
2020-21
Final Change Book**

**4170-001-0001-2020
PROP 98: N**

**DEPT: Department of Aging
STATE OPERATIONS**

4170-031-BCP-2020-MR

Headquarters Relocation Funding

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects resources to support the relocation of Department of Aging and Commission on Aging's headquarters.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	743,000	0.0	743,000	0.0	743,000	0.0	743,000
Total Category Changes	0.0	\$743,000	0.0	\$743,000	0.0	\$743,000	0.0	\$743,000
Program Changes								
3890 Nutrition	0.0	18,000	0.0	18,000	0.0	18,000	0.0	18,000
3890100 Congregate Nutrition	0.0	-19,000	0.0	-19,000	0.0	-19,000	0.0	-19,000
3890200 Home Delivered Nutrition	0.0	37,000	0.0	37,000	0.0	37,000	0.0	37,000
3895 Senior Community Employment Service	0.0	82,000	0.0	82,000	0.0	82,000	0.0	82,000
3900 Supportive Services	0.0	261,000	0.0	261,000	0.0	261,000	0.0	261,000
3900100 Supportive Services	0.0	265,000	0.0	265,000	0.0	265,000	0.0	265,000
3900200 Ombudsman and Elder Abuse	0.0	-4,000	0.0	-4,000	0.0	-4,000	0.0	-4,000
3905 Community-Based Programs and Projects	0.0	-3,000	0.0	-3,000	0.0	-3,000	0.0	-3,000
3905100 Health Insurance Counseling	0.0	-3,000	0.0	-3,000	0.0	-3,000	0.0	-3,000
3910 Medi-Cal Programs	0.0	385,000	0.0	385,000	0.0	385,000	0.0	385,000
3910100 Multipurpose Senior Services Program	0.0	200,000	0.0	200,000	0.0	200,000	0.0	200,000
3910300 Community Based Adult Services	0.0	185,000	0.0	185,000	0.0	185,000	0.0	185,000
Total Program Changes	0.0	\$743,000	0.0	\$743,000	0.0	\$743,000	0.0	\$743,000
Fund Changes								
Amount Funded by 4170-001-0001-2020	0.0	743,000	0.0	743,000	0.0	743,000	0.0	743,000
Net Impact to Item	0.0	\$743,000	0.0	\$743,000	0.0	\$743,000	0.0	\$743,000

**Department of Finance
2020-21
Final Change Book**

**4170-001-0001-2020
PROP 98: N**

**DEPT: Department of Aging
STATE OPERATIONS**

4170-053-BCP-2020-MR

Eliminate MSSP State Ops & LA

	May Revision	Conference Committee	Enacted Budget
Summary:	Eliminate the Multipurpose Senior Services Program.	The Legislature rejected the Administration's proposal, and assumes that federal funding will support these activities.	The Legislature rejected the Administration's proposal, and assumes that federal funding will support these activities.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-20.4	-1,445,000	0.0	0	0.0	0
Staff Benefits	0.0	-919,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-1,298,000	0.0	0	0.0	0
Special Items of Expense	0.0	1,000	0.0	0	0.0	0
Total Category Changes	-20.4	\$-3,661,000	0.0	\$0	0.0	\$0
Program Changes						
3910 Medi-Cal Programs	-20.4	-3,661,000	0.0	0	0.0	0
3910100 Multipurpose Senior Services Program	-20.4	-3,661,000	0.0	0	0.0	0
Total Program Changes	-20.4	\$-3,661,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4170-001-0001-2020	-20.4	-3,661,000	0.0	0	0.0	0
Reimbursements to 3910 Medi-Cal Programs	0.4	1,698,000	0.0	0	0.0	0
3910100 Multipurpose Senior Services Program	0.4	1,698,000	0.0	0	0.0	0
Net Impact to Item	-20.0	\$-1,963,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4170-001-0001-2020
PROP 98: N**

**DEPT: Department of Aging
STATE OPERATIONS**

4170-054-BCP-2020-MR

Eliminate CBAS State Ops

	May Revision		Conference Committee		Enacted Budget	
	Eliminate the Community Based Adult Services Program.		The Legislature rejected the Administration's proposal, and assumes that federal funding will support these activities.		The Legislature rejected the Administration's proposal, and assumes that federal funding will support these activities.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-15.2	-1,200,000	0.0	0	0.0	0
Staff Benefits	0.0	-738,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-1,194,000	0.0	0	0.0	0
Special Items of Expense	0.0	1,000	0.0	0	0.0	0
Total Category Changes	-15.2	\$-3,131,000	0.0	\$0	0.0	\$0
Program Changes						
3910 Medi-Cal Programs	-15.2	-3,131,000	0.0	0	0.0	0
3910300 Community Based Adult Services	-15.2	-3,131,000	0.0	0	0.0	0
Total Program Changes	-15.2	\$-3,131,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4170-001-0001-2020	-15.2	-3,131,000	0.0	0	0.0	0
Reimbursements to 3910 Medi-Cal Programs	1.2	1,507,000	0.0	0	0.0	0
3910300 Community Based Adult Services	1.2	1,507,000	0.0	0	0.0	0
Net Impact to Item	-14.0	\$-1,624,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4170-001-0890-2020
PROP 98: N

DEPT: Department of Aging
STATE OPERATIONS

4170-032-BCP-2020-MR

MIPPA - Technical Adjustment for Expenditure Authority

	Summary:	May Revision		Conference Committee		Enacted Budget	
		To provide ongoing authority to expend the MIPPA federal grant.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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							
3905 Community-Based Programs and Projects		0.0	180,000	0.0	180,000	0.0	180,000
3905300 MIPPA		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 4170-001-0890-2020		0.0	180,000	0.0	180,000	0.0	180,000
Net Impact to Item		0.0	\$180,000	0.0	\$180,000	0.0	\$180,000

**Department of Finance
2020-21
Final Change Book**

**4170-011-0289-2020
PROP 98: N**

**DEPT: Department of Aging
STATE OPERATIONS**

4170-051-BCP-2020-MR

**Loan from HICAP Fund to General Fund per Item 4170-101-0289
Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment made to reflect a General Fund loan from the HICAP fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			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								
9920 Loan Transfers			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 4170-011-0289-2020			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
2020-21
Final Change Book**

**4170-101-0001-2020
PROP 98: N**

**DEPT: Department of Aging
LOCAL ASSISTANCE**

4170-046-BCP-2020-MR

Reductions in Nutrition Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reduction of Nutrition program funding.		The Legislature rejected the Administration's proposal.		The Legislature rejected the Administration's proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-8,456,000	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$-8,456,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
3890 Nutrition	0.0	-8,456,000	0.0	0	0.0	0	0.0	0
3890100 Congregate Nutrition	0.0	-8,456,000	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$-8,456,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4170-101-0001-2020	0.0	-8,456,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$-8,456,000	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4170-101-0001-2020
PROP 98: N**

**DEPT: Department of Aging
LOCAL ASSISTANCE**

4170-047-BCP-2020-MR

Reductions in Ombudsman Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reduction of Ombudsman program funding.		The Legislature rejected the Administration's proposal.		The Legislature rejected the Administration's proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,000,000	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$-2,000,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
3900 Supportive Services	0.0	-2,000,000	0.0	0	0.0	0	0.0	0
3900200 Ombudsman and Elder Abuse	0.0	-2,000,000	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$-2,000,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4170-101-0001-2020	0.0	-2,000,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$-2,000,000	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4170-101-0001-2020
PROP 98: N**

**DEPT: Department of Aging
LOCAL ASSISTANCE**

4170-048-BCP-2020-MR

Reductions in Aging and Disability Resource Centers

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reduction of Aging and Disability Resource Centers program funding.		The Legislature rejected the Administration's proposal.		The Legislature rejected the Administration's proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-3,000,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-3,000,000	0.0	\$0	0.0	\$0
Program Changes							
3900 Supportive Services		0.0	-3,000,000	0.0	0	0.0	0
3900100 Supportive Services		0.0	-3,000,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-3,000,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4170-101-0001-2020		0.0	-3,000,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-3,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4170-101-0001-2020
PROP 98: N

DEPT: Department of Aging
LOCAL ASSISTANCE

4170-053-BCP-2020-MR

Eliminate MSSP State Ops & LA

Summary:	May Revision Eliminate the Multipurpose Senior Services Program.	Conference Committee The Legislature rejected the Administration's proposal.	Enacted Budget The Legislature rejected the Administration's proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-20,232,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-20,232,000	0.0	\$0	0.0	\$0
 Program Changes						
3910 Medi-Cal Programs	0.0	-20,232,000	0.0	0	0.0	0
3910100 Multipurpose Senior Services Program	0.0	-20,232,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-20,232,000	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 4170-101-0001-2020	0.0	-20,232,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-20,232,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4170-101-0890-2020
PROP 98: N

DEPT: Department of Aging
LOCAL ASSISTANCE

4170-032-BCP-2020-MR

MIPPA - Technical Adjustment for Expenditure Authority

	Summary:	May Revision		Conference Committee		Enacted Budget	
		To provide ongoing authority to expend the MIPPA federal grant.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	2,034,000	0.0	2,034,000	0.0	2,034,000
Total Category Changes		0.0	\$2,034,000	0.0	\$2,034,000	0.0	\$2,034,000
Program Changes							
3905 Community-Based Programs and Projects		0.0	2,034,000	0.0	2,034,000	0.0	2,034,000
3905300 MIPPA		0.0	2,034,000	0.0	2,034,000	0.0	2,034,000
Total Program Changes		0.0	\$2,034,000	0.0	\$2,034,000	0.0	\$2,034,000
Fund Changes							
Amount Funded by 4170-101-0890-2020		0.0	2,034,000	0.0	2,034,000	0.0	2,034,000
Net Impact to Item		0.0	\$2,034,000	0.0	\$2,034,000	0.0	\$2,034,000

**Department of Finance
2020-21
Final Change Book**

**4170-102-0942-2020
PROP 98: N**

**DEPT: Department of Aging
LOCAL ASSISTANCE**

4170-040-BBA-2020-MR

**Adjustment per Item 4265-002-0942, Provision 3, Budget Act of
2019**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Transfer of funds from the Department of Public Health to go toward the long-term care ombudsman program under the Department of Aging.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Category Changes			0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes								
3900 Supportive Services			0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
3900200 Ombudsman and Elder Abuse			0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Program Changes			0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes								
Amount Funded by 4170-102-0942-2020			0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Net Impact to Item			0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000

**Department of Finance
2020-21
Final Change Book**

**4170-501-0995-2020
PROP 98: N**

**DEPT: Department of Aging
STATE OPERATIONS**

4170-053-BCP-2020-MR

Eliminate MSSP State Ops & LA

Summary:	May Revision Eliminate the Multipurpose Senior Services Program.	Conference Committee The Legislature rejected the Administration's proposal.	Enacted Budget The Legislature rejected the Administration's proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.4	-143,000	0.0	0	0.0	0
Staff Benefits	0.0	-107,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-1,448,000	0.0	0	0.0	0
Total Category Changes	-0.4	\$-1,698,000	0.0	\$0	0.0	\$0
Program Changes						
3910 Medi-Cal Programs	-0.4	-1,698,000	0.0	0	0.0	0
3910100 Multipurpose Senior Services Program	-0.4	-1,698,000	0.0	0	0.0	0
Total Program Changes	-0.4	\$-1,698,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4170-501-0995-2020	-0.4	-1,698,000	0.0	0	0.0	0
Net Impact to Item	-0.4	\$-1,698,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4170-501-0995-2020
PROP 98: N**

**DEPT: Department of Aging
STATE OPERATIONS**

4170-054-BCP-2020-MR

Eliminate CBAS State Ops

Summary:	May Revision Eliminate the Community Based Adult Services Program.	Conference Committee The Legislature rejected the Administration's proposal.	Enacted Budget The Legislature rejected the Administration's proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.2	-191,000	0.0	0	0.0	0
Staff Benefits	0.0	-126,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-1,190,000	0.0	0	0.0	0
Total Category Changes	-1.2	\$-1,507,000	0.0	\$0	0.0	\$0
Program Changes						
3910 Medi-Cal Programs	-1.2	-1,507,000	0.0	0	0.0	0
3910300 Community Based Adult Services	-1.2	-1,507,000	0.0	0	0.0	0
Total Program Changes	-1.2	\$-1,507,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4170-501-0995-2020	-1.2	-1,507,000	0.0	0	0.0	0
Net Impact to Item	-1.2	\$-1,507,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4185-001-8815-2020
PROP 98: N**

**DEPT: California Senior Legislature
STATE OPERATIONS**

4185-013-BBA-2020-MR

Technical Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
Operating Expenses and Equipment	0.0	30,000	0.0	30,000	0.0	30,000
Total Category Changes	0.0	\$32,000	0.0	\$32,000	0.0	\$32,000
Program Changes						
3940 California Senior Legislature	0.0	32,000	0.0	32,000	0.0	32,000
Total Program Changes	0.0	\$32,000	0.0	\$32,000	0.0	\$32,000
Fund Changes						
Amount Funded by 4185-001-8815-2020	0.0	32,000	0.0	32,000	0.0	32,000
Net Impact to Item	0.0	\$32,000	0.0	\$32,000	0.0	\$32,000

**Department of Finance
2020-21
Final Change Book**

**4250-501-0638-1998
PROP 98: N**

**DEPT: California Children and Families Commission
STATE OPERATIONS**

4250-028-BBA-2020-MR

Current Year and Budget Year Expenditure Adjustment

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	-1,889,000	0.0	-1,889,000	0.0	-1,889,000
Total Category Changes	0.0	\$-1,889,000	0.0	\$-1,889,000	0.0	\$-1,889,000
Program Changes						
3950 California Children and Families Commission	0.0	-1,889,000	0.0	-1,889,000	0.0	-1,889,000
Total Program Changes	0.0	\$-1,889,000	0.0	\$-1,889,000	0.0	\$-1,889,000
Fund Changes						
Amount Funded by 4250-501-0638-1998	0.0	-1,889,000	0.0	-1,889,000	0.0	-1,889,000
Net Impact to Item	0.0	\$-1,889,000	0.0	\$-1,889,000	0.0	\$-1,889,000

**Department of Finance
2020-21
Final Change Book**

4250-601-0585-1998
PROP 98: N

DEPT: California Children and Families Commission
LOCAL ASSISTANCE

4250-028-BBA-2020-MR

Current Year and Budget Year Expenditure Adjustment

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	-25,452,000	0.0	-25,452,000	0.0	-25,452,000
Total Category Changes	0.0	\$-25,452,000	0.0	\$-25,452,000	0.0	\$-25,452,000
Program Changes						
3950 California Children and Families Commission	0.0	-25,452,000	0.0	-25,452,000	0.0	-25,452,000
Total Program Changes	0.0	\$-25,452,000	0.0	\$-25,452,000	0.0	\$-25,452,000
Fund Changes						
Amount Funded by 4250-601-0585-1998	0.0	-25,452,000	0.0	-25,452,000	0.0	-25,452,000
Net Impact to Item	0.0	\$-25,452,000	0.0	\$-25,452,000	0.0	\$-25,452,000

**Department of Finance
2020-21
Final Change Book**

4250-601-0634-1998
PROP 98: N

DEPT: California Children and Families Commission
LOCAL ASSISTANCE

4250-028-BBA-2020-MR

Current Year and Budget Year Expenditure Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,600,000	0.0	-1,600,000	0.0	-1,600,000
Total Category Changes	0.0	\$-1,600,000	0.0	\$-1,600,000	0.0	\$-1,600,000
Program Changes						
3950 California Children and Families Commission	0.0	-1,600,000	0.0	-1,600,000	0.0	-1,600,000
Total Program Changes	0.0	\$-1,600,000	0.0	\$-1,600,000	0.0	\$-1,600,000
Fund Changes						
Amount Funded by 4250-601-0634-1998	0.0	-1,600,000	0.0	-1,600,000	0.0	-1,600,000
Net Impact to Item	0.0	\$-1,600,000	0.0	\$-1,600,000	0.0	\$-1,600,000

**Department of Finance
2020-21
Final Change Book**

4260-001-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-053-BCP-2020-GB

Medi-Cal Dental Program Integrity

Summary:	May Revision		Conference Committee The Legislature deferred without prejudice.		Enacted Budget The Legislature deferred without prejudice.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	268,000	0.0	0	0.0	0
Staff Benefits	0.0	143,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	123,000	0.0	0	0.0	0
Total Category Changes	0.0	\$534,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	534,000	0.0	0	0.0	0
3960010 Medical Care Services (Medi-Cal)	0.0	534,000	0.0	0	0.0	0
Total Program Changes	0.0	\$534,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-001-0001-2020	0.0	534,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$534,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-001-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-067-BCP-2020-GB

Family PACT Program Administration & Integrity

Summary:	May Revision		Conference Committee Legislature deferred without prejudice.		Enacted Budget Legislature deferred without prejudice.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	93,000	0.0	0	0.0	0
Staff Benefits	0.0	51,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	42,000	0.0	0	0.0	0
Total Category Changes	0.0	\$186,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	186,000	0.0	0	0.0	0
3960010 Medical Care Services (Medi-Cal)	0.0	186,000	0.0	0	0.0	0
Total Program Changes	0.0	\$186,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-001-0001-2020	0.0	186,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$186,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-001-0001-2020
PROP 98: N**

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

4260-195-BCP-2020-L

Hearing Aid Coverage for Children Program

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources to plan and implement a program to provide hearing aids and related services to eligible non-Medi-Cal children.		The Legislature approved resources to plan and implement a program to provide hearing aids and related services to eligible non-Medi-Cal children.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	1.0	84,000	1.0	84,000
Staff Benefits	0.0	0	0.0	45,000	0.0	45,000
Operating Expenses and Equipment	0.0	0	0.0	28,000	0.0	28,000
Total Category Changes	0.0	\$0	1.0	\$157,000	1.0	\$157,000
Program Changes						
3960 Health Care Services	0.0	0	1.0	157,000	1.0	157,000
3960050 Other Care Services	0.0	0	1.0	157,000	1.0	157,000
Total Program Changes	0.0	\$0	1.0	\$157,000	1.0	\$157,000
Fund Changes						
Amount Funded by 4260-001-0001-2020	0.0	0	1.0	157,000	1.0	157,000
Net Impact to Item	0.0	\$0	1.0	\$157,000	1.0	\$157,000

**Department of Finance
2020-21
Final Change Book**

**4260-001-0001-2020
PROP 98: N**

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

4260-196-BCP-2020-MR

CA-MMIS Reappropriation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the reappropriation of one-time resources for the California Medicaid Management Information System (CA-MMIS) fiscal intermediary transition.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	5,138,000	0.0	5,138,000	0.0	5,138,000
Total Category Changes	0.0	\$5,138,000	0.0	\$5,138,000	0.0	\$5,138,000
Program Changes						
3960 Health Care Services	0.0	5,138,000	0.0	5,138,000	0.0	5,138,000
3960010 Medical Care Services (Medi-Cal)	0.0	5,138,000	0.0	5,138,000	0.0	5,138,000
Total Program Changes	0.0	\$5,138,000	0.0	\$5,138,000	0.0	\$5,138,000
Fund Changes						
Amount Funded by 4260-001-0001-2020	0.0	5,138,000	0.0	5,138,000	0.0	5,138,000
Net Impact to Item	0.0	\$5,138,000	0.0	\$5,138,000	0.0	\$5,138,000

**Department of Finance
2020-21
Final Change Book**

**4260-001-0001-2020
PROP 98: N**

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

4260-198-BCP-2020-MR

Electronic Visit Verification Phase II

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provides limited-term resources for planning and implementation activities to comply with federal electronic visit verification requirements. See also 0530-035-BCP-2020-MR and 4300-062-BCP-2020-MR.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			0.0	48,000	0.0	48,000	0.0	48,000
Staff Benefits			0.0	26,000	0.0	26,000	0.0	26,000
Operating Expenses and Equipment			0.0	154,000	0.0	154,000	0.0	154,000
Total Category Changes			0.0	\$228,000	0.0	\$228,000	0.0	\$228,000
Program Changes								
3960 Health Care Services			0.0	228,000	0.0	228,000	0.0	228,000
3960010 Medical Care Services (Medi-Cal)			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 4260-001-0001-2020			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
2020-21
Final Change Book**

4260-001-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-209-BCP-2020-MR

Conform Inmate Eligibility to Federal Law

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects revised estimates and enhanced federal funding for system changes. See also 4260-131-BCP-2020-GB.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-1,530,000	0.0	-1,530,000	0.0	-1,530,000
Total Category Changes			0.0	\$-1,530,000	0.0	\$-1,530,000	0.0	\$-1,530,000
Program Changes								
3960 Health Care Services			0.0	-1,530,000	0.0	-1,530,000	0.0	-1,530,000
3960010 Medical Care Services (Medi-Cal)			0.0	-1,530,000	0.0	-1,530,000	0.0	-1,530,000
Total Program Changes			0.0	\$-1,530,000	0.0	\$-1,530,000	0.0	\$-1,530,000
Fund Changes								
Amount Funded by 4260-001-0001-2020			0.0	-1,530,000	0.0	-1,530,000	0.0	-1,530,000
Net Impact to Item			0.0	\$-1,530,000	0.0	\$-1,530,000	0.0	\$-1,530,000

**Department of Finance
2020-21
Final Change Book**

**4260-001-0001-2020
PROP 98: N**

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

4260-210-BBA-2020-MR

Medi-Cal Eligibility Data System Modernization Reduction

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revises expenditure authority to reflect a shift in focus from the Medi-Cal Eligibility Data System modernization project to an enterprise-wide modernization approach. See also 0530-040-BCP-2020-MR and 5180-142-BCP-2020-MR.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-33,000	0.0	-33,000	0.0	-33,000
Staff Benefits	0.0	-17,000	0.0	-17,000	0.0	-17,000
Operating Expenses and Equipment	0.0	-352,000	0.0	-352,000	0.0	-352,000
Total Category Changes	0.0	\$-402,000	0.0	\$-402,000	0.0	\$-402,000
Program Changes						
3960 Health Care Services	0.0	-402,000	0.0	-402,000	0.0	-402,000
3960010 Medical Care Services (Medi-Cal)	0.0	-402,000	0.0	-402,000	0.0	-402,000
Total Program Changes	0.0	\$-402,000	0.0	\$-402,000	0.0	\$-402,000
Fund Changes						
Amount Funded by 4260-001-0001-2020	0.0	-402,000	0.0	-402,000	0.0	-402,000
Net Impact to Item	0.0	\$-402,000	0.0	\$-402,000	0.0	\$-402,000

**Department of Finance
2020-21
Final Change Book**

**4260-001-0001-2020
PROP 98: N**

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

4260-234-BCP-2020-MR

Medi-Cal Dental Program Integrity

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies the level of resources included in the Governor's Budget for audit functions within the Medi-Cal Dental Program.		Legislature deferred without prejudice.		Legislature deferred without prejudice.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-150,000	0.0	0	0.0	0
Staff Benefits	0.0	-80,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-70,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-300,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-300,000	0.0	0	0.0	0
3960010 Medical Care Services (Medi-Cal)	0.0	-300,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-300,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-001-0001-2020	0.0	-300,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-300,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-001-0001-2020
PROP 98: N**

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

4260-235-BCP-2020-MR

Drug Medi-Cal Organized Delivery System Resources

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects modified proposal to withdraw ongoing funding.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages	0.0	-75,000	0.0	-75,000	0.0	-75,000	0.0	-75,000
Staff Benefits	0.0	-40,000	0.0	-40,000	0.0	-40,000	0.0	-40,000
Operating Expenses and Equipment	0.0	-35,000	0.0	-35,000	0.0	-35,000	0.0	-35,000
Total Category Changes	0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000
Program Changes								
3960 Health Care Services	0.0	-150,000	0.0	-150,000	0.0	-150,000	0.0	-150,000
3960010 Medical Care Services (Medi-Cal)	0.0	-150,000	0.0	-150,000	0.0	-150,000	0.0	-150,000
Total Program Changes	0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000
Fund Changes								
Amount Funded by 4260-001-0001-2020	0.0	-150,000	0.0	-150,000	0.0	-150,000	0.0	-150,000
Net Impact to Item	0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000

**Department of Finance
2020-21
Final Change Book**

**4260-001-0001-2020
PROP 98: N**

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

4260-236-BCP-2020-MR

Data Transparency Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Data Transparency Workload BCP proposed at Governor's Budget		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-405,000	0.0	-405,000	0.0	-405,000
Staff Benefits	0.0	-216,000	0.0	-216,000	0.0	-216,000
Operating Expenses and Equipment	0.0	-153,000	0.0	-153,000	0.0	-153,000
Total Category Changes	0.0	\$-774,000	0.0	\$-774,000	0.0	\$-774,000
Program Changes						
3960 Health Care Services	0.0	-774,000	0.0	-774,000	0.0	-774,000
3960010 Medical Care Services (Medi-Cal)	0.0	-774,000	0.0	-774,000	0.0	-774,000
Total Program Changes	0.0	\$-774,000	0.0	\$-774,000	0.0	\$-774,000
Fund Changes						
Amount Funded by 4260-001-0001-2020	0.0	-774,000	0.0	-774,000	0.0	-774,000
Net Impact to Item	0.0	\$-774,000	0.0	\$-774,000	0.0	\$-774,000

**Department of Finance
2020-21
Final Change Book**

**4260-001-0001-2020
PROP 98: N**

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

4260-237-BCP-2020-MR

**Program and Policy Lead Support for Eligibility and Enrollment
Projects**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraws the Governor's Budget proposal for program and policy lead support for eligibility and enrollment projects.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	-45,000	0.0	-45,000	0.0	-45,000
Staff Benefits			0.0	-24,000	0.0	-24,000	0.0	-24,000
Operating Expenses and Equipment			0.0	-18,000	0.0	-18,000	0.0	-18,000
Total Category Changes			0.0	\$-87,000	0.0	\$-87,000	0.0	\$-87,000
Program Changes								
3960 Health Care Services			0.0	-87,000	0.0	-87,000	0.0	-87,000
3960010 Medical Care Services (Medi-Cal)			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 4260-001-0001-2020			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

**Department of Finance
2020-21
Final Change Book**

**4260-001-0001-2020
PROP 98: N**

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

4260-238-BCP-2020-MR

Medi-Cal Dental Program Workload

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraws the Governor's Budget proposal for Medi-Cal Dental Program Workload resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			0.0	-233,000	0.0	-233,000	0.0	-233,000
Staff Benefits			0.0	-124,000	0.0	-124,000	0.0	-124,000
Operating Expenses and Equipment			0.0	-80,000	0.0	-80,000	0.0	-80,000
Total Category Changes			0.0	\$-437,000	0.0	\$-437,000	0.0	\$-437,000
Program Changes								
3960 Health Care Services			0.0	-437,000	0.0	-437,000	0.0	-437,000
3960010 Medical Care Services (Medi-Cal)			0.0	-437,000	0.0	-437,000	0.0	-437,000
Total Program Changes			0.0	\$-437,000	0.0	\$-437,000	0.0	\$-437,000
Fund Changes								
Amount Funded by 4260-001-0001-2020			0.0	-437,000	0.0	-437,000	0.0	-437,000
Net Impact to Item			0.0	\$-437,000	0.0	\$-437,000	0.0	\$-437,000

**Department of Finance
2020-21
Final Change Book**

**4260-001-0001-2020
PROP 98: N**

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

4260-239-BCP-2020-MR

Behavioral Health Quality Improvement Program

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Reflects withdrawal of the proposal.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-116,000	0.0	-116,000	0.0	-116,000
Staff Benefits	0.0	-62,000	0.0	-62,000	0.0	-62,000
Operating Expenses and Equipment	0.0	-53,000	0.0	-53,000	0.0	-53,000
Total Category Changes	0.0	\$-231,000	0.0	\$-231,000	0.0	\$-231,000
Program Changes						
3960 Health Care Services	0.0	-231,000	0.0	-231,000	0.0	-231,000
3960010 Medical Care Services (Medi-Cal)	0.0	-72,000	0.0	-72,000	0.0	-72,000
3960050 Other Care Services	0.0	-159,000	0.0	-159,000	0.0	-159,000
Total Program Changes	0.0	\$-231,000	0.0	\$-231,000	0.0	\$-231,000
Fund Changes						
Amount Funded by 4260-001-0001-2020	0.0	-231,000	0.0	-231,000	0.0	-231,000
Net Impact to Item	0.0	\$-231,000	0.0	\$-231,000	0.0	\$-231,000

**Department of Finance
2020-21
Final Change Book**

4260-001-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-249-BBA-2020-MR

Richmond Laboratory Lease Payment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects resources to reimburse the Department of Public Health for lease-revenue bond based rental payments.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	620,000	0.0	620,000	0.0	620,000
Total Category Changes	0.0	\$620,000	0.0	\$620,000	0.0	\$620,000
Program Changes						
3960 Health Care Services	0.0	620,000	0.0	620,000	0.0	620,000
3960010 Medical Care Services (Medi-Cal)	0.0	620,000	0.0	620,000	0.0	620,000
Total Program Changes	0.0	\$620,000	0.0	\$620,000	0.0	\$620,000
Fund Changes						
Amount Funded by 4260-001-0001-2020	0.0	620,000	0.0	620,000	0.0	620,000
Net Impact to Item	0.0	\$620,000	0.0	\$620,000	0.0	\$620,000

**Department of Finance
2020-21
Final Change Book**

4260-001-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-264-BCP-2020-MR

Aged, Blind, and Disabled Federal Poverty Level Program (AB 1088)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Aged, Blind, and Disabled Federal Poverty Level Program (AB 1088) BCP proposed at Governor's Budget		The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages	0.0	-36,000	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	-19,000	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-154,000	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$-209,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services	0.0	-209,000	0.0	0	0.0	0	0.0	0
3960010 Medical Care Services (Medi-Cal)	0.0	-209,000	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$-209,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-001-0001-2020	0.0	-209,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$-209,000	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-001-0009-2020
PROP 98: N**

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

4260-219-BBA-2020-MR

F0009 Expenditure Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects revised expenditure authority in 2020-21 to align with revenues in support of the Every Woman Counts program.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	1,600,000	0.0	1,600,000	0.0	1,600,000
Total Category Changes			0.0	\$1,600,000	0.0	\$1,600,000	0.0	\$1,600,000
Program Changes								
3960 Health Care Services			0.0	1,600,000	0.0	1,600,000	0.0	1,600,000
3960050 Other Care Services			0.0	1,600,000	0.0	1,600,000	0.0	1,600,000
Total Program Changes			0.0	\$1,600,000	0.0	\$1,600,000	0.0	\$1,600,000
Fund Changes								
Amount Funded by 4260-001-0009-2020			0.0	1,600,000	0.0	1,600,000	0.0	1,600,000
Net Impact to Item			0.0	\$1,600,000	0.0	\$1,600,000	0.0	\$1,600,000

**Department of Finance
2020-21
Final Change Book**

4260-001-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-053-BCP-2020-GB

Medi-Cal Dental Program Integrity

Summary:	May Revision		Conference Committee The Legislature deferred without prejudice.		Enacted Budget The Legislature deferred without prejudice.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	268,000	0.0	0	0.0	0
Staff Benefits	0.0	143,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	122,000	0.0	0	0.0	0
Total Category Changes	0.0	\$533,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	533,000	0.0	0	0.0	0
3960010 Medical Care Services (Medi-Cal)	0.0	533,000	0.0	0	0.0	0
Total Program Changes	0.0	\$533,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-001-0890-2020	0.0	533,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$533,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-001-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-067-BCP-2020-GB

Family PACT Program Administration & Integrity

Summary:	May Revision		Conference Committee Legislature deferred without prejudice.		Enacted Budget Legislature deferred without prejudice.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	830,000	0.0	0	0.0	0
Staff Benefits	0.0	442,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	396,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,668,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	1,668,000	0.0	0	0.0	0
3960010 Medical Care Services (Medi-Cal)	0.0	1,668,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,668,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-001-0890-2020	0.0	1,668,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,668,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-001-0890-2020
PROP 98: N**

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

4260-193-BCP-2020-MR

**Medi-Cal Enterprise System Modernization: Federal Draw and
Reporting Project**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides funding for the existing Federal Draw and Reporting modernization project. Includes provisional language to make funding contingent upon approval by the Department of Finance, in consultation with the Department of Technology.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	10,037,000	0.0	10,037,000	0.0	10,037,000
Total Category Changes	0.0	\$10,037,000	0.0	\$10,037,000	0.0	\$10,037,000
Program Changes						
3960 Health Care Services	0.0	10,037,000	0.0	10,037,000	0.0	10,037,000
3960010 Medical Care Services (Medi-Cal)	0.0	10,037,000	0.0	10,037,000	0.0	10,037,000
Total Program Changes	0.0	\$10,037,000	0.0	\$10,037,000	0.0	\$10,037,000
Fund Changes						
Amount Funded by 4260-001-0890-2020	0.0	10,037,000	0.0	10,037,000	0.0	10,037,000
Net Impact to Item	0.0	\$10,037,000	0.0	\$10,037,000	0.0	\$10,037,000

**Department of Finance
2020-21
Final Change Book**

4260-001-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-196-BCP-2020-MR

CA-MMIS Reappropriation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the reappropriation of one-time resources for the California Medicaid Management Information System (CA-MMIS) fiscal intermediary transition.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	13,062,000	0.0	13,062,000	0.0	13,062,000
Total Category Changes	0.0	\$13,062,000	0.0	\$13,062,000	0.0	\$13,062,000
Program Changes						
3960 Health Care Services	0.0	13,062,000	0.0	13,062,000	0.0	13,062,000
3960010 Medical Care Services (Medi-Cal)	0.0	13,062,000	0.0	13,062,000	0.0	13,062,000
Total Program Changes	0.0	\$13,062,000	0.0	\$13,062,000	0.0	\$13,062,000
Fund Changes						
Amount Funded by 4260-001-0890-2020	0.0	13,062,000	0.0	13,062,000	0.0	13,062,000
Net Impact to Item	0.0	\$13,062,000	0.0	\$13,062,000	0.0	\$13,062,000

**Department of Finance
2020-21
Final Change Book**

**4260-001-0890-2020
PROP 98: N**

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

4260-198-BCP-2020-MR

Electronic Visit Verification Phase II

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides limited-term resources for planning and implementation activities to comply with federal electronic visit verification requirements. See also 0530-035-BCP-2020-MR and 4300-062-BCP-2020-MR.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	428,000	0.0	428,000	0.0	428,000
Staff Benefits	0.0	229,000	0.0	229,000	0.0	229,000
Operating Expenses and Equipment	0.0	1,397,000	0.0	1,397,000	0.0	1,397,000
Total Category Changes	0.0	\$2,054,000	0.0	\$2,054,000	0.0	\$2,054,000
Program Changes						
3960 Health Care Services	0.0	2,054,000	0.0	2,054,000	0.0	2,054,000
3960010 Medical Care Services (Medi-Cal)	0.0	2,054,000	0.0	2,054,000	0.0	2,054,000
Total Program Changes	0.0	\$2,054,000	0.0	\$2,054,000	0.0	\$2,054,000
Fund Changes						
Amount Funded by 4260-001-0890-2020	0.0	2,054,000	0.0	2,054,000	0.0	2,054,000
Net Impact to Item	0.0	\$2,054,000	0.0	\$2,054,000	0.0	\$2,054,000

**Department of Finance
2020-21
Final Change Book**

4260-001-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-209-BCP-2020-MR

Conform Inmate Eligibility to Federal Law

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects revised estimates and enhanced federal funding for system changes. See also 4260-131-BCP-2020-GB.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-270,000	0.0	-270,000	0.0	-270,000
Total Category Changes			0.0	\$-270,000	0.0	\$-270,000	0.0	\$-270,000
Program Changes								
3960 Health Care Services			0.0	-270,000	0.0	-270,000	0.0	-270,000
3960010 Medical Care Services (Medi-Cal)			0.0	-270,000	0.0	-270,000	0.0	-270,000
Total Program Changes			0.0	\$-270,000	0.0	\$-270,000	0.0	\$-270,000
Fund Changes								
Amount Funded by 4260-001-0890-2020			0.0	-270,000	0.0	-270,000	0.0	-270,000
Net Impact to Item			0.0	\$-270,000	0.0	\$-270,000	0.0	\$-270,000

**Department of Finance
2020-21
Final Change Book**

**4260-001-0890-2020
PROP 98: N**

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

4260-210-BBA-2020-MR

Medi-Cal Eligibility Data System Modernization Reduction

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revises expenditure authority to reflect a shift in focus from the Medi-Cal Eligibility Data System modernization project to an enterprise-wide modernization approach. See also 0530-040-BCP-2020-MR and 5180-142-BCP-2020-MR.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-296,000	0.0	-296,000	0.0	-296,000
Staff Benefits	0.0	-155,000	0.0	-155,000	0.0	-155,000
Operating Expenses and Equipment	0.0	-3,168,000	0.0	-3,168,000	0.0	-3,168,000
Total Category Changes	0.0	\$-3,619,000	0.0	\$-3,619,000	0.0	\$-3,619,000
Program Changes						
3960 Health Care Services	0.0	-3,619,000	0.0	-3,619,000	0.0	-3,619,000
3960010 Medical Care Services (Medi-Cal)	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 4260-001-0890-2020	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
2020-21
Final Change Book**

**4260-001-0890-2020
PROP 98: N**

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

4260-234-BCP-2020-MR

Medi-Cal Dental Program Integrity

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies the level of resources included in the Governor's Budget for audit functions within the Medi-Cal Dental Program.		Legislature deferred without prejudice.		Legislature deferred without prejudice.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-150,000	0.0	0	0.0	0
Staff Benefits	0.0	-80,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-70,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-300,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-300,000	0.0	0	0.0	0
3960010 Medical Care Services (Medi-Cal)	0.0	-300,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-300,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-001-0890-2020	0.0	-300,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-300,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-001-0890-2020
PROP 98: N**

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

4260-235-BCP-2020-MR

Drug Medi-Cal Organized Delivery System Resources

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects modified proposal to withdraw ongoing funding.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages	0.0	-75,000	0.0	-75,000	0.0	-75,000	0.0	-75,000
Staff Benefits	0.0	-40,000	0.0	-40,000	0.0	-40,000	0.0	-40,000
Operating Expenses and Equipment	0.0	-35,000	0.0	-35,000	0.0	-35,000	0.0	-35,000
Total Category Changes	0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000
Program Changes								
3960 Health Care Services	0.0	-150,000	0.0	-150,000	0.0	-150,000	0.0	-150,000
3960010 Medical Care Services (Medi-Cal)	0.0	-150,000	0.0	-150,000	0.0	-150,000	0.0	-150,000
Total Program Changes	0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000
Fund Changes								
Amount Funded by 4260-001-0890-2020	0.0	-150,000	0.0	-150,000	0.0	-150,000	0.0	-150,000
Net Impact to Item	0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000

**Department of Finance
2020-21
Final Change Book**

**4260-001-0890-2020
PROP 98: N**

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

4260-236-BCP-2020-MR

Data Transparency Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Data Transparency Workload BCP proposed at Governor's Budget		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-404,000	0.0	-404,000	0.0	-404,000
Staff Benefits	0.0	-216,000	0.0	-216,000	0.0	-216,000
Operating Expenses and Equipment	0.0	-154,000	0.0	-154,000	0.0	-154,000
Total Category Changes	0.0	\$-774,000	0.0	\$-774,000	0.0	\$-774,000
Program Changes						
3960 Health Care Services	0.0	-774,000	0.0	-774,000	0.0	-774,000
3960010 Medical Care Services (Medi-Cal)	0.0	-774,000	0.0	-774,000	0.0	-774,000
Total Program Changes	0.0	\$-774,000	0.0	\$-774,000	0.0	\$-774,000
Fund Changes						
Amount Funded by 4260-001-0890-2020	0.0	-774,000	0.0	-774,000	0.0	-774,000
Net Impact to Item	0.0	\$-774,000	0.0	\$-774,000	0.0	\$-774,000

**Department of Finance
2020-21
Final Change Book**

**4260-001-0890-2020
PROP 98: N**

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

4260-237-BCP-2020-MR

**Program and Policy Lead Support for Eligibility and Enrollment
Projects**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraws the Governor's Budget proposal for program and policy lead support for eligibility and enrollment projects.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	-45,000	0.0	-45,000	0.0	-45,000
Staff Benefits			0.0	-24,000	0.0	-24,000	0.0	-24,000
Operating Expenses and Equipment			0.0	-17,000	0.0	-17,000	0.0	-17,000
Total Category Changes			0.0	\$-86,000	0.0	\$-86,000	0.0	\$-86,000
Program Changes								
3960 Health Care Services			0.0	-86,000	0.0	-86,000	0.0	-86,000
3960010 Medical Care Services (Medi-Cal)			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 4260-001-0890-2020			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
2020-21
Final Change Book**

**4260-001-0890-2020
PROP 98: N**

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

4260-238-BCP-2020-MR

Medi-Cal Dental Program Workload

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraws the Governor's Budget proposal for Medi-Cal Dental Program Workload resources.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	-373,000	0.0	-373,000	0.0	-373,000
Staff Benefits			0.0	-200,000	0.0	-200,000	0.0	-200,000
Operating Expenses and Equipment			0.0	-106,000	0.0	-106,000	0.0	-106,000
Total Category Changes			0.0	\$-679,000	0.0	\$-679,000	0.0	\$-679,000
Program Changes								
3960 Health Care Services			0.0	-679,000	0.0	-679,000	0.0	-679,000
3960010 Medical Care Services (Medi-Cal)			0.0	-679,000	0.0	-679,000	0.0	-679,000
Total Program Changes			0.0	\$-679,000	0.0	\$-679,000	0.0	\$-679,000
Fund Changes								
Amount Funded by 4260-001-0890-2020			0.0	-679,000	0.0	-679,000	0.0	-679,000
Net Impact to Item			0.0	\$-679,000	0.0	\$-679,000	0.0	\$-679,000

**Department of Finance
2020-21
Final Change Book**

**4260-001-0890-2020
PROP 98: N**

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

4260-239-BCP-2020-MR

Behavioral Health Quality Improvement Program

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Reflects withdrawal of the proposal.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-116,000	0.0	-116,000	0.0	-116,000
Staff Benefits	0.0	-62,000	0.0	-62,000	0.0	-62,000
Operating Expenses and Equipment	0.0	-52,000	0.0	-52,000	0.0	-52,000
Total Category Changes	0.0	\$-230,000	0.0	\$-230,000	0.0	\$-230,000
Program Changes						
3960 Health Care Services	0.0	-230,000	0.0	-230,000	0.0	-230,000
3960010 Medical Care Services (Medi-Cal)	0.0	-71,000	0.0	-71,000	0.0	-71,000
3960050 Other Care Services	0.0	-159,000	0.0	-159,000	0.0	-159,000
Total Program Changes	0.0	\$-230,000	0.0	\$-230,000	0.0	\$-230,000
Fund Changes						
Amount Funded by 4260-001-0890-2020	0.0	-230,000	0.0	-230,000	0.0	-230,000
Net Impact to Item	0.0	\$-230,000	0.0	\$-230,000	0.0	\$-230,000

**Department of Finance
2020-21
Final Change Book**

4260-001-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-249-BBA-2020-MR

Richmond Laboratory Lease Payment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects resources to reimburse the Department of Public Health for lease-revenue bond based rental payments.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	620,000	0.0	620,000	0.0	620,000
Total Category Changes	0.0	\$620,000	0.0	\$620,000	0.0	\$620,000
Program Changes						
3960 Health Care Services	0.0	620,000	0.0	620,000	0.0	620,000
3960010 Medical Care Services (Medi-Cal)	0.0	620,000	0.0	620,000	0.0	620,000
Total Program Changes	0.0	\$620,000	0.0	\$620,000	0.0	\$620,000
Fund Changes						
Amount Funded by 4260-001-0890-2020	0.0	620,000	0.0	620,000	0.0	620,000
Net Impact to Item	0.0	\$620,000	0.0	\$620,000	0.0	\$620,000

**Department of Finance
2020-21
Final Change Book**

4260-001-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-264-BCP-2020-MR

Aged, Blind, and Disabled Federal Poverty Level Program (AB 1088)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Aged, Blind, and Disabled Federal Poverty Level Program (AB 1088) BCP proposed at Governor's Budget		The Legislature denied this proposal.		The Legislature denied this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	-35,000	0.0	0	0.0	0
Staff Benefits			0.0	-19,000	0.0	0	0.0	0
Operating Expenses and Equipment			0.0	-155,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-209,000	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services			0.0	-209,000	0.0	0	0.0	0
3960010 Medical Care Services (Medi-Cal)			0.0	-209,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-209,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-001-0890-2020			0.0	-209,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-209,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-001-3305-2020
PROP 98: N**

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

4260-332-BCP-2020-MR

Eliminate Proposition 56 Staffing

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduce state operations resources supporting Proposition 56 programs.		The Legislature denied this proposal.		The Legislature denied this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-680,000	0.0	0	0.0	0
Staff Benefits	0.0	-361,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-475,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-1,516,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-1,516,000	0.0	0	0.0	0
3960010 Medical Care Services (Medi-Cal)	0.0	-1,516,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-1,516,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-001-3305-2020	0.0	-1,516,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-1,516,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-007-0890-2020
PROP 98: N**

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

4260-198-BCP-2020-MR

Electronic Visit Verification Phase II

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides limited-term resources for planning and implementation activities to comply with federal electronic visit verification requirements. See also 0530-035-BCP-2020-MR and 4300-062-BCP-2020-MR.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	992,000	0.0	992,000	0.0	992,000
Total Category Changes	0.0	\$992,000	0.0	\$992,000	0.0	\$992,000
Program Changes						
3960 Health Care Services	0.0	992,000	0.0	992,000	0.0	992,000
3960010 Medical Care Services (Medi-Cal)	0.0	992,000	0.0	992,000	0.0	992,000
Total Program Changes	0.0	\$992,000	0.0	\$992,000	0.0	\$992,000
Fund Changes						
Amount Funded by 4260-007-0890-2020	0.0	992,000	0.0	992,000	0.0	992,000
Net Impact to Item	0.0	\$992,000	0.0	\$992,000	0.0	\$992,000

**Department of Finance
2020-21
Final Change Book**

**4260-007-0890-2020
PROP 98: N**

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

4260-210-BBA-2020-MR

Medi-Cal Eligibility Data System Modernization Reduction

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revises expenditure authority to reflect a shift in focus from the Medi-Cal Eligibility Data System modernization project to an enterprise-wide modernization approach. See also 0530-040-BCP-2020-MR and 5180-142-BCP-2020-MR.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-541,000	0.0	-541,000	0.0	-541,000
Total Category Changes	0.0	\$-541,000	0.0	\$-541,000	0.0	\$-541,000
Program Changes						
3960 Health Care Services	0.0	-541,000	0.0	-541,000	0.0	-541,000
3960010 Medical Care Services (Medi-Cal)	0.0	-541,000	0.0	-541,000	0.0	-541,000
Total Program Changes	0.0	\$-541,000	0.0	\$-541,000	0.0	\$-541,000
Fund Changes						
Amount Funded by 4260-007-0890-2020	0.0	-541,000	0.0	-541,000	0.0	-541,000
Net Impact to Item	0.0	\$-541,000	0.0	\$-541,000	0.0	\$-541,000

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-187-ECP-2020-GB

Undocumented Seniors Medi-Cal Eligibility Expansion

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this proposal (see 4260 Issues 187, 278, and 341).		The Legislature denied this proposal (see 4260 Issues 187, 278, and 341).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	58,337,000	0.0	0	0.0	0
Total Category Changes	0.0	\$58,337,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	58,337,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	58,337,000	0.0	0	0.0	0
Total Program Changes	0.0	\$58,337,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	58,337,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$58,337,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	98,450,000	0.0	98,450,000	0.0	98,450,000
Total Category Changes			0.0	\$98,450,000	0.0	\$98,450,000	0.0	\$98,450,000
Program Changes								
3960 Health Care Services			0.0	98,450,000	0.0	98,450,000	0.0	98,450,000
3960014 Eligibility (County Administration)			0.0	342,394,000	0.0	342,394,000	0.0	342,394,000
3960018 Fiscal Intermediary Management			0.0	4,563,000	0.0	4,563,000	0.0	4,563,000
3960022 Benefits (Medical Care and Services)			0.0	-248,507,000	0.0	-248,507,000	0.0	-248,507,000
Total Program Changes			0.0	\$98,450,000	0.0	\$98,450,000	0.0	\$98,450,000
Fund Changes								
Amount Funded by 4260-101-0001-2020			0.0	98,450,000	0.0	98,450,000	0.0	98,450,000
Reimbursements to 3960 Health Care Services			0.0	-95,759,000	0.0	-95,759,000	0.0	-95,759,000
3960014 Eligibility (County Administration)			0.0	-17,000	0.0	-17,000	0.0	-17,000
3960022 Benefits (Medical Care and Services)			0.0	-95,742,000	0.0	-95,742,000	0.0	-95,742,000
Net Impact to Item			0.0	\$2,691,000	0.0	\$2,691,000	0.0	\$2,691,000

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-241-ECP-2020-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-128,255,000	0.0	-128,255,000	0.0	-128,255,000
Total Category Changes			0.0	\$-128,255,000	0.0	\$-128,255,000	0.0	\$-128,255,000
Program Changes								
3960 Health Care Services			0.0	-128,255,000	0.0	-128,255,000	0.0	-128,255,000
3960014 Eligibility (County Administration)			0.0	-295,010,000	0.0	-295,010,000	0.0	-295,010,000
3960018 Fiscal Intermediary Management			0.0	5,659,000	0.0	5,659,000	0.0	5,659,000
3960022 Benefits (Medical Care and Services)			0.0	161,096,000	0.0	161,096,000	0.0	161,096,000
Total Program Changes			0.0	\$-128,255,000	0.0	\$-128,255,000	0.0	\$-128,255,000
Fund Changes								
Amount Funded by 4260-101-0001-2020			0.0	-128,255,000	0.0	-128,255,000	0.0	-128,255,000
Reimbursements to 3960 Health Care Services			0.0	-228,491,000	0.0	-228,491,000	0.0	-228,491,000
3960022 Benefits (Medical Care and Services)			0.0	-228,491,000	0.0	-228,491,000	0.0	-228,491,000
Net Impact to Item			0.0	\$-356,746,000	0.0	\$-356,746,000	0.0	\$-356,746,000

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-267-ECP-2020-MR

Withdraw Hearing Aids Grant Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraws the Governor's Budget proposal to establish a hearing aids grant program for non-Medi-Cal children.		The Legislature denied this proposal.		The Legislature denied this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-5,000,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-5,000,000	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services			0.0	-5,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)			0.0	-5,000,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-5,000,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-101-0001-2020			0.0	-5,000,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-5,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-268-ECP-2020-MR

Revert Medi-Cal Enrollment Navigators

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reverts Medi-Cal Enrollment Navigators.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-15,000,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-15,000,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-15,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-15,000,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-15,000,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0001-2020		0.0	-15,000,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-15,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-269-ECP-2020-MR

Do Not Implement Non-Medical Transportation Broker

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Does not implement contracting with a broker to coordinate non-medical transportation for Medi-Cal beneficiaries.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-8,750,000	0.0	-8,750,000	0.0	-8,750,000
Total Category Changes		0.0	\$-8,750,000	0.0	\$-8,750,000	0.0	\$-8,750,000
Program Changes							
3960 Health Care Services		0.0	-8,750,000	0.0	-8,750,000	0.0	-8,750,000
3960022 Benefits (Medical Care and Services)		0.0	-8,750,000	0.0	-8,750,000	0.0	-8,750,000
Total Program Changes		0.0	\$-8,750,000	0.0	\$-8,750,000	0.0	\$-8,750,000
Fund Changes							
Amount Funded by 4260-101-0001-2020		0.0	-8,750,000	0.0	-8,750,000	0.0	-8,750,000
Net Impact to Item		0.0	\$-8,750,000	0.0	\$-8,750,000	0.0	\$-8,750,000

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-271-ECP-2020-MR

Eliminate EPSDT Case Management Allocation to Counties

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminates the EPSDT case management allocation to counties.		The Legislature denied this proposal.		The Legislature denied this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-6,576,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-6,576,000	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services			0.0	-6,576,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)			0.0	-6,576,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-6,576,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-101-0001-2020			0.0	-6,576,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-6,576,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-272-ECP-2020-MR

Reimpose Medi-Cal Estate Recovery

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reimpose Medi-Cal Estate Recovery		The Legislature denied this proposal.		The Legislature denied this proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-16,900,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-16,900,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-16,900,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-16,900,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-16,900,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0001-2020		0.0	-16,900,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-16,900,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-273-ECP-2020-MR

Eliminate Community-Based Adult Services

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminate Community-Based Adult Services		The Legislature denied this proposal.		The Legislature denied this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-95,200,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-95,200,000	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services			0.0	-95,200,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)			0.0	-95,200,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-95,200,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-101-0001-2020			0.0	-95,200,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-95,200,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-274-ECP-2020-MR

Do not implement Aged Blind and Disabled Federal Poverty Level Increase

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Do not implement Aged Blind and Disabled Federal Poverty Level Increase.		The Legislature denied this proposal.		The Legislature denied this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-67,734,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-67,734,000	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services			0.0	-67,734,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)			0.0	-67,734,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-67,734,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-101-0001-2020			0.0	-67,734,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-67,734,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-276-ECP-2020-MR

Withdraw 340B Supplemental Payment Pool

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraws the Governor's Budget proposal to establish a supplemental payment pool for non-hospital 340B clinics.		The Legislature denied this proposal.		The Legislature denied this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-26,250,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-26,250,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-26,250,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-26,250,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-26,250,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-26,250,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-26,250,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-277-ECP-2020-MR

**Do not implement Aged Blind and Disabled Medicare Part B
disregard (AB 1088)**

Summary:	May Revision Do not implement Aged Blind and Disabled Medicare Part B disregard established by Chapter 450, Statutes of 2019 (AB 1088).	Conference Committee The Legislature denied this proposal.	Enacted Budget The Legislature denied this proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-478,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-478,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-478,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-478,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-478,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-478,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-478,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-278-ECP-2020-MR

Withdraw Undocumented Older Adults Eligibility Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Undocumented Older Adults Eligibility Expansion proposed at Governor's Budget.		The Legislature adopted trailer bill language and modified this proposal to assume implementation on January 1, 2022, with system changes made in 2020-21 (see 4260 Issues 187, 278, and 341).		The Legislature adopted trailer bill language and modified this proposal to assume implementation on January 1, 2022, with system changes made in 2020-21 (see 4260 Issues 187, 278, and 341).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-69,200,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-69,200,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-69,200,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-69,200,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-69,200,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-69,200,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-69,200,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-284-ECP-2020-MR

Eliminate Medi-Cal Audiology Optional Benefit

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminates Medi-Cal Audiology Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-1,500,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-1,500,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-1,500,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-1,500,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-1,500,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0001-2020		0.0	-1,500,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-1,500,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-285-ECP-2020-MR

Eliminate Medi-Cal Incontinence Creams and Washes Optional Benefit

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminates Medi-Cal Incontinence Creams and Washes Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-3,300,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-3,300,000	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services			0.0	-3,300,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)			0.0	-3,300,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-3,300,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-101-0001-2020			0.0	-3,300,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-3,300,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-286-ECP-2020-MR

Eliminate Medi-Cal Optician/Optical Lab Optional Benefit

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminates Medi-Cal Optician/Optical Lab Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-14,500,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-14,500,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-14,500,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-14,500,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-14,500,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0001-2020		0.0	-14,500,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-14,500,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-287-ECP-2020-MR

Eliminate Pharmacist-Delivered Medi-Cal Services

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminates pharmacist-delivered Medi-Cal services.		The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	-355,000	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$-355,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services	0.0	-355,000	0.0	0	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-355,000	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$-355,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-101-0001-2020	0.0	-355,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$-355,000	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-289-ECP-2020-MR

Revert to Partial Adult Dental Benefits

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reverts the adult dental optional benefit back to partial coverage.		Legislature denied the Administration's Proposal.		Legislature denied the Administration's Proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-22,909,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-22,909,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-22,909,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-22,909,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-22,909,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0001-2020		0.0	-22,909,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-22,909,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-290-ECP-2020-MR

Withdraw Drug Rebate Fund Reserve

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraws the Governor's Budget proposal to establish a reserve in the Medi-Cal Drug Rebate Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-181,000,000	0.0	-181,000,000	0.0	-181,000,000
Total Category Changes			0.0	\$-181,000,000	0.0	\$-181,000,000	0.0	\$-181,000,000
Program Changes								
3960 Health Care Services			0.0	-181,000,000	0.0	-181,000,000	0.0	-181,000,000
3960022 Benefits (Medical Care and Services)			0.0	-181,000,000	0.0	-181,000,000	0.0	-181,000,000
Total Program Changes			0.0	\$-181,000,000	0.0	\$-181,000,000	0.0	\$-181,000,000
Fund Changes								
Amount Funded by 4260-101-0001-2020			0.0	-181,000,000	0.0	-181,000,000	0.0	-181,000,000
Net Impact to Item			0.0	\$-181,000,000	0.0	\$-181,000,000	0.0	\$-181,000,000

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-291-ECP-2020-MR

Eliminate the Health Insurance Premium Program

	May Revision		Conference Committee		Enacted Budget	
	Eliminates Health Insurance Premium Program (HIPP)		Legislature rejected the Administration's proposal to eliminate the Health Insurance Premium Program.		Legislature rejected the Administration's proposal to eliminate the Health Insurance Premium Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-336,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-336,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-336,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-336,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-336,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-336,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-336,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-293-ECP-2020-MR

**Eliminate Martin Luther King Jr. Community Hospital
Supplemental Payments**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminates Martin Luther King Jr. Community Hospital Supplemental Payments		Legislature denied the Administration's Proposal.		Legislature denied the Administration's Proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-8,158,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-8,158,000	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services			0.0	-8,158,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)			0.0	-8,158,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-8,158,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-101-0001-2020			0.0	-8,158,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-8,158,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-294-ECP-2020-MR

**Adjust Managed Care Capitation Payments for July 2019 -
December 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjusts managed care capitation payments for the period of July 2019 to December 2020.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-181,978,000	0.0	-181,978,000	0.0	-181,978,000
Total Category Changes			0.0	\$-181,978,000	0.0	\$-181,978,000	0.0	\$-181,978,000
Program Changes								
3960 Health Care Services			0.0	-181,978,000	0.0	-181,978,000	0.0	-181,978,000
3960022 Benefits (Medical Care and Services)			0.0	-181,978,000	0.0	-181,978,000	0.0	-181,978,000
Total Program Changes			0.0	\$-181,978,000	0.0	\$-181,978,000	0.0	\$-181,978,000
Fund Changes								
Amount Funded by 4260-101-0001-2020			0.0	-181,978,000	0.0	-181,978,000	0.0	-181,978,000
Net Impact to Item			0.0	\$-181,978,000	0.0	\$-181,978,000	0.0	\$-181,978,000

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-295-ECP-2020-MR

Eliminate the California Health Information Exchange Onboarding Program (Cal-HOP)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminates the California Health Information Exchange Onboarding Program (Cal-HOP)		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-2,131,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-2,131,000	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services			0.0	-2,131,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)			0.0	-2,131,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-2,131,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-101-0001-2020			0.0	-2,131,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-2,131,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-301-ECP-2020-MR

Withdraw Healthier California for All (CalAIM)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraws Healthier California for All (CalAIM) proposal		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-347,500,000	0.0	-347,500,000	0.0	-347,500,000
Total Category Changes		0.0	\$-347,500,000	0.0	\$-347,500,000	0.0	\$-347,500,000
Program Changes							
3960 Health Care Services		0.0	-347,500,000	0.0	-347,500,000	0.0	-347,500,000
3960022 Benefits (Medical Care and Services)		0.0	-347,500,000	0.0	-347,500,000	0.0	-347,500,000
Total Program Changes		0.0	\$-347,500,000	0.0	\$-347,500,000	0.0	\$-347,500,000
Fund Changes							
Amount Funded by 4260-101-0001-2020		0.0	-347,500,000	0.0	-347,500,000	0.0	-347,500,000
Net Impact to Item		0.0	\$-347,500,000	0.0	\$-347,500,000	0.0	\$-347,500,000

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-303-ECP-2020-MR

Electronic Cigarette Products Tax

Summary:	May Revision		Conference Committee		Enacted Budget	
	Use Electronic Cigarette Products Tax to fund Medi-Cal.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-9,600,000	0.0	-9,600,000	0.0	-9,600,000
Total Category Changes	0.0	\$-9,600,000	0.0	\$-9,600,000	0.0	\$-9,600,000
Program Changes						
3960 Health Care Services	0.0	-9,600,000	0.0	-9,600,000	0.0	-9,600,000
3960022 Benefits (Medical Care and Services)	0.0	-9,600,000	0.0	-9,600,000	0.0	-9,600,000
Total Program Changes	0.0	\$-9,600,000	0.0	\$-9,600,000	0.0	\$-9,600,000
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-9,600,000	0.0	-9,600,000	0.0	-9,600,000
Net Impact to Item	0.0	\$-9,600,000	0.0	\$-9,600,000	0.0	\$-9,600,000

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-304-ECP-2020-MR

Utilize Fund 3311 to Fund Medi-Cal

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Transfers \$36.6 million from the Health Care Services Plan Fines and Penalties Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-36,552,000	0.0	-36,552,000	0.0	-36,552,000
Total Category Changes			0.0	\$-36,552,000	0.0	\$-36,552,000	0.0	\$-36,552,000
Program Changes								
3960 Health Care Services			0.0	-36,552,000	0.0	-36,552,000	0.0	-36,552,000
3960022 Benefits (Medical Care and Services)			0.0	-36,552,000	0.0	-36,552,000	0.0	-36,552,000
Total Program Changes			0.0	\$-36,552,000	0.0	\$-36,552,000	0.0	\$-36,552,000
Fund Changes								
Amount Funded by 4260-101-0001-2020			0.0	-36,552,000	0.0	-36,552,000	0.0	-36,552,000
Net Impact to Item			0.0	\$-36,552,000	0.0	\$-36,552,000	0.0	\$-36,552,000

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-305-ECP-2020-MR

Utilize Fund 3156 to Fund Medi-Cal

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Transfers \$100 million from the Children's Health and Human Services Special Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-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								
3960 Health Care Services			0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
3960022 Benefits (Medical Care and Services)			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 4260-101-0001-2020			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

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-307-ECP-2020-MR

Eliminate Medi-Cal Optometry Optional Benefit

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminates Medi-Cal Optometry Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-600,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-600,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-600,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-600,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-600,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0001-2020		0.0	-600,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-600,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-308-ECP-2020-MR

Eliminate Medi-Cal Speech Therapy Optional Benefit

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminates Medi-Cal Speech Therapy Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-200,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-200,000	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services			0.0	-200,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)			0.0	-200,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-200,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-101-0001-2020			0.0	-200,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-200,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-309-ECP-2020-MR

**Do Not Implement Screening, Brief Intervention, Referral to
Treatments for Opioids and Other Drugs in Medi-Cal**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects no implementation of the proposal.		The Legislature modified this proposal by suspending implementation of Screening, Brief Intervention, Referral to Treatment for Opioids and Other Drugs after December 31, 2021, if certain criteria is met.		The Legislature modified this proposal by suspending implementation of Screening, Brief Intervention, Referral to Treatment for Opioids and Other Drugs after December 31, 2021, if certain criteria is met.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-466,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-466,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-466,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-466,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-466,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-466,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-466,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-310-ECP-2020-MR

Do Not Implement Medi-Cal for Post-Partum Mental Health

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects no implementation of the proposal.		The Legislature modified this proposal by suspending implementation of Medi-Cal for Post-Partum Mental Health after December 31, 2021, if certain criteria is met.		The Legislature modified this proposal by suspending implementation of Medi-Cal for Post-Partum Mental Health after December 31, 2021, if certain criteria is met.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-34,291,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-34,291,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-34,291,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-34,291,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-34,291,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-34,291,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-34,291,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-314-ECP-2020-MR

Eliminate Podiatry Optional Benefit

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminates Medi-Cal Podiatry Services Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-2,000,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-2,000,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-2,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-2,000,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-2,000,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0001-2020		0.0	-2,000,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-2,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-315-ECP-2020-MR

Eliminate Medi-Cal Acupuncture Optional Benefit

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminates Medi-Cal Acupuncture Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-2,100,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-2,100,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-2,100,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-2,100,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-2,100,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0001-2020		0.0	-2,100,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-2,100,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-316-ECP-2020-MR

Eliminate Medi-Cal Nurse Anesthetists Optional Benefit

	May Revision		Conference Committee		Enacted Budget	
	Eliminates Medi-Cal Nurse Anesthetists Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-100,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-100,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-100,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-100,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-100,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-100,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-100,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-317-ECP-2020-MR

Eliminate Medi-Cal Occupational Therapy Optional Benefit

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminates Medi-Cal Occupational Therapy Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-400,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-400,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-400,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-400,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-400,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0001-2020		0.0	-400,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-400,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-318-ECP-2020-MR

Eliminate Medi-Cal Physical Therapy Optional Benefit

	May Revision		Conference Committee		Enacted Budget	
	Eliminates Medi-Cal Physical Therapy Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-5,600,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-5,600,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-5,600,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-5,600,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-5,600,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-5,600,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-5,600,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-320-ECP-2020-MR

Eliminate Family Mosaic Project

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminates Family Mosaic Project.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-1,100,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-1,100,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-1,100,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-1,100,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-1,100,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0001-2020		0.0	-1,100,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-1,100,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-321-ECP-2020-MR

Eliminate Medi-Cal Diabetes Prevention Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminates the Medi-Cal Diabetes Prevention Program.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-700,000	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$-700,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services	0.0	-700,000	0.0	0	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-700,000	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$-700,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-101-0001-2020	0.0	-700,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$-700,000	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-323-ECP-2020-MR

**Freeze on Medi-Cal County Administration Cost of Doing
Business Increases**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Freezes county administration cost of doing business increases.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-11,000,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-11,000,000	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services			0.0	-11,000,000	0.0	0	0.0	0
3960014 Eligibility (County Administration)			0.0	-11,000,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-11,000,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-101-0001-2020			0.0	-11,000,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-11,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-327-ECP-2020-MR

Managed Care Efficiencies

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Implements several efficiencies in managed care capitation rates to reduce General Fund costs.		The Legislature denied the proposed inpatient maximum fee schedule and approved the other proposals as budgeted.		The Legislature denied the proposed inpatient maximum fee schedule and approved the other proposals as budgeted.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-87,806,000	0.0	-59,253,000	0.0	-59,253,000
Total Category Changes			0.0	\$-87,806,000	0.0	\$-59,253,000	0.0	\$-59,253,000
Program Changes								
3960 Health Care Services			0.0	-87,806,000	0.0	-59,253,000	0.0	-59,253,000
3960022 Benefits (Medical Care and Services)			0.0	-87,806,000	0.0	-59,253,000	0.0	-59,253,000
Total Program Changes			0.0	\$-87,806,000	0.0	\$-59,253,000	0.0	\$-59,253,000
Fund Changes								
Amount Funded by 4260-101-0001-2020			0.0	-87,806,000	0.0	-59,253,000	0.0	-59,253,000
Net Impact to Item			0.0	\$-87,806,000	0.0	\$-59,253,000	0.0	\$-59,253,000

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-334-ECP-2020-MR

Use Proposition 56 to Fund Medi-Cal Growth

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Use Proposition 56 to fund Medi-Cal Growth.		The Legislature modified the Administration's proposal and sunsets specified Proposition 56 supplemental payments on June 30, 2020.		The Legislature modified the Administration's proposal and sunsets specified Proposition 56 supplemental payments on June 30, 2020.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-1,176,585,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-1,176,585,000	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services			0.0	-1,176,585,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)			0.0	-1,176,585,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-1,176,585,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-101-0001-2020			0.0	-1,176,585,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-1,176,585,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-337-ECP-2020-MR

Nursing Facility Financing Reform

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Implement nursing facility financing reform.		The Legislature deferred the proposed statutory changes and approved expenditures as budgeted.		The Legislature deferred the proposed statutory changes and approved expenditures as budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	92,802,000	0.0	92,802,000	0.0	92,802,000
Total Category Changes			0.0	\$92,802,000	0.0	\$92,802,000	0.0	\$92,802,000
Program Changes								
3960 Health Care Services			0.0	92,802,000	0.0	92,802,000	0.0	92,802,000
3960022 Benefits (Medical Care and Services)			0.0	92,802,000	0.0	92,802,000	0.0	92,802,000
Total Program Changes			0.0	\$92,802,000	0.0	\$92,802,000	0.0	\$92,802,000
Fund Changes								
Amount Funded by 4260-101-0001-2020			0.0	92,802,000	0.0	92,802,000	0.0	92,802,000
Net Impact to Item			0.0	\$92,802,000	0.0	\$92,802,000	0.0	\$92,802,000

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-339-ECP-2020-MR

Eliminate PPS Carve-Outs for FQHCs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminates PPS carve-outs for FQHCs.		The Legislature denied this proposal.		The Legislature denied this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-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								
3960 Health Care Services			0.0	-50,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)			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 4260-101-0001-2020			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
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-341-ECP-2020-MR

Undocumented Seniors Medi-Cal Eligibility Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Updated costs to implement Undocumented Seniors Medi-Cal Eligibility Expansion compared to Governor's Budget.		The Legislature adopted trailer bill language and modified this proposal to assume implementation on January 1, 2022, with system changes made in 2020-21 (see 4260 Issues 187, 278, and 341).		The Legislature adopted trailer bill language and modified this proposal to assume implementation on January 1, 2022, with system changes made in 2020-21 (see 4260 Issues 187, 278, and 341).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	10,863,000	0.0	0	0.0	0
Total Category Changes	0.0	\$10,863,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	10,863,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	10,863,000	0.0	0	0.0	0
Total Program Changes	0.0	\$10,863,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	10,863,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$10,863,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-342-ECP-2020-MR

State-Only Claiming Adjustment (Behavioral Health Only)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects a state-only claiming adjustment for behavioral health.		The Legislature revised the adjustment and added provisional language that directs the Administration to seek more favorable repayment terms from the federal government.		The Legislature revised the adjustment and added provisional language that directs the Administration to seek more favorable repayment terms from the federal government.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	148,514,000	0.0	148,514,000	0.0	148,514,000
Total Category Changes			0.0	\$148,514,000	0.0	\$148,514,000	0.0	\$148,514,000
Program Changes								
3960 Health Care Services			0.0	148,514,000	0.0	148,514,000	0.0	148,514,000
3960022 Benefits (Medical Care and Services)			0.0	148,514,000	0.0	148,514,000	0.0	148,514,000
Total Program Changes			0.0	\$148,514,000	0.0	\$148,514,000	0.0	\$148,514,000
Fund Changes								
Amount Funded by 4260-101-0001-2020			0.0	148,514,000	0.0	148,514,000	0.0	148,514,000
Net Impact to Item			0.0	\$148,514,000	0.0	\$148,514,000	0.0	\$148,514,000

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-343-ECP-2020-MR

Managed Care Organization (MCO) Tax - General Fund Savings

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects General Fund savings associated with the federal approval of a three-year MCO tax.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,686,645,000	0.0	-1,686,645,000	0.0	-1,686,645,000	0.0	-1,686,645,000
Total Category Changes	0.0	\$-1,686,645,000	0.0	\$-1,686,645,000	0.0	\$-1,686,645,000	0.0	\$-1,686,645,000
								0
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
3960 Health Care Services	0.0	-1,686,645,000	0.0	-1,686,645,000	0.0	-1,686,645,000	0.0	-1,686,645,000
3960022 Benefits (Medical Care and Services)	0.0	-1,686,645,000	0.0	-1,686,645,000	0.0	-1,686,645,000	0.0	-1,686,645,000
Total Program Changes	0.0	\$-1,686,645,000	0.0	\$-1,686,645,000	0.0	\$-1,686,645,000	0.0	\$-1,686,645,000
								0
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 4260-101-0001-2020	0.0	-1,686,645,000	0.0	-1,686,645,000	0.0	-1,686,645,000	0.0	-1,686,645,000
Net Impact to Item	0.0	\$-1,686,645,000	0.0	\$-1,686,645,000	0.0	\$-1,686,645,000	0.0	\$-1,686,645,000
								0

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-344-ECP-2020-MR

State-Only Claiming Adjustment (Excludes Behavioral Health)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects an adjustment to the claiming of federal funds for state-only populations.		The Legislature revised the adjustment and added provisional language that directs the Administration to seek more favorable repayment terms from the federal government.		The Legislature revised the adjustment and added provisional language that directs the Administration to seek more favorable repayment terms from the federal government.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	1,289,159,000	0.0	516,059,000	0.0	516,059,000
Total Category Changes			0.0	\$1,289,159,000	0.0	\$516,059,000	0.0	\$516,059,000
Program Changes								
3960 Health Care Services			0.0	1,289,159,000	0.0	516,059,000	0.0	516,059,000
3960022 Benefits (Medical Care and Services)			0.0	1,289,159,000	0.0	516,059,000	0.0	516,059,000
Total Program Changes			0.0	\$1,289,159,000	0.0	\$516,059,000	0.0	\$516,059,000
Fund Changes								
Amount Funded by 4260-101-0001-2020			0.0	1,289,159,000	0.0	516,059,000	0.0	516,059,000
Net Impact to Item			0.0	\$1,289,159,000	0.0	\$516,059,000	0.0	\$516,059,000

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-345-ECP-2020-MR

Medi-Cal Rx (Pharmacy Carve-Out)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects a minor adjustment to the estimated savings for Medi-Cal Rx (Pharmacy Carve-Out).		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	1,375,000	0.0	1,375,000	0.0	1,375,000
Total Category Changes		0.0	\$1,375,000	0.0	\$1,375,000	0.0	\$1,375,000
Program Changes							
3960 Health Care Services		0.0	1,375,000	0.0	1,375,000	0.0	1,375,000
3960022 Benefits (Medical Care and Services)		0.0	1,375,000	0.0	1,375,000	0.0	1,375,000
Total Program Changes		0.0	\$1,375,000	0.0	\$1,375,000	0.0	\$1,375,000
Fund Changes							
Amount Funded by 4260-101-0001-2020		0.0	1,375,000	0.0	1,375,000	0.0	1,375,000
Net Impact to Item		0.0	\$1,375,000	0.0	\$1,375,000	0.0	\$1,375,000

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-346-ECP-2020-MR

COVID-19 Estimate Impacts

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects COVID-19 impacts on the Medi-Cal program.		The Legislature modified the Administration's caseload estimate.		The Legislature modified the Administration's caseload estimate.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	163,583,000	0.0	-180,420,000	0.0	-180,420,000
Total Category Changes			0.0	\$163,583,000	0.0	\$-180,420,000	0.0	\$-180,420,000
Program Changes								
3960 Health Care Services			0.0	163,583,000	0.0	-180,420,000	0.0	-180,420,000
3960022 Benefits (Medical Care and Services)			0.0	163,583,000	0.0	-180,420,000	0.0	-180,420,000
Total Program Changes			0.0	\$163,583,000	0.0	\$-180,420,000	0.0	\$-180,420,000
Fund Changes								
Amount Funded by 4260-101-0001-2020			0.0	163,583,000	0.0	-180,420,000	0.0	-180,420,000
Net Impact to Item			0.0	\$163,583,000	0.0	\$-180,420,000	0.0	\$-180,420,000

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-350-ECP-2020-L

Restoration of Dental Fee-For-Service in Sacramento and Los Angeles Counties

	May Revision		Conference Committee		Enacted Budget	
			The Legislature deferred without prejudice the Administration's proposal and trailer bill language to restore dental fee-for-service in Sacramento and Los Angeles counties.		The Legislature deferred without prejudice the Administration's proposal and trailer bill language to restore dental fee-for-service in Sacramento and Los Angeles counties.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	8,305,000	0.0	8,305,000
Total Category Changes	0.0	\$0	0.0	\$8,305,000	0.0	\$8,305,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	8,305,000	0.0	8,305,000
3960018 Fiscal Intermediary Management	0.0	0	0.0	-592,000	0.0	-592,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	8,897,000	0.0	8,897,000
Total Program Changes	0.0	\$0	0.0	\$8,305,000	0.0	\$8,305,000
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	0	0.0	8,305,000	0.0	8,305,000
Net Impact to Item	0.0	\$0	0.0	\$8,305,000	0.0	\$8,305,000

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-351-ECP-2020-L

Extension of Medically Tailored Meals Pilot

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved statutory changes to extend the Medically Tailored Meals pilot project.	The Legislature approved statutory changes to extend the Medically Tailored Meals pilot project.

**Department of Finance
2020-21
Final Change Book**

**4260-101-0001-2020
PROP 98: N**

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

4260-353-ECP-2020-L

Waiver Personal Care Services Provider Sick Leave

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted an augmentation to provide sick leave benefits to Waiver Personal Care Services providers.		The Legislature adopted an augmentation to provide sick leave benefits to Waiver Personal Care Services providers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	112,000	0.0	112,000
Total Category Changes	0.0	\$0	0.0	\$112,000	0.0	\$112,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	112,000	0.0	112,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	112,000	0.0	112,000
Total Program Changes	0.0	\$0	0.0	\$112,000	0.0	\$112,000
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	0	0.0	112,000	0.0	112,000
Net Impact to Item	0.0	\$0	0.0	\$112,000	0.0	\$112,000

**Department of Finance
2020-21
Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-354-ECP-2020-L

Hearing Aids Grant Program Administrative Costs

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided funding for a hearing aids grant program for non-Medi-Cal children.		The Legislature provided funding for a hearing aids grant program for non-Medi-Cal children.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-4,805,000	0.0	-4,805,000
Total Category Changes	0.0	\$0	0.0	\$-4,805,000	0.0	\$-4,805,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	-4,805,000	0.0	-4,805,000
3960014 Eligibility (County Administration)	0.0	0	0.0	-4,805,000	0.0	-4,805,000
Total Program Changes	0.0	\$0	0.0	\$-4,805,000	0.0	\$-4,805,000
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	0	0.0	-4,805,000	0.0	-4,805,000
Net Impact to Item	0.0	\$0	0.0	\$-4,805,000	0.0	\$-4,805,000

**Department of Finance
2020-21
Final Change Book**

**4260-101-0080-2020
PROP 98: N**

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

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	191,000	0.0	191,000	0.0	191,000
Total Category Changes		0.0	\$191,000	0.0	\$191,000	0.0	\$191,000
Program Changes							
3960 Health Care Services		0.0	191,000	0.0	191,000	0.0	191,000
3960022 Benefits (Medical Care and Services)		0.0	191,000	0.0	191,000	0.0	191,000
Total Program Changes		0.0	\$191,000	0.0	\$191,000	0.0	\$191,000
Fund Changes							
Amount Funded by 4260-101-0080-2020		0.0	191,000	0.0	191,000	0.0	191,000
Net Impact to Item		0.0	\$191,000	0.0	\$191,000	0.0	\$191,000

**Department of Finance
2020-21
Final Change Book**

**4260-101-0232-2020
PROP 98: N**

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

4260-241-ECP-2020-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-6,966,000	0.0	-6,966,000	0.0	-6,966,000
Total Category Changes			0.0	\$-6,966,000	0.0	\$-6,966,000	0.0	\$-6,966,000
Program Changes								
3960 Health Care Services			0.0	-6,966,000	0.0	-6,966,000	0.0	-6,966,000
3960022 Benefits (Medical Care and Services)			0.0	-6,966,000	0.0	-6,966,000	0.0	-6,966,000
Total Program Changes			0.0	\$-6,966,000	0.0	\$-6,966,000	0.0	\$-6,966,000
Fund Changes								
Amount Funded by 4260-101-0232-2020			0.0	-6,966,000	0.0	-6,966,000	0.0	-6,966,000
Net Impact to Item			0.0	\$-6,966,000	0.0	\$-6,966,000	0.0	\$-6,966,000

**Department of Finance
2020-21
Final Change Book**

**4260-101-0233-2020
PROP 98: N**

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

4260-241-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-1,992,000	0.0	-1,992,000	0.0	-1,992,000
Total Category Changes		0.0	\$-1,992,000	0.0	\$-1,992,000	0.0	\$-1,992,000
Program Changes							
3960 Health Care Services		0.0	-1,992,000	0.0	-1,992,000	0.0	-1,992,000
3960022 Benefits (Medical Care and Services)		0.0	-1,992,000	0.0	-1,992,000	0.0	-1,992,000
Total Program Changes		0.0	\$-1,992,000	0.0	\$-1,992,000	0.0	\$-1,992,000
Fund Changes							
Amount Funded by 4260-101-0233-2020		0.0	-1,992,000	0.0	-1,992,000	0.0	-1,992,000
Net Impact to Item		0.0	\$-1,992,000	0.0	\$-1,992,000	0.0	\$-1,992,000

**Department of Finance
2020-21
Final Change Book**

**4260-101-0236-2020
PROP 98: N**

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

4260-241-ECP-2020-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-4,024,000	0.0	-4,024,000	0.0	-4,024,000
Total Category Changes			0.0	\$-4,024,000	0.0	\$-4,024,000	0.0	\$-4,024,000
Program Changes								
3960 Health Care Services			0.0	-4,024,000	0.0	-4,024,000	0.0	-4,024,000
3960022 Benefits (Medical Care and Services)			0.0	-4,024,000	0.0	-4,024,000	0.0	-4,024,000
Total Program Changes			0.0	\$-4,024,000	0.0	\$-4,024,000	0.0	\$-4,024,000
Fund Changes								
Amount Funded by 4260-101-0236-2020			0.0	-4,024,000	0.0	-4,024,000	0.0	-4,024,000
Net Impact to Item			0.0	\$-4,024,000	0.0	\$-4,024,000	0.0	\$-4,024,000

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-187-ECP-2020-GB

Undocumented Seniors Medi-Cal Eligibility Expansion

	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this proposal (see 4260 Issues 187, 278, and 341).		The Legislature denied this proposal (see 4260 Issues 187, 278, and 341).	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	16,210,000	0.0	0	0.0	0
Total Category Changes	0.0	\$16,210,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	16,210,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	16,210,000	0.0	0	0.0	0
Total Program Changes	0.0	\$16,210,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	16,210,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$16,210,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-101-0890-2020
PROP 98: N**

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

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-506,713,000	0.0	-506,713,000	0.0	-506,713,000
Total Category Changes			0.0	\$-506,713,000	0.0	\$-506,713,000	0.0	\$-506,713,000
Program Changes								
3960 Health Care Services			0.0	-506,713,000	0.0	-506,713,000	0.0	-506,713,000
3960014 Eligibility (County Administration)			0.0	-260,101,000	0.0	-260,101,000	0.0	-260,101,000
3960018 Fiscal Intermediary Management			0.0	8,692,000	0.0	8,692,000	0.0	8,692,000
3960022 Benefits (Medical Care and Services)			0.0	-255,304,000	0.0	-255,304,000	0.0	-255,304,000
Total Program Changes			0.0	\$-506,713,000	0.0	\$-506,713,000	0.0	\$-506,713,000
Fund Changes								
Amount Funded by 4260-101-0890-2020			0.0	-506,713,000	0.0	-506,713,000	0.0	-506,713,000
Net Impact to Item			0.0	\$-506,713,000	0.0	\$-506,713,000	0.0	\$-506,713,000

**Department of Finance
2020-21
Final Change Book**

**4260-101-0890-2020
PROP 98: N**

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

4260-241-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	1,957,006,000	0.0	1,957,006,000	0.0	1,957,006,000
Total Category Changes		0.0	\$1,957,006,000	0.0	\$1,957,006,000	0.0	\$1,957,006,000
							0
Program Changes							
3960 Health Care Services		0.0	1,957,006,000	0.0	1,957,006,000	0.0	1,957,006,000
3960014 Eligibility (County Administration)		0.0	352,047,000	0.0	352,047,000	0.0	352,047,000
3960018 Fiscal Intermediary Management		0.0	-11,652,000	0.0	-11,652,000	0.0	-11,652,000
3960022 Benefits (Medical Care and Services)		0.0	1,616,611,000	0.0	1,616,611,000	0.0	1,616,611,000
Total Program Changes		0.0	\$1,957,006,000	0.0	\$1,957,006,000	0.0	\$1,957,006,000
							0
Fund Changes							
Amount Funded by 4260-101-0890-2020		0.0	1,957,006,000	0.0	1,957,006,000	0.0	1,957,006,000
Net Impact to Item		0.0	\$1,957,006,000	0.0	\$1,957,006,000	0.0	\$1,957,006,000
							0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-268-ECP-2020-MR

Revert Medi-Cal Enrollment Navigators

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reverts Medi-Cal Enrollment Navigators.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-15,000,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-15,000,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-15,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-15,000,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-15,000,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0890-2020		0.0	-15,000,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-15,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-269-ECP-2020-MR

Do Not Implement Non-Medical Transportation Broker

	May Revision		Conference Committee		Enacted Budget	
Summary:	Does not implement contracting with a broker to coordinate non-medical transportation for Medi-Cal beneficiaries.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-8,750,000	0.0	-8,750,000	0.0	-8,750,000
Total Category Changes	0.0	\$-8,750,000	0.0	\$-8,750,000	0.0	\$-8,750,000
Program Changes						
3960 Health Care Services	0.0	-8,750,000	0.0	-8,750,000	0.0	-8,750,000
3960022 Benefits (Medical Care and Services)	0.0	-8,750,000	0.0	-8,750,000	0.0	-8,750,000
Total Program Changes	0.0	\$-8,750,000	0.0	\$-8,750,000	0.0	\$-8,750,000
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-8,750,000	0.0	-8,750,000	0.0	-8,750,000
Net Impact to Item	0.0	\$-8,750,000	0.0	\$-8,750,000	0.0	\$-8,750,000

**Department of Finance
2020-21
Final Change Book**

**4260-101-0890-2020
PROP 98: N**

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

4260-271-ECP-2020-MR

Eliminate EPSDT Case Management Allocation to Counties

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminates the EPSDT case management allocation to counties.		The Legislature denied this proposal.		The Legislature denied this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-12,100,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-12,100,000	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services			0.0	-12,100,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)			0.0	-12,100,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-12,100,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-101-0890-2020			0.0	-12,100,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-12,100,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-272-ECP-2020-MR

Reimpose Medi-Cal Estate Recovery

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reimpose Medi-Cal Estate Recovery		The Legislature denied this proposal.		The Legislature denied this proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-16,900,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-16,900,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-16,900,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-16,900,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-16,900,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0890-2020		0.0	-16,900,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-16,900,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-101-0890-2020
PROP 98: N**

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

4260-273-ECP-2020-MR

Eliminate Community-Based Adult Services

	May Revision		Conference Committee		Enacted Budget	
	Eliminate Community-Based Adult Services		The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-96,100,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-96,100,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-96,100,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-96,100,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-96,100,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-96,100,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-96,100,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-274-ECP-2020-MR

Do not implement Aged Blind and Disabled Federal Poverty Level Increase

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Do not implement Aged Blind and Disabled Federal Poverty Level Increase.		The Legislature denied this proposal.		The Legislature denied this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-67,734,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-67,734,000	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services			0.0	-67,734,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)			0.0	-67,734,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-67,734,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-101-0890-2020			0.0	-67,734,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-67,734,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-276-ECP-2020-MR

Withdraw 340B Supplemental Payment Pool

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraws the Governor's Budget proposal to establish a supplemental payment pool for non-hospital 340B clinics.		The Legislature denied this proposal.		The Legislature denied this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-26,250,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-26,250,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-26,250,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-26,250,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-26,250,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-26,250,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-26,250,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-101-0890-2020
PROP 98: N**

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

4260-278-ECP-2020-MR

Withdraw Undocumented Older Adults Eligibility Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Undocumented Older Adults Eligibility Expansion proposed at Governor's Budget.		The Legislature adopted trailer bill language and modified this proposal to assume implementation on January 1, 2022, with system changes made in 2020-21 (see 4260 Issues 187, 278, and 341).		The Legislature adopted trailer bill language and modified this proposal to assume implementation on January 1, 2022, with system changes made in 2020-21 (see 4260 Issues 187, 278, and 341).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-6,700,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-6,700,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-6,700,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-6,700,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-6,700,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-6,700,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-6,700,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-280-ECP-2020-MR

**Eliminate Proposition 56 Supplemental Payments (excluding
Home Health, Pediatric Day Health, Free Standing Pediatric
Subacute, AIDS Waiver, and ACEs Screenings)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Eliminate Proposition 56 Supplemental Payments (Excluding Home Health, Pediatric Day Health, Freestanding Pediatric Subacute, AIDS Waiver, and ACEs Screenings).		The Legislature denied this proposal.		The Legislature denied this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,363,200,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-1,363,200,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-1,363,200,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-1,363,200,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-1,363,200,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-1,363,200,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-1,363,200,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-281-ECP-2020-MR

Eliminate Proposition 56 Value Based Payments

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminate Proposition 56 Value Based Payments		The Legislature denied this proposal.		The Legislature denied this proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-281,200,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-281,200,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-281,200,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-281,200,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-281,200,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0890-2020		0.0	-281,200,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-281,200,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-282-ECP-2020-MR

Reduce Proposition 56 ACEs Trainings

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reduce Proposition 56 ACEs Trainings.		The Legislature denied this proposal.		The Legislature denied this proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-20,962,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-20,962,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-20,962,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-20,962,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-20,962,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0890-2020		0.0	-20,962,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-20,962,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-284-ECP-2020-MR

Eliminate Medi-Cal Audiology Optional Benefit

	May Revision		Conference Committee		Enacted Budget	
	Eliminates Medi-Cal Audiology Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,700,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-2,700,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-2,700,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-2,700,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-2,700,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-2,700,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-2,700,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-285-ECP-2020-MR

Eliminate Medi-Cal Incontinence Creams and Washes Optional Benefit

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminates Medi-Cal Incontinence Creams and Washes Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-6,100,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-6,100,000	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services			0.0	-6,100,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)			0.0	-6,100,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-6,100,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-101-0890-2020			0.0	-6,100,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-6,100,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-286-ECP-2020-MR

Eliminate Medi-Cal Optician/Optical Lab Optional Benefit

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminates Medi-Cal Optician/Optical Lab Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-29,700,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-29,700,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-29,700,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-29,700,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-29,700,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0890-2020		0.0	-29,700,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-29,700,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-287-ECP-2020-MR

Eliminate Pharmacist-Delivered Medi-Cal Services

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminates pharmacist-delivered Medi-Cal services.		The Legislature denied this proposal.		The Legislature denied this proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-600,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-600,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-600,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-600,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-600,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0890-2020		0.0	-600,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-600,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-289-ECP-2020-MR

Revert to Partial Adult Dental Benefits

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reverts the adult dental optional benefit back to partial coverage.		Legislature denied the Administration's Proposal.		Legislature denied the Administration's Proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-44,847,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-44,847,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-44,847,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-44,847,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-44,847,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0890-2020		0.0	-44,847,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-44,847,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-291-ECP-2020-MR

Eliminate the Health Insurance Premium Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminates Health Insurance Premium Program (HIPP)		Legislature rejected the Administration's proposal to eliminate the Health Insurance Premium Program.		Legislature rejected the Administration's proposal to eliminate the Health Insurance Premium Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	-336,000	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$-336,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services	0.0	-336,000	0.0	0	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-336,000	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$-336,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-101-0890-2020	0.0	-336,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$-336,000	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-293-ECP-2020-MR

**Eliminate Martin Luther King Jr. Community Hospital
Supplemental Payments**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminates Martin Luther King Jr. Community Hospital Supplemental Payments		Legislature denied the Administration's Proposal.		Legislature denied the Administration's Proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-16,600,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-16,600,000	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services			0.0	-16,600,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)			0.0	-16,600,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-16,600,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-101-0890-2020			0.0	-16,600,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-16,600,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-294-ECP-2020-MR

**Adjust Managed Care Capitation Payments for July 2019 -
December 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjusts managed care capitation payments for the period of July 2019 to December 2020.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-404,000,000	0.0	-404,000,000	0.0	-404,000,000
Total Category Changes			0.0	\$-404,000,000	0.0	\$-404,000,000	0.0	\$-404,000,000
Program Changes								
3960 Health Care Services			0.0	-404,000,000	0.0	-404,000,000	0.0	-404,000,000
3960022 Benefits (Medical Care and Services)			0.0	-404,000,000	0.0	-404,000,000	0.0	-404,000,000
Total Program Changes			0.0	\$-404,000,000	0.0	\$-404,000,000	0.0	\$-404,000,000
Fund Changes								
Amount Funded by 4260-101-0890-2020			0.0	-404,000,000	0.0	-404,000,000	0.0	-404,000,000
Net Impact to Item			0.0	\$-404,000,000	0.0	\$-404,000,000	0.0	\$-404,000,000

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-295-ECP-2020-MR

**Eliminate the California Health Information Exchange Onboarding
Program (Cal-HOP)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminates the California Health Information Exchange Onboarding Program (Cal-HOP)		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-19,179,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-19,179,000	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services			0.0	-19,179,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)			0.0	-19,179,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-19,179,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-101-0890-2020			0.0	-19,179,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-19,179,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-301-ECP-2020-MR

Withdraw Healthier California for All (CalAIM)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraws Healthier California for All (CalAIM) proposal		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-347,500,000	0.0	-347,500,000	0.0	-347,500,000
Total Category Changes		0.0	\$-347,500,000	0.0	\$-347,500,000	0.0	\$-347,500,000
Program Changes							
3960 Health Care Services		0.0	-347,500,000	0.0	-347,500,000	0.0	-347,500,000
3960022 Benefits (Medical Care and Services)		0.0	-347,500,000	0.0	-347,500,000	0.0	-347,500,000
Total Program Changes		0.0	\$-347,500,000	0.0	\$-347,500,000	0.0	\$-347,500,000
Fund Changes							
Amount Funded by 4260-101-0890-2020		0.0	-347,500,000	0.0	-347,500,000	0.0	-347,500,000
Net Impact to Item		0.0	\$-347,500,000	0.0	\$-347,500,000	0.0	\$-347,500,000

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-302-ECP-2020-MR

Eliminate Multipurpose Senior Services Programs (FF only, GF in CDA)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminate Multipurpose Senior Services Programs (Federal Fund only, General Fund in Department of Aging)		The Legislature denied this proposal.		The Legislature denied this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-13,700,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-13,700,000	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services			0.0	-13,700,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)			0.0	-13,700,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-13,700,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-101-0890-2020			0.0	-13,700,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-13,700,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-307-ECP-2020-MR

Eliminate Medi-Cal Optometry Optional Benefit

	May Revision		Conference Committee		Enacted Budget	
	Eliminates Medi-Cal Optometry Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-800,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-800,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-800,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-800,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-800,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-800,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-800,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-308-ECP-2020-MR

Eliminate Medi-Cal Speech Therapy Optional Benefit

	May Revision		Conference Committee		Enacted Budget	
	Eliminates Medi-Cal Speech Therapy Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-500,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-500,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-500,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-500,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-500,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-500,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-500,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-309-ECP-2020-MR

**Do Not Implement Screening, Brief Intervention, Referral to
Treatments for Opioids and Other Drugs in Medi-Cal**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Reflects no implementation of the proposal.		The Legislature modified this proposal by suspending implementation of Screening, Brief Intervention, Referral to Treatment for Opioids and Other Drugs after December 31, 2021, if certain criteria is met.		The Legislature modified this proposal by suspending implementation of Screening, Brief Intervention, Referral to Treatment for Opioids and Other Drugs after December 31, 2021, if certain criteria is met.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-827,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-827,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-827,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-827,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-827,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-827,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-827,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-314-ECP-2020-MR

Eliminate Podiatry Optional Benefit

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminates Medi-Cal Podiatry Services Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-3,900,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-3,900,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-3,900,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-3,900,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-3,900,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0890-2020		0.0	-3,900,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-3,900,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-101-0890-2020
PROP 98: N**

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

4260-315-ECP-2020-MR

Eliminate Medi-Cal Acupuncture Optional Benefit

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminates Medi-Cal Acupuncture Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-3,500,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-3,500,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-3,500,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-3,500,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-3,500,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0890-2020		0.0	-3,500,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-3,500,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-316-ECP-2020-MR

Eliminate Medi-Cal Nurse Anesthetists Optional Benefit

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminates Medi-Cal Nurse Anesthetists Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-200,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-200,000	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services			0.0	-200,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)			0.0	-200,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-200,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-101-0890-2020			0.0	-200,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-200,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-317-ECP-2020-MR

Eliminate Medi-Cal Occupational Therapy Optional Benefit

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminates Medi-Cal Occupational Therapy Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-1,000,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-1,000,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-1,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-1,000,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-1,000,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0890-2020		0.0	-1,000,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-1,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-318-ECP-2020-MR

Eliminate Medi-Cal Physical Therapy Optional Benefit

	May Revision		Conference Committee		Enacted Budget	
	Eliminates Medi-Cal Physical Therapy Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-14,200,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-14,200,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-14,200,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-14,200,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-14,200,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-14,200,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-14,200,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-321-ECP-2020-MR

Eliminate Medi-Cal Diabetes Prevention Program

	May Revision		Conference Committee		Enacted Budget	
	Eliminates the Medi-Cal Diabetes Prevention Program.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-2,000,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-2,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-2,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-2,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-2,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-2,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-323-ECP-2020-MR

**Freeze on Medi-Cal County Administration Cost of Doing
Business Increases**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Freezes county administration cost of doing business increases.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-20,400,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-20,400,000	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services			0.0	-20,400,000	0.0	0	0.0	0
3960014 Eligibility (County Administration)			0.0	-20,400,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-20,400,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-101-0890-2020			0.0	-20,400,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-20,400,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-101-0890-2020
PROP 98: N**

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

4260-327-ECP-2020-MR

Managed Care Efficiencies

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Implements several efficiencies in managed care capitation rates to reduce General Fund costs.		The Legislature denied the proposed inpatient maximum fee schedule and approved the other proposals as budgeted.		The Legislature denied the proposed inpatient maximum fee schedule and approved the other proposals as budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-184,079,000	0.0	-122,805,000	0.0	-122,805,000
Total Category Changes			0.0	\$-184,079,000	0.0	\$-122,805,000	0.0	\$-122,805,000
Program Changes								
3960 Health Care Services			0.0	-184,079,000	0.0	-122,805,000	0.0	-122,805,000
3960022 Benefits (Medical Care and Services)			0.0	-184,079,000	0.0	-122,805,000	0.0	-122,805,000
Total Program Changes			0.0	\$-184,079,000	0.0	\$-122,805,000	0.0	\$-122,805,000
Fund Changes								
Amount Funded by 4260-101-0890-2020			0.0	-184,079,000	0.0	-122,805,000	0.0	-122,805,000
Net Impact to Item			0.0	\$-184,079,000	0.0	\$-122,805,000	0.0	\$-122,805,000

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-337-ECP-2020-MR

Nursing Facility Financing Reform

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Implement nursing facility financing reform.		The Legislature approved expenditures as budgeted and modified the proposed statutory changes.		The Legislature approved expenditures as budgeted and modified the proposed statutory changes.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	92,802,000	0.0	92,802,000	0.0	92,802,000
Total Category Changes			0.0	\$92,802,000	0.0	\$92,802,000	0.0	\$92,802,000
Program Changes								
3960 Health Care Services			0.0	92,802,000	0.0	92,802,000	0.0	92,802,000
3960022 Benefits (Medical Care and Services)			0.0	92,802,000	0.0	92,802,000	0.0	92,802,000
Total Program Changes			0.0	\$92,802,000	0.0	\$92,802,000	0.0	\$92,802,000
Fund Changes								
Amount Funded by 4260-101-0890-2020			0.0	92,802,000	0.0	92,802,000	0.0	92,802,000
Net Impact to Item			0.0	\$92,802,000	0.0	\$92,802,000	0.0	\$92,802,000

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-339-ECP-2020-MR

Eliminate PPS Carve-Outs for FQHCs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminates PPS carve-outs for FQHCs.		The Legislature denied this proposal.		The Legislature denied this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-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								
3960 Health Care Services			0.0	-50,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)			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 4260-101-0890-2020			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
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-341-ECP-2020-MR

Undocumented Seniors Medi-Cal Eligibility Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Updated costs to implement Undocumented Seniors Medi-Cal Eligibility Expansion compared to Governor's Budget.		The Legislature adopted trailer bill language and modified this proposal to assume implementation on January 1, 2022, with system changes made in 2020-21 (see 4260 Issues 187, 278, and 341).		The Legislature adopted trailer bill language and modified this proposal to assume implementation on January 1, 2022, with system changes made in 2020-21 (see 4260 Issues 187, 278, and 341).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-9,510,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-9,510,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-9,510,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-9,510,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-9,510,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-9,510,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-9,510,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-101-0890-2020
PROP 98: N**

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

4260-342-ECP-2020-MR

State-Only Claiming Adjustment (Behavioral Health Only)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects a state-only claiming adjustment for behavioral health.		The Legislature revised the adjustment and added provisional language that directs the Administration to seek more favorable repayment terms from the federal government.		The Legislature revised the adjustment and added provisional language that directs the Administration to seek more favorable repayment terms from the federal government.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-148,514,000	0.0	-148,514,000	0.0	-148,514,000
Total Category Changes			0.0	\$-148,514,000	0.0	\$-148,514,000	0.0	\$-148,514,000
Program Changes								
3960 Health Care Services			0.0	-148,514,000	0.0	-148,514,000	0.0	-148,514,000
3960022 Benefits (Medical Care and Services)			0.0	-148,514,000	0.0	-148,514,000	0.0	-148,514,000
Total Program Changes			0.0	\$-148,514,000	0.0	\$-148,514,000	0.0	\$-148,514,000
Fund Changes								
Amount Funded by 4260-101-0890-2020			0.0	-148,514,000	0.0	-148,514,000	0.0	-148,514,000
Net Impact to Item			0.0	\$-148,514,000	0.0	\$-148,514,000	0.0	\$-148,514,000

**Department of Finance
2020-21
Final Change Book**

**4260-101-0890-2020
PROP 98: N**

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

4260-344-ECP-2020-MR

State-Only Claiming Adjustment (Excludes Behavioral Health)

	Summary:		May Revision		Conference Committee The		Enacted Budget	
			Reflects an adjustment to the claiming of federal funds for state-only populations.		Legislature revised the adjustment and added provisional language that directs the Administration to seek more favorable repayment terms from the federal government.		The Legislature revised the adjustment and added provisional language that directs the Administration to seek more favorable repayment terms from the federal government.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-1,586,892,000	0.0	-813,792,000	0.0	-813,792,000
Total Category Changes			0.0	\$-1,586,892,000	0.0	\$-813,792,000	0.0	\$-813,792,000
Program Changes								
3960 Health Care Services			0.0	-1,586,892,000	0.0	-813,792,000	0.0	-813,792,000
3960022 Benefits (Medical Care and Services)			0.0	-1,586,892,000	0.0	-813,792,000	0.0	-813,792,000
Total Program Changes			0.0	\$-1,586,892,000	0.0	\$-813,792,000	0.0	\$-813,792,000
Fund Changes								
Amount Funded by 4260-101-0890-2020			0.0	-1,586,892,000	0.0	-813,792,000	0.0	-813,792,000
Net Impact to Item			0.0	\$-1,586,892,000	0.0	\$-813,792,000	0.0	\$-813,792,000

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-345-ECP-2020-MR

Medi-Cal Rx (Pharmacy Carve-Out)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects a minor adjustment to the estimated savings for Medi-Cal Rx (Pharmacy Carve-Out).		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	2,742,000	0.0	2,742,000	0.0	2,742,000
Total Category Changes		0.0	\$2,742,000	0.0	\$2,742,000	0.0	\$2,742,000
Program Changes							
3960 Health Care Services		0.0	2,742,000	0.0	2,742,000	0.0	2,742,000
3960022 Benefits (Medical Care and Services)		0.0	2,742,000	0.0	2,742,000	0.0	2,742,000
Total Program Changes		0.0	\$2,742,000	0.0	\$2,742,000	0.0	\$2,742,000
Fund Changes							
Amount Funded by 4260-101-0890-2020		0.0	2,742,000	0.0	2,742,000	0.0	2,742,000
Net Impact to Item		0.0	\$2,742,000	0.0	\$2,742,000	0.0	\$2,742,000

**Department of Finance
2020-21
Final Change Book**

**4260-101-0890-2020
PROP 98: N**

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

4260-346-ECP-2020-MR

COVID-19 Estimate Impacts

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects COVID-19 impacts on the Medi-Cal program.		The Legislature modified the Administration's caseload estimate.		The Legislature modified the Administration's caseload estimate.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	8,426,363,000	0.0	8,021,795,000	0.0	8,021,795,000
Total Category Changes			0.0	\$8,426,363,000	0.0	\$8,021,795,000	0.0	\$8,021,795,000
								0
Program Changes								
3960 Health Care Services			0.0	8,426,363,000	0.0	8,021,795,000	0.0	8,021,795,000
3960022 Benefits (Medical Care and Services)			0.0	8,426,363,000	0.0	8,021,795,000	0.0	8,021,795,000
Total Program Changes			0.0	\$8,426,363,000	0.0	\$8,021,795,000	0.0	\$8,021,795,000
								0
Fund Changes								
Amount Funded by 4260-101-0890-2020			0.0	8,426,363,000	0.0	8,021,795,000	0.0	8,021,795,000
Net Impact to Item			0.0	\$8,426,363,000	0.0	\$8,021,795,000	0.0	\$8,021,795,000
								0

**Department of Finance
2020-21
Final Change Book**

**4260-101-0890-2020
PROP 98: N**

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

4260-350-ECP-2020-L

Restoration of Dental Fee-For-Service in Sacramento and Los Angeles Counties

	May Revision		Conference Committee		Enacted Budget	
			The Legislature deferred without prejudice the Administration's proposal and trailer bill language to restore dental fee-for-service in Sacramento and Los Angeles counties.		The Legislature deferred without prejudice the Administration's proposal and trailer bill language to restore dental fee-for-service in Sacramento and Los Angeles counties.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	12,182,000	0.0	12,182,000
Total Category Changes	0.0	\$0	0.0	\$12,182,000	0.0	\$12,182,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	12,182,000	0.0	12,182,000
3960018 Fiscal Intermediary Management	0.0	0	0.0	-1,174,000	0.0	-1,174,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	13,356,000	0.0	13,356,000
Total Program Changes	0.0	\$0	0.0	\$12,182,000	0.0	\$12,182,000
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	0	0.0	12,182,000	0.0	12,182,000
Net Impact to Item	0.0	\$0	0.0	\$12,182,000	0.0	\$12,182,000

**Department of Finance
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-353-ECP-2020-L

Waiver Personal Care Services Provider Sick Leave

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted an augmentation to provide sick leave benefits to Waiver Personal Care Services providers.		The Legislature adopted an augmentation to provide sick leave benefits to Waiver Personal Care Services providers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	112,000	0.0	112,000
Total Category Changes	0.0	\$0	0.0	\$112,000	0.0	\$112,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	112,000	0.0	112,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	112,000	0.0	112,000
Total Program Changes	0.0	\$0	0.0	\$112,000	0.0	\$112,000
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	0	0.0	112,000	0.0	112,000
Net Impact to Item	0.0	\$0	0.0	\$112,000	0.0	\$112,000

**Department of Finance
2020-21
Final Change Book**

**4260-101-0890-2020
PROP 98: N**

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

4260-357-ECP-2020-L

Funding to Conform with Human Services Actions

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected a number of proposed reductions in the Department of Social Services and Department of Developmental Services budgets, resulting in federal fund adjustments in the Department of Health Care Services budget.		The Legislature rejected a number of proposed reductions in the Department of Social Services and Department of Developmental Services budgets, resulting in federal fund adjustments in the Department of Health Care Services budget.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	438,643,000	0.0	438,643,000
Total Category Changes	0.0	\$0	0.0	\$438,643,000	0.0	\$438,643,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	438,643,000	0.0	438,643,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	438,643,000	0.0	438,643,000
Total Program Changes	0.0	\$0	0.0	\$438,643,000	0.0	\$438,643,000
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	0	0.0	438,643,000	0.0	438,643,000
Net Impact to Item	0.0	\$0	0.0	\$438,643,000	0.0	\$438,643,000

**Department of Finance
2020-21
Final Change Book**

4260-101-3168-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	697,000	0.0	697,000	0.0	697,000
Total Category Changes		0.0	\$697,000	0.0	\$697,000	0.0	\$697,000
Program Changes							
3960 Health Care Services		0.0	697,000	0.0	697,000	0.0	697,000
3960022 Benefits (Medical Care and Services)		0.0	697,000	0.0	697,000	0.0	697,000
Total Program Changes		0.0	\$697,000	0.0	\$697,000	0.0	\$697,000
Fund Changes							
Amount Funded by 4260-101-3168-2020		0.0	697,000	0.0	697,000	0.0	697,000
Net Impact to Item		0.0	\$697,000	0.0	\$697,000	0.0	\$697,000

**Department of Finance
2020-21
Final Change Book**

4260-101-3305-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	12,639,000	0.0	12,639,000	0.0	12,639,000
Total Category Changes		0.0	\$12,639,000	0.0	\$12,639,000	0.0	\$12,639,000
Program Changes							
3960 Health Care Services		0.0	12,639,000	0.0	12,639,000	0.0	12,639,000
3960022 Benefits (Medical Care and Services)		0.0	12,639,000	0.0	12,639,000	0.0	12,639,000
Total Program Changes		0.0	\$12,639,000	0.0	\$12,639,000	0.0	\$12,639,000
Fund Changes							
Amount Funded by 4260-101-3305-2020		0.0	12,639,000	0.0	12,639,000	0.0	12,639,000
Net Impact to Item		0.0	\$12,639,000	0.0	\$12,639,000	0.0	\$12,639,000

**Department of Finance
2020-21
Final Change Book**

4260-101-3305-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-280-ECP-2020-MR

**Eliminate Proposition 56 Supplemental Payments (excluding
Home Health, Pediatric Day Health, Free Standing Pediatric
Subacute, AIDS Waiver, and ACEs Screenings)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Eliminate Proposition 56 Supplemental Payments (Excluding Home Health, Pediatric Day Health, Freestanding Pediatric Subacute, AIDS Waiver, and ACEs Screenings).		The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-671,964,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-671,964,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-671,964,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-671,964,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-671,964,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-3305-2020	0.0	-671,964,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-671,964,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-3305-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-282-ECP-2020-MR

Reduce Proposition 56 ACEs Trainings

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reduce Proposition 56 ACEs Trainings.		The Legislature denied this proposal.		The Legislature denied this proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-20,962,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-20,962,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-20,962,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-20,962,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-20,962,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-3305-2020		0.0	-20,962,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-20,962,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-3305-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-331-ECP-2020-MR

Reduce Proposition 56 ACEs Screenings Supplemental Payments

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reduce Proposition 56 ACEs Screening Supplemental Payments.		The Legislature denied this proposal.		The Legislature denied this proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-7,579,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-7,579,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-7,579,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-7,579,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-7,579,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-3305-2020		0.0	-7,579,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-7,579,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-3305-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-334-ECP-2020-MR

Use Proposition 56 to Fund Medi-Cal Growth

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Use Proposition 56 to fund Medi-Cal Growth.		The Legislature modified the Administration's proposal and sunsets specified Proposition 56 supplemental payments on June 30, 2020.		The Legislature modified the Administration's proposal and sunsets specified Proposition 56 supplemental payments on June 30, 2020.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	1,176,585,000	0.0	0	0.0	0
Total Category Changes			0.0	\$1,176,585,000	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services			0.0	1,176,585,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)			0.0	1,176,585,000	0.0	0	0.0	0
Total Program Changes			0.0	\$1,176,585,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-101-3305-2020			0.0	1,176,585,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$1,176,585,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-101-3305-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-335-ECP-2020-MR

Proposition 56 Investments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Updated costs for Proposition 56 investments compared to Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	1,972,000	0.0	1,972,000	0.0	1,972,000
Total Category Changes			0.0	\$1,972,000	0.0	\$1,972,000	0.0	\$1,972,000
Program Changes								
3960 Health Care Services			0.0	1,972,000	0.0	1,972,000	0.0	1,972,000
3960022 Benefits (Medical Care and Services)			0.0	1,972,000	0.0	1,972,000	0.0	1,972,000
Total Program Changes			0.0	\$1,972,000	0.0	\$1,972,000	0.0	\$1,972,000
Fund Changes								
Amount Funded by 4260-101-3305-2020			0.0	1,972,000	0.0	1,972,000	0.0	1,972,000
Net Impact to Item			0.0	\$1,972,000	0.0	\$1,972,000	0.0	\$1,972,000

**Department of Finance
2020-21
Final Change Book**

**4260-101-3366-2020
PROP 98: N**

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

4260-303-ECP-2020-MR

Electronic Cigarette Products Tax

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Use Electronic Cigarette Products Tax to fund Medi-Cal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	9,600,000	0.0	9,600,000	0.0	9,600,000
Total Category Changes		0.0	\$9,600,000	0.0	\$9,600,000	0.0	\$9,600,000
Program Changes							
3960 Health Care Services		0.0	9,600,000	0.0	9,600,000	0.0	9,600,000
3960022 Benefits (Medical Care and Services)		0.0	9,600,000	0.0	9,600,000	0.0	9,600,000
Total Program Changes		0.0	\$9,600,000	0.0	\$9,600,000	0.0	\$9,600,000
Fund Changes							
Amount Funded by 4260-101-3366-2020		0.0	9,600,000	0.0	9,600,000	0.0	9,600,000
Net Impact to Item		0.0	\$9,600,000	0.0	\$9,600,000	0.0	\$9,600,000

**Department of Finance
2020-21
Final Change Book**

**4260-102-0001-2020
PROP 98: N**

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

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-3,360,000	0.0	-3,360,000	0.0	-3,360,000
Total Category Changes			0.0	\$-3,360,000	0.0	\$-3,360,000	0.0	\$-3,360,000
Program Changes								
3960 Health Care Services			0.0	-3,360,000	0.0	-3,360,000	0.0	-3,360,000
3960022 Benefits (Medical Care and Services)			0.0	-3,360,000	0.0	-3,360,000	0.0	-3,360,000
Total Program Changes			0.0	\$-3,360,000	0.0	\$-3,360,000	0.0	\$-3,360,000
Fund Changes								
Amount Funded by 4260-102-0001-2020			0.0	-3,360,000	0.0	-3,360,000	0.0	-3,360,000
Net Impact to Item			0.0	\$-3,360,000	0.0	\$-3,360,000	0.0	\$-3,360,000

**Department of Finance
2020-21
Final Change Book**

**4260-102-0890-2020
PROP 98: N**

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

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-10,783,000	0.0	-10,783,000	0.0	-10,783,000
Total Category Changes		0.0	\$-10,783,000	0.0	\$-10,783,000	0.0	\$-10,783,000
Program Changes							
3960 Health Care Services		0.0	-10,783,000	0.0	-10,783,000	0.0	-10,783,000
3960022 Benefits (Medical Care and Services)		0.0	-10,783,000	0.0	-10,783,000	0.0	-10,783,000
Total Program Changes		0.0	\$-10,783,000	0.0	\$-10,783,000	0.0	\$-10,783,000
Fund Changes							
Amount Funded by 4260-102-0890-2020		0.0	-10,783,000	0.0	-10,783,000	0.0	-10,783,000
Net Impact to Item		0.0	\$-10,783,000	0.0	\$-10,783,000	0.0	\$-10,783,000

**Department of Finance
2020-21
Final Change Book**

4260-102-3305-2018
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-279-ECP-2020-MR

Revert Proposition 56 Medi-Cal Loan Repayment Program (new cohorts)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revert Proposition 56 Medi-Cal Loan Repayment Program funding for all yet-unawarded cohorts.		The Legislature denied this proposal.		The Legislature denied this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-177,800,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-177,800,000	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services			0.0	-177,800,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)			0.0	-177,800,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-177,800,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-102-3305-2018			0.0	-177,800,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-177,800,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-102-3305-2019
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-279-ECP-2020-MR

Revert Proposition 56 Medi-Cal Loan Repayment Program (new cohorts)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revert Proposition 56 Medi-Cal Loan Repayment Program funding for all yet-unawarded cohorts.		The Legislature denied this proposal.		The Legislature denied this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-120,000,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-120,000,000	0.0	\$0	0.0	\$0
Program Changes								
3960 Health Care Services			0.0	-120,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)			0.0	-120,000,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-120,000,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-102-3305-2019			0.0	-120,000,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-120,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-103-3305-2019
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-281-ECP-2020-MR

Eliminate Proposition 56 Value Based Payments

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminate Proposition 56 Value Based Payments		The Legislature denied this proposal.		The Legislature denied this proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-147,024,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-147,024,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-147,024,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-147,024,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-147,024,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-103-3305-2019		0.0	-147,024,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-147,024,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-103-3305-2019
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-335-ECP-2020-MR

Proposition 56 Investments

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Updated costs for Proposition 56 investments compared to Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	78,857,000	0.0	78,857,000	0.0	78,857,000
Total Category Changes		0.0	\$78,857,000	0.0	\$78,857,000	0.0	\$78,857,000
Program Changes							
3960 Health Care Services		0.0	78,857,000	0.0	78,857,000	0.0	78,857,000
3960022 Benefits (Medical Care and Services)		0.0	78,857,000	0.0	78,857,000	0.0	78,857,000
Total Program Changes		0.0	\$78,857,000	0.0	\$78,857,000	0.0	\$78,857,000
Fund Changes							
Amount Funded by 4260-103-3305-2019		0.0	78,857,000	0.0	78,857,000	0.0	78,857,000
Net Impact to Item		0.0	\$78,857,000	0.0	\$78,857,000	0.0	\$78,857,000

**Department of Finance
2020-21
Final Change Book**

4260-103-3305-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-281-ECP-2020-MR

Eliminate Proposition 56 Value Based Payments

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminate Proposition 56 Value Based Payments		The Legislature denied this proposal.		The Legislature denied this proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-31,257,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-31,257,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-31,257,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-31,257,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-31,257,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-103-3305-2020		0.0	-31,257,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-31,257,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4260-106-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	3,294,000	0.0	3,294,000	0.0	3,294,000
Total Category Changes		0.0	\$3,294,000	0.0	\$3,294,000	0.0	\$3,294,000
Program Changes							
3960 Health Care Services		0.0	3,294,000	0.0	3,294,000	0.0	3,294,000
3960014 Eligibility (County Administration)		0.0	360,000	0.0	360,000	0.0	360,000
3960022 Benefits (Medical Care and Services)		0.0	2,934,000	0.0	2,934,000	0.0	2,934,000
Total Program Changes		0.0	\$3,294,000	0.0	\$3,294,000	0.0	\$3,294,000
Fund Changes							
Amount Funded by 4260-106-0890-2020		0.0	3,294,000	0.0	3,294,000	0.0	3,294,000
Net Impact to Item		0.0	\$3,294,000	0.0	\$3,294,000	0.0	\$3,294,000

**Department of Finance
2020-21
Final Change Book**

**4260-111-0001-2020
PROP 98: N**

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

4260-229-ECP-2020-MR

Family Health Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			2020-21 May Revision caseload and miscellaneous adjustments for the Family Health programs.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	29,228,000	0.0	29,228,000	0.0	29,228,000
Total Category Changes			0.0	\$29,228,000	0.0	\$29,228,000	0.0	\$29,228,000
Program Changes								
3960 Health Care Services			0.0	29,228,000	0.0	29,228,000	0.0	29,228,000
3960023 Children's Medical Services			0.0	29,228,000	0.0	29,228,000	0.0	29,228,000
Total Program Changes			0.0	\$29,228,000	0.0	\$29,228,000	0.0	\$29,228,000
Fund Changes								
Amount Funded by 4260-111-0001-2020			0.0	29,228,000	0.0	29,228,000	0.0	29,228,000
Reimbursements to 3960 Health Care Services			0.0	-25,000	0.0	-25,000	0.0	-25,000
3960023 Children's Medical Services			0.0	-25,000	0.0	-25,000	0.0	-25,000
Net Impact to Item			0.0	\$29,203,000	0.0	\$29,203,000	0.0	\$29,203,000

**Department of Finance
2020-21
Final Change Book**

4260-111-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-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							
3960 Health Care Services		0.0	-3,000	0.0	-3,000	0.0	-3,000
3960018 Fiscal Intermediary Management		0.0	-1,000	0.0	-1,000	0.0	-1,000
3960022 Benefits (Medical Care and Services)		0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes		0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Fund Changes							
Amount Funded by 4260-111-0001-2020		0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item		0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000

**Department of Finance
2020-21
Final Change Book**

**4260-113-0001-2020
PROP 98: N**

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

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	32,721,000	0.0	32,721,000	0.0	32,721,000
Total Category Changes			0.0	\$32,721,000	0.0	\$32,721,000	0.0	\$32,721,000
Program Changes								
3960 Health Care Services			0.0	32,721,000	0.0	32,721,000	0.0	32,721,000
3960014 Eligibility (County Administration)			0.0	7,756,000	0.0	7,756,000	0.0	7,756,000
3960018 Fiscal Intermediary Management			0.0	-6,282,000	0.0	-6,282,000	0.0	-6,282,000
3960022 Benefits (Medical Care and Services)			0.0	31,247,000	0.0	31,247,000	0.0	31,247,000
Total Program Changes			0.0	\$32,721,000	0.0	\$32,721,000	0.0	\$32,721,000
Fund Changes								
Amount Funded by 4260-113-0001-2020			0.0	32,721,000	0.0	32,721,000	0.0	32,721,000
Net Impact to Item			0.0	\$32,721,000	0.0	\$32,721,000	0.0	\$32,721,000

**Department of Finance
2020-21
Final Change Book**

**4260-113-0001-2020
PROP 98: N**

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

4260-241-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	141,952,000	0.0	141,952,000	0.0	141,952,000
Total Category Changes		0.0	\$141,952,000	0.0	\$141,952,000	0.0	\$141,952,000
Program Changes							
3960 Health Care Services		0.0	141,952,000	0.0	141,952,000	0.0	141,952,000
3960022 Benefits (Medical Care and Services)		0.0	141,952,000	0.0	141,952,000	0.0	141,952,000
Total Program Changes		0.0	\$141,952,000	0.0	\$141,952,000	0.0	\$141,952,000
Fund Changes							
Amount Funded by 4260-113-0001-2020		0.0	141,952,000	0.0	141,952,000	0.0	141,952,000
Net Impact to Item		0.0	\$141,952,000	0.0	\$141,952,000	0.0	\$141,952,000

**Department of Finance
2020-21
Final Change Book**

**4260-113-0001-2020
PROP 98: N**

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

4260-344-ECP-2020-MR

State-Only Claiming Adjustment (Excludes Behavioral Health)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects an adjustment to the claiming of federal funds for state-only populations.		The Legislature approved the Administration's proposal and adopted Budget Bill language directing the department to seek more favorable repayment terms from the federal government.		The Legislature approved the Administration's proposal and adopted Budget Bill language directing the department to seek more favorable repayment terms from the federal government.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	3,533,000	0.0	3,533,000	0.0	3,533,000
Total Category Changes			0.0	\$3,533,000	0.0	\$3,533,000	0.0	\$3,533,000
Program Changes								
3960 Health Care Services			0.0	3,533,000	0.0	3,533,000	0.0	3,533,000
3960022 Benefits (Medical Care and Services)			0.0	3,533,000	0.0	3,533,000	0.0	3,533,000
Total Program Changes			0.0	\$3,533,000	0.0	\$3,533,000	0.0	\$3,533,000
Fund Changes								
Amount Funded by 4260-113-0001-2020			0.0	3,533,000	0.0	3,533,000	0.0	3,533,000
Net Impact to Item			0.0	\$3,533,000	0.0	\$3,533,000	0.0	\$3,533,000

**Department of Finance
2020-21
Final Change Book**

4260-113-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-346-ECP-2020-MR

COVID-19 Estimate Impacts

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects COVID-19 impacts on the Medi-Cal program.		The Legislature modified the Administration's caseload estimate.		The Legislature modified the Administration's caseload estimate.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	39,691,000	0.0	25,358,000	0.0	25,358,000
Total Category Changes			0.0	\$39,691,000	0.0	\$25,358,000	0.0	\$25,358,000
Program Changes								
3960 Health Care Services			0.0	39,691,000	0.0	25,358,000	0.0	25,358,000
3960014 Eligibility (County Administration)			0.0	0	0.0	-2,000,000	0.0	-2,000,000
3960018 Fiscal Intermediary Management			0.0	-2,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)			0.0	41,691,000	0.0	27,358,000	0.0	27,358,000
Total Program Changes			0.0	\$39,691,000	0.0	\$25,358,000	0.0	\$25,358,000
Fund Changes								
Amount Funded by 4260-113-0001-2020			0.0	39,691,000	0.0	25,358,000	0.0	25,358,000
Net Impact to Item			0.0	\$39,691,000	0.0	\$25,358,000	0.0	\$25,358,000

**Department of Finance
2020-21
Final Change Book**

**4260-113-0890-2020
PROP 98: N**

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

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	61,282,000	0.0	61,282,000	0.0	61,282,000
Total Category Changes			0.0	\$61,282,000	0.0	\$61,282,000	0.0	\$61,282,000
Program Changes								
3960 Health Care Services			0.0	61,282,000	0.0	61,282,000	0.0	61,282,000
3960014 Eligibility (County Administration)			0.0	19,406,000	0.0	19,406,000	0.0	19,406,000
3960018 Fiscal Intermediary Management			0.0	-11,668,000	0.0	-11,668,000	0.0	-11,668,000
3960022 Benefits (Medical Care and Services)			0.0	53,544,000	0.0	53,544,000	0.0	53,544,000
Total Program Changes			0.0	\$61,282,000	0.0	\$61,282,000	0.0	\$61,282,000
Fund Changes								
Amount Funded by 4260-113-0890-2020			0.0	61,282,000	0.0	61,282,000	0.0	61,282,000
Net Impact to Item			0.0	\$61,282,000	0.0	\$61,282,000	0.0	\$61,282,000

**Department of Finance
2020-21
Final Change Book**

4260-113-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	297,609,000	0.0	297,609,000	0.0	297,609,000
Total Category Changes		0.0	\$297,609,000	0.0	\$297,609,000	0.0	\$297,609,000
Program Changes							
3960 Health Care Services		0.0	297,609,000	0.0	297,609,000	0.0	297,609,000
3960022 Benefits (Medical Care and Services)		0.0	297,609,000	0.0	297,609,000	0.0	297,609,000
Total Program Changes		0.0	\$297,609,000	0.0	\$297,609,000	0.0	\$297,609,000
Fund Changes							
Amount Funded by 4260-113-0890-2020		0.0	297,609,000	0.0	297,609,000	0.0	297,609,000
Net Impact to Item		0.0	\$297,609,000	0.0	\$297,609,000	0.0	\$297,609,000

**Department of Finance
2020-21
Final Change Book**

4260-113-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-280-ECP-2020-MR

**Eliminate Proposition 56 Supplemental Payments (excluding
Home Health, Pediatric Day Health, Free Standing Pediatric
Subacute, AIDS Waiver, and ACEs Screenings)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Eliminate Proposition 56 Supplemental Payments (Excluding Home Health, Pediatric Day Health, Freestanding Pediatric Subacute, AIDS Waiver, and ACEs Screenings).		The Legislature denied this proposal.		The Legislature denied this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-138,200,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-138,200,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-138,200,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-138,200,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-138,200,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-113-0890-2020	0.0	-138,200,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-138,200,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4260-113-0890-2020
PROP 98: N**

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

4260-344-ECP-2020-MR

State-Only Claiming Adjustment (Excludes Behavioral Health)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects an adjustment to the claiming of federal funds for state-only populations.		The Legislature approved the Administration's proposal and adopted Budget Bill language directing the department to seek more favorable repayment terms from the federal government.		The Legislature approved the Administration's proposal and adopted Budget Bill language directing the department to seek more favorable repayment terms from the federal government.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-3,533,000	0.0	-3,533,000	0.0	-3,533,000
Total Category Changes			0.0	\$-3,533,000	0.0	\$-3,533,000	0.0	\$-3,533,000
Program Changes								
3960 Health Care Services			0.0	-3,533,000	0.0	-3,533,000	0.0	-3,533,000
3960022 Benefits (Medical Care and Services)			0.0	-3,533,000	0.0	-3,533,000	0.0	-3,533,000
Total Program Changes			0.0	\$-3,533,000	0.0	\$-3,533,000	0.0	\$-3,533,000
Fund Changes								
Amount Funded by 4260-113-0890-2020			0.0	-3,533,000	0.0	-3,533,000	0.0	-3,533,000
Net Impact to Item			0.0	\$-3,533,000	0.0	\$-3,533,000	0.0	\$-3,533,000

**Department of Finance
2020-21
Final Change Book**

**4260-113-0890-2020
PROP 98: N**

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

4260-346-ECP-2020-MR

COVID-19 Estimate Impacts

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects COVID-19 impacts on the Medi-Cal program.		The Legislature modified the Administration's caseload estimate.		The Legislature modified the Administration's caseload estimate.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	254,802,000	0.0	237,945,000	0.0	237,945,000
Total Category Changes			0.0	\$254,802,000	0.0	\$237,945,000	0.0	\$237,945,000
Program Changes								
3960 Health Care Services			0.0	254,802,000	0.0	237,945,000	0.0	237,945,000
3960014 Eligibility (County Administration)			0.0	0	0.0	2,000,000	0.0	2,000,000
3960018 Fiscal Intermediary Management			0.0	2,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)			0.0	252,802,000	0.0	235,945,000	0.0	235,945,000
Total Program Changes			0.0	\$254,802,000	0.0	\$237,945,000	0.0	\$237,945,000
Fund Changes								
Amount Funded by 4260-113-0890-2020			0.0	254,802,000	0.0	237,945,000	0.0	237,945,000
Net Impact to Item			0.0	\$254,802,000	0.0	\$237,945,000	0.0	\$237,945,000

**Department of Finance
2020-21
Final Change Book**

**4260-114-0001-2020
PROP 98: N**

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

4260-229-ECP-2020-MR

Family Health Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			2020-21 May Revision caseload and miscellaneous adjustments for the Family Health programs.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	3,135,000	0.0	3,135,000	0.0	3,135,000
Total Category Changes			0.0	\$3,135,000	0.0	\$3,135,000	0.0	\$3,135,000
Program Changes								
3960 Health Care Services			0.0	3,135,000	0.0	3,135,000	0.0	3,135,000
3960050 Other Care Services			0.0	3,135,000	0.0	3,135,000	0.0	3,135,000
Total Program Changes			0.0	\$3,135,000	0.0	\$3,135,000	0.0	\$3,135,000
Fund Changes								
Amount Funded by 4260-114-0001-2020			0.0	3,135,000	0.0	3,135,000	0.0	3,135,000
Net Impact to Item			0.0	\$3,135,000	0.0	\$3,135,000	0.0	\$3,135,000

**Department of Finance
2020-21
Final Change Book**

**4260-115-0001-2020
PROP 98: N**

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

4260-283-ECP-2020-MR

Eliminate Caregiver Resource Centers Augmentation

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminate Caregiver Resource Centers Augmentation		The Legislature denied this proposal.		The Legislature denied this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-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								
3960 Health Care Services			0.0	-10,000,000	0.0	0	0.0	0
3960050 Other Care Services			0.0	-10,000,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-10,000,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4260-115-0001-2020			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
2020-21
Final Change Book**

4260-115-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-220-BBA-2020-MR

Miscellaneous Baseline Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects right-sizing of federal funds associated with mental health services.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	18,500,000	0.0	18,500,000	0.0	18,500,000
Total Category Changes			0.0	\$18,500,000	0.0	\$18,500,000	0.0	\$18,500,000
Program Changes								
3960 Health Care Services			0.0	18,500,000	0.0	18,500,000	0.0	18,500,000
3960050 Other Care Services			0.0	18,500,000	0.0	18,500,000	0.0	18,500,000
Total Program Changes			0.0	\$18,500,000	0.0	\$18,500,000	0.0	\$18,500,000
Fund Changes								
Amount Funded by 4260-115-0890-2020			0.0	18,500,000	0.0	18,500,000	0.0	18,500,000
Net Impact to Item			0.0	\$18,500,000	0.0	\$18,500,000	0.0	\$18,500,000

**Department of Finance
2020-21
Final Change Book**

4260-116-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-240-BBA-2020-MR

Miscellaneous Baseline Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects right-sizing of federal funds associated with substance use disorder services.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	124,665,000	0.0	124,665,000	0.0	124,665,000
Total Category Changes			0.0	\$124,665,000	0.0	\$124,665,000	0.0	\$124,665,000
Program Changes								
3960 Health Care Services			0.0	124,665,000	0.0	124,665,000	0.0	124,665,000
3960050 Other Care Services			0.0	124,665,000	0.0	124,665,000	0.0	124,665,000
Total Program Changes			0.0	\$124,665,000	0.0	\$124,665,000	0.0	\$124,665,000
Fund Changes								
Amount Funded by 4260-116-0890-2020			0.0	124,665,000	0.0	124,665,000	0.0	124,665,000
Net Impact to Item			0.0	\$124,665,000	0.0	\$124,665,000	0.0	\$124,665,000

**Department of Finance
2020-21
Final Change Book**

4260-117-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	506,000	0.0	506,000	0.0	506,000
Total Category Changes		0.0	\$506,000	0.0	\$506,000	0.0	\$506,000
Program Changes							
3960 Health Care Services		0.0	506,000	0.0	506,000	0.0	506,000
3960014 Eligibility (County Administration)		0.0	506,000	0.0	506,000	0.0	506,000
Total Program Changes		0.0	\$506,000	0.0	\$506,000	0.0	\$506,000
Fund Changes							
Amount Funded by 4260-117-0001-2020		0.0	506,000	0.0	506,000	0.0	506,000
Net Impact to Item		0.0	\$506,000	0.0	\$506,000	0.0	\$506,000

**Department of Finance
2020-21
Final Change Book**

**4260-117-0890-2020
PROP 98: N**

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

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	2,244,000	0.0	2,244,000	0.0	2,244,000
Total Category Changes		0.0	\$2,244,000	0.0	\$2,244,000	0.0	\$2,244,000
Program Changes							
3960 Health Care Services		0.0	2,244,000	0.0	2,244,000	0.0	2,244,000
3960014 Eligibility (County Administration)		0.0	2,244,000	0.0	2,244,000	0.0	2,244,000
Total Program Changes		0.0	\$2,244,000	0.0	\$2,244,000	0.0	\$2,244,000
Fund Changes							
Amount Funded by 4260-117-0890-2020		0.0	2,244,000	0.0	2,244,000	0.0	2,244,000
Net Impact to Item		0.0	\$2,244,000	0.0	\$2,244,000	0.0	\$2,244,000

**Department of Finance
2020-21
Final Change Book**

4260-117-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	17,000	0.0	17,000	0.0	17,000
Total Category Changes			0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
Program Changes								
3960 Health Care Services			0.0	17,000	0.0	17,000	0.0	17,000
3960014 Eligibility (County Administration)			0.0	17,000	0.0	17,000	0.0	17,000
Total Program Changes			0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
Fund Changes								
Amount Funded by 4260-117-0890-2020			0.0	17,000	0.0	17,000	0.0	17,000
Net Impact to Item			0.0	\$17,000	0.0	\$17,000	0.0	\$17,000

**Department of Finance
2020-21
Final Change Book**

**4260-118-0001-2020
PROP 98: N**

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

4260-239-BCP-2020-MR

Behavioral Health Quality Improvement Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects withdrawal of the proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-44,860,000	0.0	-44,860,000	0.0	-44,860,000
Total Category Changes			0.0	\$-44,860,000	0.0	\$-44,860,000	0.0	\$-44,860,000
Program Changes								
3960 Health Care Services			0.0	-44,860,000	0.0	-44,860,000	0.0	-44,860,000
3960050 Other Care Services			0.0	-44,860,000	0.0	-44,860,000	0.0	-44,860,000
Total Program Changes			0.0	\$-44,860,000	0.0	\$-44,860,000	0.0	\$-44,860,000
Fund Changes								
Amount Funded by 4260-118-0001-2020			0.0	-44,860,000	0.0	-44,860,000	0.0	-44,860,000
Net Impact to Item			0.0	\$-44,860,000	0.0	\$-44,860,000	0.0	\$-44,860,000

**Department of Finance
2020-21
Final Change Book**

**4260-118-0001-2020
PROP 98: N**

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

4260-356-BBA-2020-L

**Reappropriation of Budget Act of 2019, Item 4260-118-0001, per
Budget Act of 2020, Item 4260-491**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added item 4260-491 to reappropriate 2019 Budget Act funding for Behavioral Health Counselors at Emergency Departments. The item makes funding available until June 30, 2022, expands the types of providers eligible for funding, increases funding per provider, and authorizes the use of funds for peer navigators.		The Legislature added item 4260-491 to reappropriate 2019 Budget Act funding for Behavioral Health Counselors at Emergency Departments. The item makes funding available until June 30, 2022, expands the types of providers eligible for funding, increases funding per provider, and authorizes the use of funds for peer navigators.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Category Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	20,000,000	0.0	20,000,000
3960050 Other Care Services	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Program Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Fund Changes						
Amount Funded by 4260-118-0001-2020	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
2020-21
Final Change Book

4260-490-0000-2020
PROP 98: N

DEPT: State Department of Health Care Services

4260-196-BCP-2020-MR

CA-MMIS Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects the reappropriation of one-time resources for the California Medicaid Management Information System (CA-MMIS) fiscal intermediary transition.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

4260-491-0000-2020
PROP 98: N

DEPT: State Department of Health Care Services

4260-355-BCP-2020-L

Reappropriation of One-Time Funding for Behavioral Health
Counselors at Emergency Departments Provisional Language

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added item 4260-491 to reappropriate 2019 Budget Act funding for Behavioral Health Counselors at Emergency Departments. The item makes funding available until June 30, 2022, expands the types of providers eligible for funding, increases funding per provider, and authorizes the use of funds for peer navigators.	The Legislature added item 4260-491 to reappropriate 2019 Budget Act funding for Behavioral Health Counselors at Emergency Departments. The item makes funding available until June 30, 2022, expands the types of providers eligible for funding, increases funding per provider, and authorizes the use of funds for peer navigators.

Department of Finance
2020-21
Final Change Book

4260-495-0000-2020
PROP 98: N

DEPT: State Department of Health Care Services

4260-349-BBA-2020-MR

Reversion per Budget Act of 2020, Item 4260-495

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects the reversion of funding.	The Legislature denied the Administration's proposal.	The Legislature denied the Administration's proposal.

**Department of Finance
2020-21
Final Change Book**

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

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

4260-325-BBA-2020-MR

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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects updated available funds to programs supported by the Cannabis Tax Fund's Youth Education, Prevention, Early Intervention and Treatment Account.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-17,225,000	0.0	-17,225,000	0.0	-17,225,000	0.0	-17,225,000
Total Category Changes	0.0	\$-17,225,000	0.0	\$-17,225,000	0.0	\$-17,225,000	0.0	\$-17,225,000
Program Changes								
3960 Health Care Services	0.0	-17,225,000	0.0	-17,225,000	0.0	-17,225,000	0.0	-17,225,000
3960050 Other Care Services	0.0	-17,225,000	0.0	-17,225,000	0.0	-17,225,000	0.0	-17,225,000
Total Program Changes	0.0	\$-17,225,000	0.0	\$-17,225,000	0.0	\$-17,225,000	0.0	\$-17,225,000
Fund Changes								
Amount Funded by 4260-530-3350-2017	0.0	-17,225,000	0.0	-17,225,000	0.0	-17,225,000	0.0	-17,225,000
Net Impact to Item	0.0	\$-17,225,000	0.0	\$-17,225,000	0.0	\$-17,225,000	0.0	\$-17,225,000

**Department of Finance
2020-21
Final Change Book**

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

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

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	7,677,000	0.0	7,677,000	0.0	7,677,000
Total Category Changes		0.0	\$7,677,000	0.0	\$7,677,000	0.0	\$7,677,000
Program Changes							
3960 Health Care Services		0.0	7,677,000	0.0	7,677,000	0.0	7,677,000
3960022 Benefits (Medical Care and Services)		0.0	7,677,000	0.0	7,677,000	0.0	7,677,000
Total Program Changes		0.0	\$7,677,000	0.0	\$7,677,000	0.0	\$7,677,000
Fund Changes							
Amount Funded by 4260-601-0942-2006		0.0	7,677,000	0.0	7,677,000	0.0	7,677,000
Net Impact to Item		0.0	\$7,677,000	0.0	\$7,677,000	0.0	\$7,677,000

**Department of Finance
2020-21
Final Change Book**

4260-601-0942-2015
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-11,440,000	0.0	-11,440,000	0.0	-11,440,000
Total Category Changes		0.0	\$-11,440,000	0.0	\$-11,440,000	0.0	\$-11,440,000
Program Changes							
3960 Health Care Services		0.0	-11,440,000	0.0	-11,440,000	0.0	-11,440,000
3960014 Eligibility (County Administration)		0.0	-154,000	0.0	-154,000	0.0	-154,000
3960022 Benefits (Medical Care and Services)		0.0	-11,286,000	0.0	-11,286,000	0.0	-11,286,000
Total Program Changes		0.0	\$-11,440,000	0.0	\$-11,440,000	0.0	\$-11,440,000
Fund Changes							
Amount Funded by 4260-601-0942-2015		0.0	-11,440,000	0.0	-11,440,000	0.0	-11,440,000
Net Impact to Item		0.0	\$-11,440,000	0.0	\$-11,440,000	0.0	\$-11,440,000

**Department of Finance
2020-21
Final Change Book**

4260-601-0942-2015
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	10,193,000	0.0	10,193,000	0.0	10,193,000
Total Category Changes		0.0	\$10,193,000	0.0	\$10,193,000	0.0	\$10,193,000
Program Changes							
3960 Health Care Services		0.0	10,193,000	0.0	10,193,000	0.0	10,193,000
3960022 Benefits (Medical Care and Services)		0.0	10,193,000	0.0	10,193,000	0.0	10,193,000
Total Program Changes		0.0	\$10,193,000	0.0	\$10,193,000	0.0	\$10,193,000
Fund Changes							
Amount Funded by 4260-601-0942-2015		0.0	10,193,000	0.0	10,193,000	0.0	10,193,000
Net Impact to Item		0.0	\$10,193,000	0.0	\$10,193,000	0.0	\$10,193,000

**Department of Finance
2020-21
Final Change Book**

4260-601-0995-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	95,759,000	0.0	95,759,000	0.0	95,759,000
Total Category Changes		0.0	\$95,759,000	0.0	\$95,759,000	0.0	\$95,759,000
Program Changes							
3960 Health Care Services		0.0	95,759,000	0.0	95,759,000	0.0	95,759,000
3960014 Eligibility (County Administration)		0.0	17,000	0.0	17,000	0.0	17,000
3960022 Benefits (Medical Care and Services)		0.0	95,742,000	0.0	95,742,000	0.0	95,742,000
Total Program Changes		0.0	\$95,759,000	0.0	\$95,759,000	0.0	\$95,759,000
Fund Changes							
Amount Funded by 4260-601-0995-2020		0.0	95,759,000	0.0	95,759,000	0.0	95,759,000
Net Impact to Item		0.0	\$95,759,000	0.0	\$95,759,000	0.0	\$95,759,000

**Department of Finance
2020-21
Final Change Book**

4260-601-0995-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	228,491,000	0.0	228,491,000	0.0	228,491,000
Total Category Changes		0.0	\$228,491,000	0.0	\$228,491,000	0.0	\$228,491,000
Program Changes							
3960 Health Care Services		0.0	228,491,000	0.0	228,491,000	0.0	228,491,000
3960022 Benefits (Medical Care and Services)		0.0	228,491,000	0.0	228,491,000	0.0	228,491,000
Total Program Changes		0.0	\$228,491,000	0.0	\$228,491,000	0.0	\$228,491,000
Fund Changes							
Amount Funded by 4260-601-0995-2020		0.0	228,491,000	0.0	228,491,000	0.0	228,491,000
Net Impact to Item		0.0	\$228,491,000	0.0	\$228,491,000	0.0	\$228,491,000

**Department of Finance
2020-21
Final Change Book**

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

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

4260-229-ECP-2020-MR

Family Health Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			2020-21 May Revision caseload and miscellaneous adjustments for the Family Health programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-2,448,000	0.0	-2,448,000	0.0	-2,448,000
Total Category Changes			0.0	\$-2,448,000	0.0	\$-2,448,000	0.0	\$-2,448,000
Program Changes								
3960 Health Care Services			0.0	-2,448,000	0.0	-2,448,000	0.0	-2,448,000
3960023 Children's Medical Services			0.0	-2,448,000	0.0	-2,448,000	0.0	-2,448,000
Total Program Changes			0.0	\$-2,448,000	0.0	\$-2,448,000	0.0	\$-2,448,000
Fund Changes								
Amount Funded by 4260-601-3079-2009			0.0	-2,448,000	0.0	-2,448,000	0.0	-2,448,000
Net Impact to Item			0.0	\$-2,448,000	0.0	\$-2,448,000	0.0	\$-2,448,000

**Department of Finance
2020-21
Final Change Book**

4260-601-3085-2012
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-265-BBA-2020-MR

County Mental Health Services Fund Allocation 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	-480,263,000	0.0	-480,263,000	0.0	-480,263,000
Total Category Changes	0.0	\$-480,263,000	0.0	\$-480,263,000	0.0	\$-480,263,000
Program Changes						
3960 Health Care Services	0.0	-480,263,000	0.0	-480,263,000	0.0	-480,263,000
3960050 Other Care Services	0.0	-480,263,000	0.0	-480,263,000	0.0	-480,263,000
Total Program Changes	0.0	\$-480,263,000	0.0	\$-480,263,000	0.0	\$-480,263,000
Fund Changes						
Amount Funded by 4260-601-3085-2012	0.0	-480,263,000	0.0	-480,263,000	0.0	-480,263,000
Net Impact to Item	0.0	\$-480,263,000	0.0	\$-480,263,000	0.0	\$-480,263,000

**Department of Finance
2020-21
Final Change Book**

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

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

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-12,939,000	0.0	-12,939,000	0.0	-12,939,000
Total Category Changes		0.0	\$-12,939,000	0.0	\$-12,939,000	0.0	\$-12,939,000
Program Changes							
3960 Health Care Services		0.0	-12,939,000	0.0	-12,939,000	0.0	-12,939,000
3960022 Benefits (Medical Care and Services)		0.0	-12,939,000	0.0	-12,939,000	0.0	-12,939,000
Total Program Changes		0.0	\$-12,939,000	0.0	\$-12,939,000	0.0	\$-12,939,000
Fund Changes							
Amount Funded by 4260-601-3097-2009		0.0	-12,939,000	0.0	-12,939,000	0.0	-12,939,000
Net Impact to Item		0.0	\$-12,939,000	0.0	\$-12,939,000	0.0	\$-12,939,000

**Department of Finance
2020-21
Final Change Book**

4260-601-3156-2009
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-305-ECP-2020-MR

Utilize Fund 3156 to Fund Medi-Cal

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Transfers \$100 million from the Children's Health and Human Services Special Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	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								
3960 Health Care Services			0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
3960022 Benefits (Medical Care and Services)			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 4260-601-3156-2009			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

**Department of Finance
2020-21
Final Change Book**

4260-601-3213-2016
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	118,164,000	0.0	118,164,000	0.0	118,164,000
Total Category Changes		0.0	\$118,164,000	0.0	\$118,164,000	0.0	\$118,164,000
Program Changes							
3960 Health Care Services		0.0	118,164,000	0.0	118,164,000	0.0	118,164,000
3960022 Benefits (Medical Care and Services)		0.0	118,164,000	0.0	118,164,000	0.0	118,164,000
Total Program Changes		0.0	\$118,164,000	0.0	\$118,164,000	0.0	\$118,164,000
Fund Changes							
Amount Funded by 4260-601-3213-2016		0.0	118,164,000	0.0	118,164,000	0.0	118,164,000
Net Impact to Item		0.0	\$118,164,000	0.0	\$118,164,000	0.0	\$118,164,000

**Department of Finance
2020-21
Final Change Book**

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

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

4260-241-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-90,060,000	0.0	-90,060,000	0.0	-90,060,000
Total Category Changes		0.0	\$-90,060,000	0.0	\$-90,060,000	0.0	\$-90,060,000
Program Changes							
3960 Health Care Services		0.0	-90,060,000	0.0	-90,060,000	0.0	-90,060,000
3960022 Benefits (Medical Care and Services)		0.0	-90,060,000	0.0	-90,060,000	0.0	-90,060,000
Total Program Changes		0.0	\$-90,060,000	0.0	\$-90,060,000	0.0	\$-90,060,000
Fund Changes							
Amount Funded by 4260-601-3213-2016		0.0	-90,060,000	0.0	-90,060,000	0.0	-90,060,000
Net Impact to Item		0.0	\$-90,060,000	0.0	\$-90,060,000	0.0	\$-90,060,000

**Department of Finance
2020-21
Final Change Book**

4260-601-3311-2017
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-304-ECP-2020-MR

Utilize Fund 3311 to Fund Medi-Cal

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Transfers \$36.6 million from the Health Care Services Plan Fines and Penalties Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	36,552,000	0.0	36,552,000	0.0	36,552,000
Total Category Changes			0.0	\$36,552,000	0.0	\$36,552,000	0.0	\$36,552,000
Program Changes								
3960 Health Care Services			0.0	36,552,000	0.0	36,552,000	0.0	36,552,000
3960022 Benefits (Medical Care and Services)			0.0	36,552,000	0.0	36,552,000	0.0	36,552,000
Total Program Changes			0.0	\$36,552,000	0.0	\$36,552,000	0.0	\$36,552,000
Fund Changes								
Amount Funded by 4260-601-3311-2017			0.0	36,552,000	0.0	36,552,000	0.0	36,552,000
Net Impact to Item			0.0	\$36,552,000	0.0	\$36,552,000	0.0	\$36,552,000

**Department of Finance
2020-21
Final Change Book**

4260-601-3323-2017
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-8,608,000	0.0	-8,608,000	0.0	-8,608,000
Total Category Changes		0.0	\$-8,608,000	0.0	\$-8,608,000	0.0	\$-8,608,000
Program Changes							
3960 Health Care Services		0.0	-8,608,000	0.0	-8,608,000	0.0	-8,608,000
3960022 Benefits (Medical Care and Services)		0.0	-8,608,000	0.0	-8,608,000	0.0	-8,608,000
Total Program Changes		0.0	\$-8,608,000	0.0	\$-8,608,000	0.0	\$-8,608,000
Fund Changes							
Amount Funded by 4260-601-3323-2017		0.0	-8,608,000	0.0	-8,608,000	0.0	-8,608,000
Net Impact to Item		0.0	\$-8,608,000	0.0	\$-8,608,000	0.0	\$-8,608,000

**Department of Finance
2020-21
Final Change Book**

4260-601-3331-2019
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	146,757,000	0.0	146,757,000	0.0	146,757,000
Total Category Changes		0.0	\$146,757,000	0.0	\$146,757,000	0.0	\$146,757,000
Program Changes							
3960 Health Care Services		0.0	146,757,000	0.0	146,757,000	0.0	146,757,000
3960022 Benefits (Medical Care and Services)		0.0	146,757,000	0.0	146,757,000	0.0	146,757,000
Total Program Changes		0.0	\$146,757,000	0.0	\$146,757,000	0.0	\$146,757,000
Fund Changes							
Amount Funded by 4260-601-3331-2019		0.0	146,757,000	0.0	146,757,000	0.0	146,757,000
Net Impact to Item		0.0	\$146,757,000	0.0	\$146,757,000	0.0	\$146,757,000

**Department of Finance
2020-21
Final Change Book**

4260-601-3331-2019
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-290-ECP-2020-MR

Withdraw Drug Rebate Fund Reserve

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraws the Governor's Budget proposal to establish a reserve in the Medi-Cal Drug Rebate Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	181,000,000	0.0	181,000,000	0.0	181,000,000
Total Category Changes			0.0	\$181,000,000	0.0	\$181,000,000	0.0	\$181,000,000
Program Changes								
3960 Health Care Services			0.0	181,000,000	0.0	181,000,000	0.0	181,000,000
3960022 Benefits (Medical Care and Services)			0.0	181,000,000	0.0	181,000,000	0.0	181,000,000
Total Program Changes			0.0	\$181,000,000	0.0	\$181,000,000	0.0	\$181,000,000
Fund Changes								
Amount Funded by 4260-601-3331-2019			0.0	181,000,000	0.0	181,000,000	0.0	181,000,000
Net Impact to Item			0.0	\$181,000,000	0.0	\$181,000,000	0.0	\$181,000,000

**Department of Finance
2020-21
Final Change Book**

4260-601-3334-2019
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	2,769,658,000	0.0	2,769,658,000	0.0	2,769,658,000
Total Category Changes		0.0	\$2,769,658,000	0.0	\$2,769,658,000	0.0	\$2,769,658,000
							0
Program Changes							
3960 Health Care Services		0.0	2,769,658,000	0.0	2,769,658,000	0.0	2,769,658,000
3960022 Benefits (Medical Care and Services)		0.0	2,769,658,000	0.0	2,769,658,000	0.0	2,769,658,000
Total Program Changes		0.0	\$2,769,658,000	0.0	\$2,769,658,000	0.0	\$2,769,658,000
							0
Fund Changes							
Amount Funded by 4260-601-3334-2019		0.0	2,769,658,000	0.0	2,769,658,000	0.0	2,769,658,000
Net Impact to Item		0.0	\$2,769,658,000	0.0	\$2,769,658,000	0.0	\$2,769,658,000
							0

**Department of Finance
2020-21
Final Change Book**

4260-601-7502-2009
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	18,951,000	0.0	18,951,000	0.0	18,951,000
Total Category Changes		0.0	\$18,951,000	0.0	\$18,951,000	0.0	\$18,951,000
Program Changes							
3960 Health Care Services		0.0	18,951,000	0.0	18,951,000	0.0	18,951,000
3960022 Benefits (Medical Care and Services)		0.0	18,951,000	0.0	18,951,000	0.0	18,951,000
Total Program Changes		0.0	\$18,951,000	0.0	\$18,951,000	0.0	\$18,951,000
Fund Changes							
Amount Funded by 4260-601-7502-2009		0.0	18,951,000	0.0	18,951,000	0.0	18,951,000
Net Impact to Item		0.0	\$18,951,000	0.0	\$18,951,000	0.0	\$18,951,000

**Department of Finance
2020-21
Final Change Book**

4260-601-7503-2009
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	92,290,000	0.0	92,290,000	0.0	92,290,000
Total Category Changes		0.0	\$92,290,000	0.0	\$92,290,000	0.0	\$92,290,000
Program Changes							
3960 Health Care Services		0.0	92,290,000	0.0	92,290,000	0.0	92,290,000
3960022 Benefits (Medical Care and Services)		0.0	92,290,000	0.0	92,290,000	0.0	92,290,000
Total Program Changes		0.0	\$92,290,000	0.0	\$92,290,000	0.0	\$92,290,000
Fund Changes							
Amount Funded by 4260-601-7503-2009		0.0	92,290,000	0.0	92,290,000	0.0	92,290,000
Net Impact to Item		0.0	\$92,290,000	0.0	\$92,290,000	0.0	\$92,290,000

**Department of Finance
2020-21
Final Change Book**

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

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

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-279,000	0.0	-279,000	0.0	-279,000
Total Category Changes		0.0	\$-279,000	0.0	\$-279,000	0.0	\$-279,000
Program Changes							
3960 Health Care Services		0.0	-279,000	0.0	-279,000	0.0	-279,000
3960022 Benefits (Medical Care and Services)		0.0	-279,000	0.0	-279,000	0.0	-279,000
Total Program Changes		0.0	\$-279,000	0.0	\$-279,000	0.0	\$-279,000
Fund Changes							
Amount Funded by 4260-601-8107-2016		0.0	-279,000	0.0	-279,000	0.0	-279,000
Net Impact to Item		0.0	\$-279,000	0.0	\$-279,000	0.0	\$-279,000

**Department of Finance
2020-21
Final Change Book**

4260-601-8108-2016
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	263,272,000	0.0	263,272,000	0.0	263,272,000
Total Category Changes		0.0	\$263,272,000	0.0	\$263,272,000	0.0	\$263,272,000
Program Changes							
3960 Health Care Services		0.0	263,272,000	0.0	263,272,000	0.0	263,272,000
3960022 Benefits (Medical Care and Services)		0.0	263,272,000	0.0	263,272,000	0.0	263,272,000
Total Program Changes		0.0	\$263,272,000	0.0	\$263,272,000	0.0	\$263,272,000
Fund Changes							
Amount Funded by 4260-601-8108-2016		0.0	263,272,000	0.0	263,272,000	0.0	263,272,000
Net Impact to Item		0.0	\$263,272,000	0.0	\$263,272,000	0.0	\$263,272,000

**Department of Finance
2020-21
Final Change Book**

4260-601-8113-2017
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	221,441,000	0.0	221,441,000	0.0	221,441,000
Total Category Changes		0.0	\$221,441,000	0.0	\$221,441,000	0.0	\$221,441,000
Program Changes							
3960 Health Care Services		0.0	221,441,000	0.0	221,441,000	0.0	221,441,000
3960022 Benefits (Medical Care and Services)		0.0	221,441,000	0.0	221,441,000	0.0	221,441,000
Total Program Changes		0.0	\$221,441,000	0.0	\$221,441,000	0.0	\$221,441,000
Fund Changes							
Amount Funded by 4260-601-8113-2017		0.0	221,441,000	0.0	221,441,000	0.0	221,441,000
Net Impact to Item		0.0	\$221,441,000	0.0	\$221,441,000	0.0	\$221,441,000

**Department of Finance
2020-21
Final Change Book**

4260-601-8113-2017
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-279,293,000	0.0	-279,293,000	0.0	-279,293,000
Total Category Changes		0.0	\$-279,293,000	0.0	\$-279,293,000	0.0	\$-279,293,000
Program Changes							
3960 Health Care Services		0.0	-279,293,000	0.0	-279,293,000	0.0	-279,293,000
3960022 Benefits (Medical Care and Services)		0.0	-279,293,000	0.0	-279,293,000	0.0	-279,293,000
Total Program Changes		0.0	\$-279,293,000	0.0	\$-279,293,000	0.0	\$-279,293,000
Fund Changes							
Amount Funded by 4260-601-8113-2017		0.0	-279,293,000	0.0	-279,293,000	0.0	-279,293,000
Net Impact to Item		0.0	\$-279,293,000	0.0	\$-279,293,000	0.0	\$-279,293,000

**Department of Finance
2020-21
Final Change Book**

4260-602-0309-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	10,725,000	0.0	10,725,000	0.0	10,725,000
Total Category Changes		0.0	\$10,725,000	0.0	\$10,725,000	0.0	\$10,725,000
Program Changes							
3960 Health Care Services		0.0	10,725,000	0.0	10,725,000	0.0	10,725,000
3960022 Benefits (Medical Care and Services)		0.0	10,725,000	0.0	10,725,000	0.0	10,725,000
Total Program Changes		0.0	\$10,725,000	0.0	\$10,725,000	0.0	\$10,725,000
Fund Changes							
Amount Funded by 4260-602-0309-2020		0.0	10,725,000	0.0	10,725,000	0.0	10,725,000
Net Impact to Item		0.0	\$10,725,000	0.0	\$10,725,000	0.0	\$10,725,000

**Department of Finance
2020-21
Final Change Book**

4260-605-3167-2012
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	1,682,000	0.0	1,682,000	0.0	1,682,000
Total Category Changes			0.0	\$1,682,000	0.0	\$1,682,000	0.0	\$1,682,000
Program Changes								
3960 Health Care Services			0.0	1,682,000	0.0	1,682,000	0.0	1,682,000
3960014 Eligibility (County Administration)			0.0	1,682,000	0.0	1,682,000	0.0	1,682,000
Total Program Changes			0.0	\$1,682,000	0.0	\$1,682,000	0.0	\$1,682,000
Fund Changes								
Amount Funded by 4260-605-3167-2012			0.0	1,682,000	0.0	1,682,000	0.0	1,682,000
Net Impact to Item			0.0	\$1,682,000	0.0	\$1,682,000	0.0	\$1,682,000

**Department of Finance
2020-21
Final Change Book**

4260-606-0834-1991
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	53,948,000	0.0	53,948,000	0.0	53,948,000
Total Category Changes		0.0	\$53,948,000	0.0	\$53,948,000	0.0	\$53,948,000
Program Changes							
3960 Health Care Services		0.0	53,948,000	0.0	53,948,000	0.0	53,948,000
3960022 Benefits (Medical Care and Services)		0.0	53,948,000	0.0	53,948,000	0.0	53,948,000
Total Program Changes		0.0	\$53,948,000	0.0	\$53,948,000	0.0	\$53,948,000
Fund Changes							
Amount Funded by 4260-606-0834-1991		0.0	53,948,000	0.0	53,948,000	0.0	53,948,000
Net Impact to Item		0.0	\$53,948,000	0.0	\$53,948,000	0.0	\$53,948,000

**Department of Finance
2020-21
Final Change Book**

4260-611-0890-2013
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	398,053,000	0.0	398,053,000	0.0	398,053,000
Total Category Changes		0.0	\$398,053,000	0.0	\$398,053,000	0.0	\$398,053,000
Program Changes							
3960 Health Care Services		0.0	398,053,000	0.0	398,053,000	0.0	398,053,000
3960022 Benefits (Medical Care and Services)		0.0	398,053,000	0.0	398,053,000	0.0	398,053,000
Total Program Changes		0.0	\$398,053,000	0.0	\$398,053,000	0.0	\$398,053,000
Fund Changes							
Amount Funded by 4260-611-0890-2013		0.0	398,053,000	0.0	398,053,000	0.0	398,053,000
Net Impact to Item		0.0	\$398,053,000	0.0	\$398,053,000	0.0	\$398,053,000

**Department of Finance
2020-21
Final Change Book**

4260-611-0995-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-229-ECP-2020-MR

Family Health Estimate

	May Revision		Conference Committee		Enacted Budget	
Summary:	2020-21 May Revision caseload and miscellaneous adjustments for the Family Health programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
3960 Health Care Services	0.0	25,000	0.0	25,000	0.0	25,000
3960023 Children's Medical Services	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 4260-611-0995-2020	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
2020-21
Final Change Book**

**4260-611-3158-2013
PROP 98: N**

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

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	1,358,792,000	0.0	1,358,792,000	0.0	1,358,792,000
Total Category Changes			0.0	\$1,358,792,000	0.0	\$1,358,792,000	0.0	\$1,358,792,000
								0
Program Changes								
3960 Health Care Services			0.0	1,358,792,000	0.0	1,358,792,000	0.0	1,358,792,000
3960014 Eligibility (County Administration)			0.0	8,000	0.0	8,000	0.0	8,000
3960022 Benefits (Medical Care and Services)			0.0	1,358,784,000	0.0	1,358,784,000	0.0	1,358,784,000
Total Program Changes			0.0	\$1,358,792,000	0.0	\$1,358,792,000	0.0	\$1,358,792,000
								0
Fund Changes								
Amount Funded by 4260-611-3158-2013			0.0	1,358,792,000	0.0	1,358,792,000	0.0	1,358,792,000
Net Impact to Item			0.0	\$1,358,792,000	0.0	\$1,358,792,000	0.0	\$1,358,792,000
								0

**Department of Finance
2020-21
Final Change Book**

4260-611-3158-2013
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-269,900,000	0.0	-269,900,000	0.0	-269,900,000
Total Category Changes		0.0	\$-269,900,000	0.0	\$-269,900,000	0.0	\$-269,900,000
Program Changes							
3960 Health Care Services		0.0	-269,900,000	0.0	-269,900,000	0.0	-269,900,000
3960022 Benefits (Medical Care and Services)		0.0	-269,900,000	0.0	-269,900,000	0.0	-269,900,000
Total Program Changes		0.0	\$-269,900,000	0.0	\$-269,900,000	0.0	\$-269,900,000
Fund Changes							
Amount Funded by 4260-611-3158-2013		0.0	-269,900,000	0.0	-269,900,000	0.0	-269,900,000
Net Impact to Item		0.0	\$-269,900,000	0.0	\$-269,900,000	0.0	\$-269,900,000

**Department of Finance
2020-21
Final Change Book**

4260-630-3350-2017
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-325-BBA-2020-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects updated available funds to programs supported by the Cannabis Tax Fund's Youth Education, Prevention, Early Intervention and Treatment Account.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-4,306,000	0.0	-4,306,000	0.0	-4,306,000
Total Category Changes	0.0	\$-4,306,000	0.0	\$-4,306,000	0.0	\$-4,306,000
Program Changes						
3960 Health Care Services	0.0	-4,306,000	0.0	-4,306,000	0.0	-4,306,000
3960050 Other Care Services	0.0	-4,306,000	0.0	-4,306,000	0.0	-4,306,000
Total Program Changes	0.0	\$-4,306,000	0.0	\$-4,306,000	0.0	\$-4,306,000
Fund Changes						
Amount Funded by 4260-630-3350-2017	0.0	-4,306,000	0.0	-4,306,000	0.0	-4,306,000
Net Impact to Item	0.0	\$-4,306,000	0.0	\$-4,306,000	0.0	\$-4,306,000

**Department of Finance
2020-21
Final Change Book**

**4265-001-0001-2020
PROP 98: N**

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

4265-153-BCP-2020-MR

**Center for Laboratory Sciences - Protecting California from
Infectious Diseases**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects ongoing resources to support existing workload of the Infectious Diseases Laboratory Branch and to enhance the department's laboratory, disease surveillance, and emergency response capacity.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			3.0	1,636,000	3.0	1,636,000	3.0	1,636,000
Staff Benefits			0.0	906,000	0.0	906,000	0.0	906,000
Operating Expenses and Equipment			0.0	3,351,000	0.0	3,351,000	0.0	3,351,000
Total Category Changes			3.0	\$5,893,000	3.0	\$5,893,000	3.0	\$5,893,000
Program Changes								
4050 Licensing and Certification			3.0	5,893,000	3.0	5,893,000	3.0	5,893,000
4050019 Laboratory Field Services			3.0	5,893,000	3.0	5,893,000	3.0	5,893,000
Total Program Changes			3.0	\$5,893,000	3.0	\$5,893,000	3.0	\$5,893,000
Fund Changes								
Amount Funded by 4265-001-0001-2020			3.0	5,893,000	3.0	5,893,000	3.0	5,893,000
Net Impact to Item			3.0	\$5,893,000	3.0	\$5,893,000	3.0	\$5,893,000

**Department of Finance
2020-21
Final Change Book**

**4265-001-0001-2020
PROP 98: N**

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

4265-171-BBA-2020-MR

Cybersecurity Program Augmentation

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects a redistribution of funding sources to maintain ongoing program solvency.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	41,000	0.0	41,000	0.0	41,000	0.0	41,000
Staff Benefits	0.0	23,000	0.0	23,000	0.0	23,000	0.0	23,000
Operating Expenses and Equipment	0.0	-401,000	0.0	-401,000	0.0	-401,000	0.0	-401,000
Total Category Changes	0.0	\$-337,000	0.0	\$-337,000	0.0	\$-337,000	0.0	\$-337,000
Program Changes								
4045 Public and Environmental Health	0.0	-364,000	0.0	-364,000	0.0	-364,000	0.0	-364,000
4045010 Healthy Communities	1.0	-387,000	1.0	-387,000	1.0	-387,000	1.0	-387,000
4045023 Infectious Diseases	-1.0	0	-1.0	0	-1.0	0	-1.0	0
4045059 Environmental Health	0.0	23,000	0.0	23,000	0.0	23,000	0.0	23,000
4050 Licensing and Certification	0.0	27,000	0.0	27,000	0.0	27,000	0.0	27,000
4050010 Health Facilities	0.0	27,000	0.0	27,000	0.0	27,000	0.0	27,000
Total Program Changes	0.0	\$-337,000	0.0	\$-337,000	0.0	\$-337,000	0.0	\$-337,000
Fund Changes								
Amount Funded by 4265-001-0001-2020	0.0	-337,000	0.0	-337,000	0.0	-337,000	0.0	-337,000
Reimbursements to 4045 Public and Environmental Health	0.0	364,000	0.0	364,000	0.0	364,000	0.0	364,000
4045010 Healthy Communities	-1.0	387,000	-1.0	387,000	-1.0	387,000	-1.0	387,000
4045023 Infectious Diseases	1.0	0	1.0	0	1.0	0	1.0	0
4045059 Environmental Health	0.0	-23,000	0.0	-23,000	0.0	-23,000	0.0	-23,000
Reimbursements to 4050 Licensing and Certification	0.0	-27,000	0.0	-27,000	0.0	-27,000	0.0	-27,000
4050010 Health Facilities	0.0	-27,000	0.0	-27,000	0.0	-27,000	0.0	-27,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4265-001-0001-2020
PROP 98: N**

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

4265-177-BCP-2020-MR

Manufactured Cannabis Safety

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects ongoing resources to support existing positions, implementation of an organic cannabis program, and the Medical Marijuana Identification Card Program and limited-term resources to support costs associated with the Cannabis Track-and-Trace System.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	527,000	0.0	527,000	0.0	527,000
Total Category Changes	0.0	\$527,000	0.0	\$527,000	0.0	\$527,000
Program Changes						
4045 Public and Environmental Health	0.0	527,000	0.0	527,000	0.0	527,000
4045059 Environmental Health	0.0	527,000	0.0	527,000	0.0	527,000
Total Program Changes	0.0	\$527,000	0.0	\$527,000	0.0	\$527,000
Fund Changes						
Amount Funded by 4265-001-0001-2020	0.0	527,000	0.0	527,000	0.0	527,000
Reimbursements to 4045 Public and Environmental Health	0.0	-527,000	0.0	-527,000	0.0	-527,000
4045059 Environmental Health	0.0	-527,000	0.0	-527,000	0.0	-527,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4265-001-0001-2020
PROP 98: N**

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

4265-239-BBA-2020-MR

Safe Cosmetics Program Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Withdraws resources to support program enforcement staff.		Denied proposal		Denied proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-500,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-500,000	0.0	\$0	0.0	\$0
Program Changes						
4045 Public and Environmental Health	0.0	-500,000	0.0	0	0.0	0
4045010 Healthy Communities	0.0	-500,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-500,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4265-001-0001-2020	0.0	-500,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-500,000	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

4265-001-0001-2020
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-257-BBA-2020-MR

Adjustment to Extend Suspended Programs

	May Revision	Conference Committee	Enacted Budget
Summary:	Amends the Governor's Budget proposal by removing provisional language that delays the suspension date of STD, HIV, and hepatitis C virus prevention and control activities.	Approve as Budgeted	Approve as Budgeted

**Department of Finance
2020-21
Final Change Book**

**4265-001-0007-2020
PROP 98: N**

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

4265-232-BBA-2020-MR

**Adjustment to Reflect Available Resources in the Breast Cancer
Research Fund**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Technical adjustment to reflect available resources in the Breast Cancer Research Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-27,000	0.0	-27,000	0.0	-27,000	0.0	-27,000
Total Category Changes	0.0	\$-27,000	0.0	\$-27,000	0.0	\$-27,000	0.0	\$-27,000
Program Changes								
4045 Public and Environmental Health	0.0	-27,000	0.0	-27,000	0.0	-27,000	0.0	-27,000
4045010 Healthy Communities	0.0	-27,000	0.0	-27,000	0.0	-27,000	0.0	-27,000
Total Program Changes	0.0	\$-27,000	0.0	\$-27,000	0.0	\$-27,000	0.0	\$-27,000
Fund Changes								
Amount Funded by 4265-001-0007-2020	0.0	-27,000	0.0	-27,000	0.0	-27,000	0.0	-27,000
Net Impact to Item	0.0	\$-27,000	0.0	\$-27,000	0.0	\$-27,000	0.0	\$-27,000

**Department of Finance
2020-21
Final Change Book**

**4265-001-0066-2020
PROP 98: N**

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

4265-157-BBA-2020-MR

Adjustment to Reflect Redistributed Resources

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Technical adjustments to reflect redistributed resources.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	0	0.0	0	0.0	0
Total Category Changes		0.0	\$0	0.0	\$0	0.0	\$0
Program Changes							
4045 Public and Environmental Health		0.0	0	0.0	0	0.0	0
4045010 Healthy Communities		0.0	800,000	0.0	800,000	0.0	800,000
4045059 Environmental Health		0.0	-800,000	0.0	-800,000	0.0	-800,000
Total Program Changes		0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4265-001-0066-2020		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
2020-21
Final Change Book**

**4265-001-0075-2020
PROP 98: N**

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

4265-171-BBA-2020-MR

Cybersecurity Program Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a redistribution of funding sources to maintain ongoing program solvency.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-8.0	-799,000	-8.0	-799,000	-8.0	-799,000
Operating Expenses and Equipment	0.0	-671,000	0.0	-671,000	0.0	-671,000
Total Category Changes	-8.0	\$-1,470,000	-8.0	\$-1,470,000	-8.0	\$-1,470,000
Program Changes						
4045 Public and Environmental Health	-8.0	-1,470,000	-8.0	-1,470,000	-8.0	-1,470,000
4045059 Environmental Health	-8.0	-1,470,000	-8.0	-1,470,000	-8.0	-1,470,000
Total Program Changes	-8.0	\$-1,470,000	-8.0	\$-1,470,000	-8.0	\$-1,470,000
Fund Changes						
Amount Funded by 4265-001-0075-2020	-8.0	-1,470,000	-8.0	-1,470,000	-8.0	-1,470,000
Net Impact to Item	-8.0	\$-1,470,000	-8.0	\$-1,470,000	-8.0	\$-1,470,000

**Department of Finance
2020-21
Final Change Book**

**4265-001-0076-2020
PROP 98: N**

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

4265-203-BCP-2020-MR

Public Health Electronic Tissue and Biologics (ETAB) Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraws the Governor's Budget proposal to implement and maintain an electronic licensing system for tissue banks and biologics.		Approved as Budgeted/Withdrawn		Approved as Budgeted/Withdrawn	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-34,000	0.0	-34,000	0.0	-34,000
Operating Expenses and Equipment	0.0	-486,000	0.0	-486,000	0.0	-486,000
Total Category Changes	0.0	\$-520,000	0.0	\$-520,000	0.0	\$-520,000
Program Changes						
4050 Licensing and Certification	0.0	-520,000	0.0	-520,000	0.0	-520,000
4050019 Laboratory Field Services	0.0	-520,000	0.0	-520,000	0.0	-520,000
Total Program Changes	0.0	\$-520,000	0.0	\$-520,000	0.0	\$-520,000
Fund Changes						
Amount Funded by 4265-001-0076-2020	0.0	-520,000	0.0	-520,000	0.0	-520,000
Net Impact to Item	0.0	\$-520,000	0.0	\$-520,000	0.0	\$-520,000

**Department of Finance
2020-21
Final Change Book**

**4265-001-0080-2020
PROP 98: N**

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

4265-136-BCP-2020-MR

Protecting Children from the Damaging Effects of Lead Exposure

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects ongoing resources to support workload of the Childhood Lead Poisoning Prevention Program and to implement corrective actions as recommended by the California State Auditor.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	592,000	0.0	592,000	0.0	592,000
Staff Benefits	0.0	318,000	0.0	318,000	0.0	318,000
Operating Expenses and Equipment	0.0	490,000	0.0	490,000	0.0	490,000
Total Category Changes	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000
Program Changes						
4045 Public and Environmental Health	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
4045010 Healthy Communities	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
Total Program Changes	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000
Fund Changes						
Amount Funded by 4265-001-0080-2020	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
Net Impact to Item	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000

**Department of Finance
2020-21
Final Change Book**

**4265-001-0098-2020
PROP 98: N**

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

4265-171-BBA-2020-MR

Cybersecurity Program Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a redistribution of funding sources to maintain ongoing program solvency.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	4,000	0.0	4,000	0.0	4,000
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
4050 Licensing and Certification	0.0	6,000	0.0	6,000	0.0	6,000
4050019 Laboratory Field Services	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 4265-001-0098-2020	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2020-21
Final Change Book**

**4265-001-0098-2020
PROP 98: N**

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

4265-203-BCP-2020-MR

Public Health Electronic Tissue and Biologics (ETAB) Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraws the Governor's Budget proposal to implement and maintain an electronic licensing system for tissue banks and biologics.		Approved as Budgeted/Withdrawn		Approved as Budgeted/Withdrawn	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-138,000	0.0	-138,000	0.0	-138,000
Operating Expenses and Equipment	0.0	-1,942,000	0.0	-1,942,000	0.0	-1,942,000
Total Category Changes	0.0	\$-2,080,000	0.0	\$-2,080,000	0.0	\$-2,080,000
Program Changes						
4050 Licensing and Certification	0.0	-2,080,000	0.0	-2,080,000	0.0	-2,080,000
4050019 Laboratory Field Services	0.0	-2,080,000	0.0	-2,080,000	0.0	-2,080,000
Total Program Changes	0.0	\$-2,080,000	0.0	\$-2,080,000	0.0	\$-2,080,000
Fund Changes						
Amount Funded by 4265-001-0098-2020	0.0	-2,080,000	0.0	-2,080,000	0.0	-2,080,000
Net Impact to Item	0.0	\$-2,080,000	0.0	\$-2,080,000	0.0	\$-2,080,000

**Department of Finance
2020-21
Final Change Book**

**4265-001-0099-2020
PROP 98: N**

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

4265-171-BBA-2020-MR

Cybersecurity Program Augmentation

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Reflects a redistribution of funding sources to maintain ongoing program solvency.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	70,000	1.0	70,000	1.0	70,000
Staff Benefits	0.0	39,000	0.0	39,000	0.0	39,000
Operating Expenses and Equipment	0.0	55,000	0.0	55,000	0.0	55,000
Total Category Changes	1.0	\$164,000	1.0	\$164,000	1.0	\$164,000
Program Changes						
4045 Public and Environmental Health	1.0	164,000	1.0	164,000	1.0	164,000
4045041 Health Statistics and Informatics	1.0	164,000	1.0	164,000	1.0	164,000
Total Program Changes	1.0	\$164,000	1.0	\$164,000	1.0	\$164,000
Fund Changes						
Amount Funded by 4265-001-0099-2020	1.0	164,000	1.0	164,000	1.0	164,000
Net Impact to Item	1.0	\$164,000	1.0	\$164,000	1.0	\$164,000

**Department of Finance
2020-21
Final Change Book**

**4265-001-0231-2020
PROP 98: N**

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

4265-249-BBA-2020-MR

Proposition 99 Expenditure Adjustments

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects adjustments to Proposition 99 expenditures at May Revision.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-2,991,000	0.0	-2,991,000	0.0	-2,991,000
Total Category Changes		0.0	\$-2,991,000	0.0	\$-2,991,000	0.0	\$-2,991,000
Program Changes							
4045 Public and Environmental Health		0.0	-2,991,000	0.0	-2,991,000	0.0	-2,991,000
4045010 Healthy Communities		0.0	-2,991,000	0.0	-2,991,000	0.0	-2,991,000
Total Program Changes		0.0	\$-2,991,000	0.0	\$-2,991,000	0.0	\$-2,991,000
Fund Changes							
Amount Funded by 4265-001-0231-2020		0.0	-2,991,000	0.0	-2,991,000	0.0	-2,991,000
Net Impact to Item		0.0	\$-2,991,000	0.0	\$-2,991,000	0.0	\$-2,991,000

**Department of Finance
2020-21
Final Change Book**

**4265-001-0234-2020
PROP 98: N**

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

4265-249-BBA-2020-MR

Proposition 99 Expenditure Adjustments

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects adjustments to Proposition 99 expenditures at May Revision.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		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							
4045 Public and Environmental Health		0.0	-289,000	0.0	-289,000	0.0	-289,000
4045010 Healthy Communities		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 4265-001-0234-2020		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

**Department of Finance
2020-21
Final Change Book**

**4265-001-0236-2020
PROP 98: N**

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

4265-249-BBA-2020-MR

Proposition 99 Expenditure Adjustments

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects adjustments to Proposition 99 expenditures at May Revision.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-139,000	0.0	-139,000	0.0	-139,000
Total Category Changes		0.0	\$-139,000	0.0	\$-139,000	0.0	\$-139,000
Program Changes							
4045 Public and Environmental Health		0.0	-139,000	0.0	-139,000	0.0	-139,000
4045010 Healthy Communities		0.0	-109,000	0.0	-109,000	0.0	-109,000
4045041 Health Statistics and Informatics		0.0	-30,000	0.0	-30,000	0.0	-30,000
Total Program Changes		0.0	\$-139,000	0.0	\$-139,000	0.0	\$-139,000
Fund Changes							
Amount Funded by 4265-001-0236-2020		0.0	-139,000	0.0	-139,000	0.0	-139,000
Net Impact to Item		0.0	\$-139,000	0.0	\$-139,000	0.0	\$-139,000

**Department of Finance
2020-21
Final Change Book**

**4265-001-0642-2020
PROP 98: N**

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

4265-157-BBA-2020-MR

Adjustment to Reflect Redistributed Resources

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Technical adjustments to reflect redistributed resources.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Staff Benefits	0.0	0	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0	0.0	0
4045010 Healthy Communities	0.0	4,000	0.0	4,000	0.0	4,000	0.0	4,000
4045023 Infectious Diseases	0.0	-4,000	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4265-001-0642-2020	0.0	0	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4265-001-0890-2020
PROP 98: N**

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

4265-171-BBA-2020-MR

Cybersecurity Program Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a redistribution of funding sources to maintain ongoing program solvency.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	355,000	3.0	355,000	3.0	355,000
Staff Benefits	0.0	196,000	0.0	196,000	0.0	196,000
Operating Expenses and Equipment	0.0	271,000	0.0	271,000	0.0	271,000
Total Category Changes	3.0	\$822,000	3.0	\$822,000	3.0	\$822,000
Program Changes						
4045 Public and Environmental Health	2.0	591,000	2.0	591,000	2.0	591,000
4045023 Infectious Diseases	1.0	206,000	1.0	206,000	1.0	206,000
4045032 Family Health	1.0	385,000	1.0	385,000	1.0	385,000
4050 Licensing and Certification	1.0	231,000	1.0	231,000	1.0	231,000
4050010 Health Facilities	1.0	231,000	1.0	231,000	1.0	231,000
Total Program Changes	3.0	\$822,000	3.0	\$822,000	3.0	\$822,000
Fund Changes						
Amount Funded by 4265-001-0890-2020	3.0	822,000	3.0	822,000	3.0	822,000
Net Impact to Item	3.0	\$822,000	3.0	\$822,000	3.0	\$822,000

**Department of Finance
2020-21
Final Change Book**

**4265-001-3018-2020
PROP 98: N**

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

4265-157-BBA-2020-MR

Adjustment to Reflect Redistributed Resources

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Technical adjustments to reflect redistributed resources.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0	0.0	0
4045010 Healthy Communities	0.0	2,521,000	0.0	2,521,000	0.0	2,521,000	0.0	2,521,000
4045059 Environmental Health	0.0	-2,521,000	0.0	-2,521,000	0.0	-2,521,000	0.0	-2,521,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4265-001-3018-2020	0.0	0	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4265-001-3074-2020
PROP 98: N**

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

4265-157-BBA-2020-MR

Adjustment to Reflect Redistributed Resources

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Technical adjustments to reflect redistributed resources.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0	0.0	0
4045010 Healthy Communities	0.0	164,000	0.0	164,000	0.0	164,000	0.0	164,000
4045050 County Health Services	0.0	-164,000	0.0	-164,000	0.0	-164,000	0.0	-164,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4265-001-3074-2020	0.0	0	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4265-001-3098-2020
PROP 98: N**

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

4265-171-BBA-2020-MR

Cybersecurity Program Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a redistribution of funding sources to maintain ongoing program solvency.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	197,000	1.0	197,000	1.0	197,000
Staff Benefits	0.0	109,000	0.0	109,000	0.0	109,000
Operating Expenses and Equipment	0.0	142,000	0.0	142,000	0.0	142,000
Total Category Changes	1.0	\$448,000	1.0	\$448,000	1.0	\$448,000
Program Changes						
4050 Licensing and Certification	1.0	448,000	1.0	448,000	1.0	448,000
4050010 Health Facilities	1.0	448,000	1.0	448,000	1.0	448,000
Total Program Changes	1.0	\$448,000	1.0	\$448,000	1.0	\$448,000
Fund Changes						
Amount Funded by 4265-001-3098-2020	1.0	448,000	1.0	448,000	1.0	448,000
Net Impact to Item	1.0	\$448,000	1.0	\$448,000	1.0	\$448,000

**Department of Finance
2020-21
Final Change Book**

**4265-001-3098-2020
PROP 98: N**

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

4265-202-BCP-2020-MR

Center for Health Care Quality Operations Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects increased position authority for 53 positions to support the expansion of the Central Applications Branch.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	53.0	0	53.0	0	53.0	0
Total Category Changes	53.0	\$0	53.0	\$0	53.0	\$0
Program Changes						
4050 Licensing and Certification	53.0	0	53.0	0	53.0	0
4050010 Health Facilities	53.0	0	53.0	0	53.0	0
Total Program Changes	53.0	\$0	53.0	\$0	53.0	\$0
Fund Changes						
Amount Funded by 4265-001-3098-2020	53.0	0	53.0	0	53.0	0
Net Impact to Item	53.0	\$0	53.0	\$0	53.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4265-001-3098-2020
PROP 98: N**

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

4265-204-ECP-2020-MR

Center for Health Care Quality Program Estimate

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the 2020 Governor's Budget level of resources phased in over three fiscal years, but with a reduced amount of resources in year one.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	20.0	1,464,000	20.0	1,464,000	20.0	1,464,000
Staff Benefits	0.0	786,000	0.0	786,000	0.0	786,000
Operating Expenses and Equipment	0.0	450,000	0.0	450,000	0.0	450,000
Total Category Changes	20.0	\$2,700,000	20.0	\$2,700,000	20.0	\$2,700,000
Program Changes						
4050 Licensing and Certification	20.0	2,700,000	20.0	2,700,000	20.0	2,700,000
4050010 Health Facilities	20.0	2,700,000	20.0	2,700,000	20.0	2,700,000
Total Program Changes	20.0	\$2,700,000	20.0	\$2,700,000	20.0	\$2,700,000
Fund Changes						
Amount Funded by 4265-001-3098-2020	20.0	2,700,000	20.0	2,700,000	20.0	2,700,000
Net Impact to Item	20.0	\$2,700,000	20.0	\$2,700,000	20.0	\$2,700,000

**Department of Finance
2020-21
Final Change Book**

**4265-001-3098-2020
PROP 98: N**

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

4265-206-BCP-2020-MR

Enhanced Health Care Quality Services

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects increased resources for the Healthcare-Associated Infections Program and use of the CalREDIE reporting system.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	171,000	2.0	171,000	2.0	171,000
Staff Benefits	0.0	92,000	0.0	92,000	0.0	92,000
Operating Expenses and Equipment	0.0	161,000	0.0	161,000	0.0	161,000
Total Category Changes	2.0	\$424,000	2.0	\$424,000	2.0	\$424,000
Program Changes						
4050 Licensing and Certification	2.0	424,000	2.0	424,000	2.0	424,000
4050010 Health Facilities	2.0	424,000	2.0	424,000	2.0	424,000
Total Program Changes	2.0	\$424,000	2.0	\$424,000	2.0	\$424,000
Fund Changes						
Amount Funded by 4265-001-3098-2020	2.0	424,000	2.0	424,000	2.0	424,000
Net Impact to Item	2.0	\$424,000	2.0	\$424,000	2.0	\$424,000

**Department of Finance
2020-21
Final Change Book**

**4265-001-3155-2020
PROP 98: N**

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

4265-148-BCP-2020-MR

Reducing Lead Exposure in Housing and Public Buildings

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects ongoing resources to support the Lead-Related Construction Program's new online certification and payment system, increasing workload, and declining federal funding.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
4045 Public and Environmental Health	0.0	415,000	0.0	415,000	0.0	415,000
4045010 Healthy Communities	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 4265-001-3155-2020	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

**Department of Finance
2020-21
Final Change Book**

**4265-001-3288-2020
PROP 98: N**

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

4265-171-BBA-2020-MR

Cybersecurity Program Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a redistribution of funding sources to maintain ongoing program solvency.		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
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Program Changes						
4045 Public and Environmental Health	0.0	8,000	0.0	8,000	0.0	8,000
4045059 Environmental Health	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 4265-001-3288-2020	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

**Department of Finance
2020-21
Final Change Book**

**4265-001-3288-2020
PROP 98: N**

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

4265-177-BCP-2020-MR

Manufactured Cannabis Safety

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects ongoing resources to support existing positions, implementation of an organic cannabis program, and the Medical Marijuana Identification Card Program and limited-term resources to support costs associated with the Cannabis Track-and-Trace System.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	6,575,000	0.0	6,575,000	0.0	6,575,000
Staff Benefits	0.0	3,638,000	0.0	3,638,000	0.0	3,638,000
Operating Expenses and Equipment	0.0	10,062,000	0.0	10,062,000	0.0	10,062,000
Total Category Changes	0.0	\$20,275,000	0.0	\$20,275,000	0.0	\$20,275,000
Program Changes						
4045 Public and Environmental Health	0.0	20,275,000	0.0	20,275,000	0.0	20,275,000
4045059 Environmental Health	0.0	20,275,000	0.0	20,275,000	0.0	20,275,000
Total Program Changes	0.0	\$20,275,000	0.0	\$20,275,000	0.0	\$20,275,000
Fund Changes						
Amount Funded by 4265-001-3288-2020	0.0	20,275,000	0.0	20,275,000	0.0	20,275,000
Net Impact to Item	0.0	\$20,275,000	0.0	\$20,275,000	0.0	\$20,275,000

**Department of Finance
2020-21
Final Change Book**

**4265-003-3098-2020
PROP 98: N**

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

4265-157-BBA-2020-MR

Adjustment to Reflect Redistributed Resources

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Technical adjustments to reflect redistributed resources.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
4050 Licensing and Certification	0.0	0	0.0	0	0.0	0	0.0	0
4050010 Health Facilities	0.0	-2,000	0.0	-2,000	0.0	-2,000	0.0	-2,000
4050019 Laboratory Field Services	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4265-003-3098-2020	0.0	0	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4265-011-0099-2020
PROP 98: N**

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

4265-246-BCP-2020-MR

**Loan from Health Statistics Special Fund (0099) to General Fund
(0001) per Item 4265-011-0099, Budget Act of 2020**

	Summary:					
	May Revision		Conference Committee		Enacted Budget	
	Reflects a \$3 million loan from the Health Statistics Special Fund to the General Fund.		Approved as Budgeted/ Adopt Modified Placeholder BBL		Approved as Budgeted/ Adopt Modified Placeholder BBL	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds	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						
9920 Loan Transfers	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 4265-011-0099-2020	0.0	(3,000,000)	0.0	(3,000,000)	0.0	(3,000,000)
Net Impact to Item	0.0	\$(3,000,000)	0.0	\$(3,000,000)	0.0	\$(3,000,000)

**Department of Finance
2020-21
Final Change Book**

**4265-011-0203-2020
PROP 98: N**

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

4265-247-BCP-2020-MR

**Loan from Genetic Disease Testing Fund (0203) to General Fund
(0001) per Item 4265-011-0203, Budget Act of 2020**

	Summary:					
	May Revision		Conference Committee		Enacted Budget	
	Reflects a \$3 million loan from the Genetic Disease Testing Fund to the General Fund.		Approved as Budgeted/ Adopt Modified Placeholder BBL		Approved as Budgeted/ Adopt Modified Placeholder BBL	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds	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						
9920 Loan Transfers	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 4265-011-0203-2020	0.0	(3,000,000)	0.0	(3,000,000)	0.0	(3,000,000)
Net Impact to Item	0.0	\$(3,000,000)	0.0	\$(3,000,000)	0.0	\$(3,000,000)

**Department of Finance
2020-21
Final Change Book**

**4265-011-0272-2020
PROP 98: N**

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

4265-248-BCP-2020-MR

**Loan from Infant Botulism Treatment and Prevention Fund (0272)
to General Fund (0001) per Item 4265-011-0272, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects a \$3 million loan from the Infant Botulism Treatment and Prevention Fund to the General Fund.		Approved as Budgeted/ Adopt Modified Placeholder BBL		Approved as Budgeted/ Adopt Modified Placeholder BBL	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			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								
9920 Loan Transfers			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 4265-011-0272-2020			0.0	(3,000,000)	0.0	(3,000,000)	0.0	(3,000,000)
Net Impact to Item			0.0	\$(3,000,000)	0.0	\$(3,000,000)	0.0	\$(3,000,000)

**Department of Finance
2020-21
Final Change Book**

**4265-011-3080-2020
PROP 98: N**

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

4265-212-BCP-2020-MR

**Loan from AIDS Drug Assistance Program Rebate Fund (3080) to
General Fund (0001) per Item 4265-011-3080, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects two \$100 million loans over two years from the AIDS Drug Assistance Program Rebate Fund to the General Fund.		The Senate adopted the proposal and added budget bill language to maintain client access to services.		The Senate adopted the proposal and added budget bill language to maintain client access to services.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			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								
9920 Loan Transfers			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 4265-011-3080-2020			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)

**Department of Finance
2020-21
Final Change Book**

**4265-111-0001-2020
PROP 98: N**

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

4265-205-BCP-2020-MR

California Cognitive Care Coordination Initiative

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraws the Governor's Budget proposal to create a comprehensive coordinated statewide dementia care program.		Approved as Budgeted/Withdrawn		Approved as Budgeted/Withdrawn	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-3,551,000	0.0	-3,551,000	0.0	-3,551,000
Total Category Changes			0.0	\$-3,551,000	0.0	\$-3,551,000	0.0	\$-3,551,000
Program Changes								
4045 Public and Environmental Health			0.0	-3,551,000	0.0	-3,551,000	0.0	-3,551,000
4045010 Healthy Communities			0.0	-3,551,000	0.0	-3,551,000	0.0	-3,551,000
Total Program Changes			0.0	\$-3,551,000	0.0	\$-3,551,000	0.0	\$-3,551,000
Fund Changes								
Amount Funded by 4265-111-0001-2020			0.0	-3,551,000	0.0	-3,551,000	0.0	-3,551,000
Net Impact to Item			0.0	\$-3,551,000	0.0	\$-3,551,000	0.0	\$-3,551,000

**Department of Finance
2020-21
Final Change Book**

**4265-111-0001-2020
PROP 98: N**

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

4265-208-BBA-2020-MR

Black Infant Health Program Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reduce General Fund appropriation for the Black Infant Health Program by \$4.5 million.		The Senate rejected the proposed reduction and included it in its proposed trigger plan.		The Senate rejected the proposed reduction and included it in its proposed trigger plan.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-4,500,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-4,500,000	0.0	\$0	0.0	\$0
Program Changes								
4045 Public and Environmental Health			0.0	-4,500,000	0.0	0	0.0	0
4045032 Family Health			0.0	-4,500,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-4,500,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4265-111-0001-2020			0.0	-4,500,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-4,500,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4265-111-0080-2020
PROP 98: N**

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

4265-136-BCP-2020-MR

Protecting Children from the Damaging Effects of Lead Exposure

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects ongoing resources to support workload of the Childhood Lead Poisoning Prevention Program and to implement corrective actions as recommended by the California State Auditor.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	8,900,000	0.0	8,900,000	0.0	8,900,000
Total Category Changes	0.0	\$8,900,000	0.0	\$8,900,000	0.0	\$8,900,000
Program Changes						
4045 Public and Environmental Health	0.0	8,900,000	0.0	8,900,000	0.0	8,900,000
4045010 Healthy Communities	0.0	8,900,000	0.0	8,900,000	0.0	8,900,000
Total Program Changes	0.0	\$8,900,000	0.0	\$8,900,000	0.0	\$8,900,000
Fund Changes						
Amount Funded by 4265-111-0080-2020	0.0	8,900,000	0.0	8,900,000	0.0	8,900,000
Net Impact to Item	0.0	\$8,900,000	0.0	\$8,900,000	0.0	\$8,900,000

**Department of Finance
2020-21
Final Change Book**

**4265-111-0203-2020
PROP 98: N**

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

4265-233-ECP-2020-MR

Genetic Disease Screening Program Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects May Estimate caseload adjustment for the Genetic Disease Screening Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-1,231,000	0.0	-1,231,000	0.0	-1,231,000
Total Category Changes			0.0	\$-1,231,000	0.0	\$-1,231,000	0.0	\$-1,231,000
Program Changes								
4045 Public and Environmental Health			0.0	-1,231,000	0.0	-1,231,000	0.0	-1,231,000
4045032 Family Health			0.0	-1,231,000	0.0	-1,231,000	0.0	-1,231,000
Total Program Changes			0.0	\$-1,231,000	0.0	\$-1,231,000	0.0	\$-1,231,000
Fund Changes								
Amount Funded by 4265-111-0203-2020			0.0	-1,231,000	0.0	-1,231,000	0.0	-1,231,000
Net Impact to Item			0.0	\$-1,231,000	0.0	\$-1,231,000	0.0	\$-1,231,000

**Department of Finance
2020-21
Final Change Book**

**4265-111-0890-2020
PROP 98: N**

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

4265-234-ECP-2020-MR

Women, Infant, and Children Program Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects May Estimate caseload adjustment for the Women, Infants, and Children Program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-1,179,000	0.0	-1,179,000	0.0	-1,179,000
Total Category Changes		0.0	\$-1,179,000	0.0	\$-1,179,000	0.0	\$-1,179,000
Program Changes							
4045 Public and Environmental Health		0.0	-1,179,000	0.0	-1,179,000	0.0	-1,179,000
4045032 Family Health		0.0	-1,179,000	0.0	-1,179,000	0.0	-1,179,000
Total Program Changes		0.0	\$-1,179,000	0.0	\$-1,179,000	0.0	\$-1,179,000
Fund Changes							
Amount Funded by 4265-111-0890-2020		0.0	-1,179,000	0.0	-1,179,000	0.0	-1,179,000
Net Impact to Item		0.0	\$-1,179,000	0.0	\$-1,179,000	0.0	\$-1,179,000

**Department of Finance
2020-21
Final Change Book**

**4265-111-0890-2020
PROP 98: N**

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

4265-235-ECP-2020-MR

AIDS Drug Assistance Program Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects May Estimate caseload adjustment for the AIDS Drug Assistance Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-4,463,000	0.0	-4,463,000	0.0	-4,463,000
Total Category Changes			0.0	\$-4,463,000	0.0	\$-4,463,000	0.0	\$-4,463,000
Program Changes								
4045 Public and Environmental Health			0.0	-4,463,000	0.0	-4,463,000	0.0	-4,463,000
4045023 Infectious Diseases			0.0	-4,463,000	0.0	-4,463,000	0.0	-4,463,000
Total Program Changes			0.0	\$-4,463,000	0.0	\$-4,463,000	0.0	\$-4,463,000
Fund Changes								
Amount Funded by 4265-111-0890-2020			0.0	-4,463,000	0.0	-4,463,000	0.0	-4,463,000
Net Impact to Item			0.0	\$-4,463,000	0.0	\$-4,463,000	0.0	\$-4,463,000

**Department of Finance
2020-21
Final Change Book**

**4265-111-3023-2020
PROP 98: N**

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

4265-234-ECP-2020-MR

Women, Infant, and Children Program Estimate

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects May Estimate caseload adjustment for the Women, Infants, and Children Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,098,000	0.0	-4,098,000	0.0	-4,098,000
Total Category Changes	0.0	\$-4,098,000	0.0	\$-4,098,000	0.0	\$-4,098,000
Program Changes						
4045 Public and Environmental Health	0.0	-4,098,000	0.0	-4,098,000	0.0	-4,098,000
4045032 Family Health	0.0	-4,098,000	0.0	-4,098,000	0.0	-4,098,000
Total Program Changes	0.0	\$-4,098,000	0.0	\$-4,098,000	0.0	\$-4,098,000
Fund Changes						
Amount Funded by 4265-111-3023-2020	0.0	-4,098,000	0.0	-4,098,000	0.0	-4,098,000
Net Impact to Item	0.0	\$-4,098,000	0.0	\$-4,098,000	0.0	\$-4,098,000

**Department of Finance
2020-21
Final Change Book**

**4265-115-0942-2020
PROP 98: N**

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

4265-254-BCP-2020-MR

Facilitating Projects to Benefit Nursing Home Residents

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects increased expenditure authority from the Federal Health Facilities Citation Penalties Account for three fiscal years.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Category Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Program Changes						
4050 Licensing and Certification	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
4050010 Health Facilities	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Program Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Fund Changes						
Amount Funded by 4265-115-0942-2020	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Net Impact to Item	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000

**Department of Finance
2020-21
Final Change Book**

**4265-501-0995-2020
PROP 98: N**

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

4265-171-BBA-2020-MR

Cybersecurity Program Augmentation

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects a redistribution of funding sources to maintain ongoing program solvency.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	41,000	0.0	41,000	0.0	41,000	0.0	41,000
Staff Benefits	0.0	23,000	0.0	23,000	0.0	23,000	0.0	23,000
Operating Expenses and Equipment	0.0	-401,000	0.0	-401,000	0.0	-401,000	0.0	-401,000
Total Category Changes	0.0	\$-337,000	0.0	\$-337,000	0.0	\$-337,000	0.0	\$-337,000
Program Changes								
4045 Public and Environmental Health	0.0	-364,000	0.0	-364,000	0.0	-364,000	0.0	-364,000
4045010 Healthy Communities	1.0	-387,000	1.0	-387,000	1.0	-387,000	1.0	-387,000
4045023 Infectious Diseases	-1.0	0	-1.0	0	-1.0	0	-1.0	0
4045059 Environmental Health	0.0	23,000	0.0	23,000	0.0	23,000	0.0	23,000
4050 Licensing and Certification	0.0	27,000	0.0	27,000	0.0	27,000	0.0	27,000
4050010 Health Facilities	0.0	27,000	0.0	27,000	0.0	27,000	0.0	27,000
Total Program Changes	0.0	\$-337,000	0.0	\$-337,000	0.0	\$-337,000	0.0	\$-337,000
Fund Changes								
Amount Funded by 4265-501-0995-2020	0.0	-337,000	0.0	-337,000	0.0	-337,000	0.0	-337,000
Net Impact to Item	0.0	\$-337,000	0.0	\$-337,000	0.0	\$-337,000	0.0	\$-337,000

**Department of Finance
2020-21
Final Change Book**

**4265-501-0995-2020
PROP 98: N**

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

4265-177-BCP-2020-MR

Manufactured Cannabis Safety

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects ongoing resources to support existing positions, implementation of an organic cannabis program, and the Medical Marijuana Identification Card Program and limited-term resources to support costs associated with the Cannabis Track-and-Trace System.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	527,000	0.0	527,000	0.0	527,000
Total Category Changes	0.0	\$527,000	0.0	\$527,000	0.0	\$527,000
Program Changes						
4045 Public and Environmental Health	0.0	527,000	0.0	527,000	0.0	527,000
4045059 Environmental Health	0.0	527,000	0.0	527,000	0.0	527,000
Total Program Changes	0.0	\$527,000	0.0	\$527,000	0.0	\$527,000
Fund Changes						
Amount Funded by 4265-501-0995-2020	0.0	527,000	0.0	527,000	0.0	527,000
Net Impact to Item	0.0	\$527,000	0.0	\$527,000	0.0	\$527,000

**Department of Finance
2020-21
Final Change Book**

**4265-501-3080-2005
PROP 98: N**

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

4265-161-BBA-2020-MR

ADAP Enrollment System Maintenance and Operations Support

	May Revision		Conference Committee		Enacted Budget	
	Technical adjustment to reflect redistribution of requested resources.		Approved as Budgeted		Approved as Budgeted	
Summary:						
	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	417,000	0.0	417,000	0.0	417,000
Operating Expenses and Equipment	0.0	-455,000	0.0	-455,000	0.0	-455,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
4045023 Infectious Diseases	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 4265-501-3080-2005	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
2020-21
Final Change Book**

**4265-501-3080-2005
PROP 98: N**

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

4265-171-BBA-2020-MR

Cybersecurity Program Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a redistribution of funding sources to maintain ongoing program solvency.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	155,000	3.0	155,000	3.0	155,000
Staff Benefits	0.0	86,000	0.0	86,000	0.0	86,000
Operating Expenses and Equipment	0.0	118,000	0.0	118,000	0.0	118,000
Total Category Changes	3.0	\$359,000	3.0	\$359,000	3.0	\$359,000
Program Changes						
4045 Public and Environmental Health	3.0	359,000	3.0	359,000	3.0	359,000
4045023 Infectious Diseases	3.0	359,000	3.0	359,000	3.0	359,000
Total Program Changes	3.0	\$359,000	3.0	\$359,000	3.0	\$359,000
Fund Changes						
Amount Funded by 4265-501-3080-2005	3.0	359,000	3.0	359,000	3.0	359,000
Net Impact to Item	3.0	\$359,000	3.0	\$359,000	3.0	\$359,000

**Department of Finance
2020-21
Final Change Book**

**4265-501-3307-2016
PROP 98: N**

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

4265-201-BBA-2020-MR

Proposition 56 Expenditure Adjustments

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects adjustments to Proposition 56 expenditures at May Revision.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-753,000	0.0	-753,000	0.0	-753,000
Total Category Changes		0.0	\$-753,000	0.0	\$-753,000	0.0	\$-753,000
Program Changes							
4045 Public and Environmental Health		0.0	-753,000	0.0	-753,000	0.0	-753,000
4045010 Healthy Communities		0.0	-753,000	0.0	-753,000	0.0	-753,000
Total Program Changes		0.0	\$-753,000	0.0	\$-753,000	0.0	\$-753,000
Fund Changes							
Amount Funded by 4265-501-3307-2016		0.0	-753,000	0.0	-753,000	0.0	-753,000
Net Impact to Item		0.0	\$-753,000	0.0	\$-753,000	0.0	\$-753,000

**Department of Finance
2020-21
Final Change Book**

**4265-501-3318-2016
PROP 98: N**

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

4265-157-BBA-2020-MR

Adjustment to Reflect Redistributed Resources

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Technical adjustments to reflect redistributed resources.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	2,649,000	0.0	2,649,000	0.0	2,649,000
Total Category Changes		0.0	\$2,649,000	0.0	\$2,649,000	0.0	\$2,649,000
Program Changes							
4045 Public and Environmental Health		0.0	2,649,000	0.0	2,649,000	0.0	2,649,000
4045010 Healthy Communities		0.0	-4,985,000	0.0	-4,985,000	0.0	-4,985,000
4045059 Environmental Health		0.0	7,634,000	0.0	7,634,000	0.0	7,634,000
Total Program Changes		0.0	\$2,649,000	0.0	\$2,649,000	0.0	\$2,649,000
Fund Changes							
Amount Funded by 4265-501-3318-2016		0.0	2,649,000	0.0	2,649,000	0.0	2,649,000
Net Impact to Item		0.0	\$2,649,000	0.0	\$2,649,000	0.0	\$2,649,000

**Department of Finance
2020-21
Final Change Book**

**4265-501-3318-2016
PROP 98: N**

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

4265-201-BBA-2020-MR

Proposition 56 Expenditure Adjustments

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects adjustments to Proposition 56 expenditures at May Revision.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-174,000	0.0	-174,000	0.0	-174,000
Total Category Changes		0.0	\$-174,000	0.0	\$-174,000	0.0	\$-174,000
Program Changes							
4045 Public and Environmental Health		0.0	-174,000	0.0	-174,000	0.0	-174,000
4045059 Environmental Health		0.0	-174,000	0.0	-174,000	0.0	-174,000
Total Program Changes		0.0	\$-174,000	0.0	\$-174,000	0.0	\$-174,000
Fund Changes							
Amount Funded by 4265-501-3318-2016		0.0	-174,000	0.0	-174,000	0.0	-174,000
Net Impact to Item		0.0	\$-174,000	0.0	\$-174,000	0.0	\$-174,000

**Department of Finance
2020-21
Final Change Book**

**4265-501-3322-2016
PROP 98: N**

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

4265-157-BBA-2020-MR

Adjustment to Reflect Redistributed Resources

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Technical adjustments to reflect redistributed resources.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	26,524,000	0.0	26,524,000	0.0	26,524,000
Total Category Changes		0.0	\$26,524,000	0.0	\$26,524,000	0.0	\$26,524,000
Program Changes							
4045 Public and Environmental Health		0.0	26,524,000	0.0	26,524,000	0.0	26,524,000
4045010 Healthy Communities		0.0	26,524,000	0.0	26,524,000	0.0	26,524,000
Total Program Changes		0.0	\$26,524,000	0.0	\$26,524,000	0.0	\$26,524,000
Fund Changes							
Amount Funded by 4265-501-3322-2016		0.0	26,524,000	0.0	26,524,000	0.0	26,524,000
Net Impact to Item		0.0	\$26,524,000	0.0	\$26,524,000	0.0	\$26,524,000

**Department of Finance
2020-21
Final Change Book**

**4265-501-3322-2016
PROP 98: N**

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

4265-201-BBA-2020-MR

Proposition 56 Expenditure Adjustments

	Summary:		May Revision Reflects adjustments to Proposition 56 expenditures at May Revision.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-3,744,000	0.0	-3,744,000	0.0	-3,744,000
Total Category Changes			0.0	\$-3,744,000	0.0	\$-3,744,000	0.0	\$-3,744,000
Program Changes								
4045 Public and Environmental Health			0.0	-3,744,000	0.0	-3,744,000	0.0	-3,744,000
4045010 Healthy Communities			0.0	-3,744,000	0.0	-3,744,000	0.0	-3,744,000
Total Program Changes			0.0	\$-3,744,000	0.0	\$-3,744,000	0.0	\$-3,744,000
Fund Changes								
Amount Funded by 4265-501-3322-2016			0.0	-3,744,000	0.0	-3,744,000	0.0	-3,744,000
Net Impact to Item			0.0	\$-3,744,000	0.0	\$-3,744,000	0.0	\$-3,744,000

**Department of Finance
2020-21
Final Change Book**

**4265-601-3080-2005
PROP 98: N**

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

4265-235-ECP-2020-MR

AIDS Drug Assistance Program Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects May Estimate caseload adjustment for the AIDS Drug Assistance Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-24,662,000	0.0	-24,662,000	0.0	-24,662,000
Total Category Changes			0.0	\$-24,662,000	0.0	\$-24,662,000	0.0	\$-24,662,000
Program Changes								
4045 Public and Environmental Health			0.0	-24,662,000	0.0	-24,662,000	0.0	-24,662,000
4045023 Infectious Diseases			0.0	-24,662,000	0.0	-24,662,000	0.0	-24,662,000
Total Program Changes			0.0	\$-24,662,000	0.0	\$-24,662,000	0.0	\$-24,662,000
Fund Changes								
Amount Funded by 4265-601-3080-2005			0.0	-24,662,000	0.0	-24,662,000	0.0	-24,662,000
Net Impact to Item			0.0	\$-24,662,000	0.0	\$-24,662,000	0.0	\$-24,662,000

**Department of Finance
2020-21
Final Change Book**

**4265-611-3318-2016
PROP 98: N**

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

4265-157-BBA-2020-MR

Adjustment to Reflect Redistributed Resources

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Technical adjustments to reflect redistributed resources.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-2,649,000	0.0	-2,649,000	0.0	-2,649,000
Total Category Changes		0.0	\$-2,649,000	0.0	\$-2,649,000	0.0	\$-2,649,000
Program Changes							
4045 Public and Environmental Health		0.0	-2,649,000	0.0	-2,649,000	0.0	-2,649,000
4045059 Environmental Health		0.0	-2,649,000	0.0	-2,649,000	0.0	-2,649,000
Total Program Changes		0.0	\$-2,649,000	0.0	\$-2,649,000	0.0	\$-2,649,000
Fund Changes							
Amount Funded by 4265-611-3318-2016		0.0	-2,649,000	0.0	-2,649,000	0.0	-2,649,000
Net Impact to Item		0.0	\$-2,649,000	0.0	\$-2,649,000	0.0	\$-2,649,000

**Department of Finance
2020-21
Final Change Book**

**4265-611-3322-2016
PROP 98: N**

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

4265-157-BBA-2020-MR

Adjustment to Reflect Redistributed Resources

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Technical adjustments to reflect redistributed resources.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-26,524,000	0.0	-26,524,000	0.0	-26,524,000
Total Category Changes		0.0	\$-26,524,000	0.0	\$-26,524,000	0.0	\$-26,524,000
Program Changes							
4045 Public and Environmental Health		0.0	-26,524,000	0.0	-26,524,000	0.0	-26,524,000
4045010 Healthy Communities		0.0	-26,524,000	0.0	-26,524,000	0.0	-26,524,000
Total Program Changes		0.0	\$-26,524,000	0.0	\$-26,524,000	0.0	\$-26,524,000
Fund Changes							
Amount Funded by 4265-611-3322-2016		0.0	-26,524,000	0.0	-26,524,000	0.0	-26,524,000
Net Impact to Item		0.0	\$-26,524,000	0.0	\$-26,524,000	0.0	\$-26,524,000

**Department of Finance
2020-21
Final Change Book**

**4265-611-3322-2016
PROP 98: N**

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

4265-201-BBA-2020-MR

Proposition 56 Expenditure Adjustments

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects adjustments to Proposition 56 expenditures at May Revision.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Total Category Changes		0.0	\$-1,000,000	0.0	\$-1,000,000	0.0	\$-1,000,000
Program Changes							
4045 Public and Environmental Health		0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
4045021 Competitive Grants		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 4265-611-3322-2016		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

**Department of Finance
2020-21
Final Change Book**

**4300-001-0001-2020
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-059-BCP-2020-MR

Self-Determination Program Implementation Funding Alignment

	May Revision		Conference Committee		Enacted Budget	
Summary:	This additional funding is necessary to address workload related to the Self-Determination Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	255,000	0.0	255,000	0.0	255,000
Staff Benefits	0.0	73,000	0.0	73,000	0.0	73,000
Operating Expenses and Equipment	0.0	44,000	0.0	44,000	0.0	44,000
Total Category Changes	0.0	\$372,000	0.0	\$372,000	0.0	\$372,000
Program Changes						
4149 Program Administration	0.0	372,000	0.0	372,000	0.0	372,000
4149001 Program Administration	0.0	372,000	0.0	372,000	0.0	372,000
Total Program Changes	0.0	\$372,000	0.0	\$372,000	0.0	\$372,000
Fund Changes						
Amount Funded by 4300-001-0001-2020	0.0	372,000	0.0	372,000	0.0	372,000
Reimbursements to 4149 Program Administration	0.0	-93,000	0.0	-93,000	0.0	-93,000
4149001 Program Administration	0.0	-93,000	0.0	-93,000	0.0	-93,000
Net Impact to Item	0.0	\$279,000	0.0	\$279,000	0.0	\$279,000

**Department of Finance
2020-21
Final Change Book**

**4300-001-0001-2020
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-062-BCP-2020-MR

Electronic Visit Verification Phase II

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provides limited-term resources for planning and implementation activities to comply with federal electronic visit verification requirements. See also 0530-035-BCP-2020-MR and 4260-198-BCP-2020-MR.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			2.0	139,000	2.0	139,000	2.0	139,000
Staff Benefits			0.0	76,000	0.0	76,000	0.0	76,000
Operating Expenses and Equipment			0.0	1,254,000	0.0	1,254,000	0.0	1,254,000
Total Category Changes			2.0	\$1,469,000	2.0	\$1,469,000	2.0	\$1,469,000
Program Changes								
4149 Program Administration			2.0	1,469,000	2.0	1,469,000	2.0	1,469,000
4149001 Program Administration			2.0	1,469,000	2.0	1,469,000	2.0	1,469,000
Total Program Changes			2.0	\$1,469,000	2.0	\$1,469,000	2.0	\$1,469,000
Fund Changes								
Amount Funded by 4300-001-0001-2020			2.0	1,469,000	2.0	1,469,000	2.0	1,469,000
Reimbursements to 4149 Program Administration			-1.4	-992,000	-1.4	-992,000	-1.4	-992,000
4149001 Program Administration			-1.4	-992,000	-1.4	-992,000	-1.4	-992,000
Net Impact to Item			0.6	\$477,000	0.6	\$477,000	0.6	\$477,000

**Department of Finance
2020-21
Final Change Book**

**4300-001-0001-2020
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-081-BCP-2020-MR

Uniform Fiscal System Modernization

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw 2020-21 Governor's Budget proposal for one-time information technology (IT) planning resources related to the regional center uniform fiscal system.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-181,000	0.0	-181,000	0.0	-181,000
Staff Benefits	0.0	-99,000	0.0	-99,000	0.0	-99,000
Operating Expenses and Equipment	0.0	-1,131,000	0.0	-1,131,000	0.0	-1,131,000
Total Category Changes	-2.0	\$-1,411,000	0.0	\$-1,411,000	0.0	\$-1,411,000
Program Changes						
4149 Program Administration	-2.0	-1,411,000	0.0	-1,411,000	0.0	-1,411,000
4149001 Program Administration	-2.0	-1,411,000	0.0	-1,411,000	0.0	-1,411,000
Total Program Changes	-2.0	\$-1,411,000	0.0	\$-1,411,000	0.0	\$-1,411,000
Fund Changes						
Amount Funded by 4300-001-0001-2020	-2.0	-1,411,000	0.0	-1,411,000	0.0	-1,411,000
Reimbursements to 4149 Program Administration	0.5	67,000	0.0	67,000	0.0	67,000
4149001 Program Administration	0.5	67,000	0.0	67,000	0.0	67,000
Net Impact to Item	-1.5	\$-1,344,000	0.0	\$-1,344,000	0.0	\$-1,344,000

**Department of Finance
2020-21
Final Change Book**

**4300-001-0001-2020
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-082-BCP-2020-MR

Collaborative Electronic Document Management System

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw 2020-21 Governor's Budget proposal to procure and implement an electronic document management system.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-4.6	-298,000	-2.0	-298,000	-2.0	-298,000
Staff Benefits	0.0	-101,000	0.0	-101,000	0.0	-101,000
Operating Expenses and Equipment	0.0	-315,000	0.0	-315,000	0.0	-315,000
Total Category Changes	-4.6	\$-714,000	-2.0	\$-714,000	-2.0	\$-714,000
Program Changes						
4149 Program Administration	-4.6	-714,000	-2.0	-714,000	-2.0	-714,000
4149001 Program Administration	-4.6	-714,000	-2.0	-714,000	-2.0	-714,000
Total Program Changes	-4.6	\$-714,000	-2.0	\$-714,000	-2.0	\$-714,000
Fund Changes						
Amount Funded by 4300-001-0001-2020	-4.6	-714,000	-2.0	-714,000	-2.0	-714,000
Reimbursements to 4149 Program Administration	0.9	183,000	0.4	183,000	0.4	183,000
4149001 Program Administration	0.9	183,000	0.4	183,000	0.4	183,000
Net Impact to Item	-3.7	\$-531,000	-1.6	\$-531,000	-1.6	\$-531,000

**Department of Finance
2020-21
Final Change Book**

**4300-001-0001-2020
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-083-BCP-2020-MR

Information Technology and Data Planning

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw 2020-21 Governor's Budget proposal to provide information technology resources for the modernization of the Department of Developmental Services IT infrastructure.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-7.0	-622,000	-4.0	-622,000	-4.0	-622,000
Staff Benefits	0.0	-341,000	0.0	-341,000	0.0	-341,000
Operating Expenses and Equipment	0.0	-1,236,000	0.0	-1,236,000	0.0	-1,236,000
Total Category Changes	-7.0	\$-2,199,000	-4.0	\$-2,199,000	-4.0	\$-2,199,000
Program Changes						
4149 Program Administration	-7.0	-2,199,000	-4.0	-2,199,000	-4.0	-2,199,000
4149001 Program Administration	-7.0	-2,199,000	-4.0	-2,199,000	-4.0	-2,199,000
Total Program Changes	-7.0	\$-2,199,000	-4.0	\$-2,199,000	-4.0	\$-2,199,000
Fund Changes						
Amount Funded by 4300-001-0001-2020	-7.0	-2,199,000	-4.0	-2,199,000	-4.0	-2,199,000
Reimbursements to 4149 Program Administration	1.5	272,000	1.0	272,000	1.0	272,000
4149001 Program Administration	1.5	272,000	1.0	272,000	1.0	272,000
Net Impact to Item	-5.5	\$-1,927,000	-3.0	\$-1,927,000	-3.0	\$-1,927,000

**Department of Finance
2020-21
Final Change Book**

**4300-001-0001-2020
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-084-BCP-2020-MR

Relocation to Allenby Building Update

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduction to the level of resources associated with the department's move to a new facility given potential savings that may be achieved through the state's evaluation of telework opportunities and restacking opportunities in state-owned buildings.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-193,000	0.0	-193,000	0.0	-193,000
Operating Expenses and Equipment	0.0	-667,000	0.0	-667,000	0.0	-667,000
Total Category Changes	0.0	\$-860,000	0.0	\$-860,000	0.0	\$-860,000
Program Changes						
4149 Program Administration	0.0	-860,000	0.0	-860,000	0.0	-860,000
4149001 Program Administration	0.0	-860,000	0.0	-860,000	0.0	-860,000
Total Program Changes	0.0	\$-860,000	0.0	\$-860,000	0.0	\$-860,000
Fund Changes						
Amount Funded by 4300-001-0001-2020	0.0	-860,000	0.0	-860,000	0.0	-860,000
Net Impact to Item	0.0	\$-860,000	0.0	\$-860,000	0.0	\$-860,000

**Department of Finance
2020-21
Final Change Book**

**4300-001-0001-2020
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-095-ECP-2020-MR

COVID-19 Impacts

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provides resources to respond to COVID-19 impacts such as increased purchase of service costs in residential settings and surge development.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	0	0.0	66,734,000	0.0	66,734,000
Special Items of Expense			0.0	0	0.0	15,894,000	0.0	15,894,000
Total Category Changes			0.0	\$0	0.0	\$82,628,000	0.0	\$82,628,000
Program Changes								
4145 State-Operated Residential and Community Facilities Program			0.0	0	0.0	82,628,000	0.0	82,628,000
4145046 State-Operated Residential and Community Services			0.0	0	0.0	82,628,000	0.0	82,628,000
Total Program Changes			0.0	\$0	0.0	\$82,628,000	0.0	\$82,628,000
Fund Changes								
Amount Funded by 4300-001-0001-2020			0.0	0	0.0	82,628,000	0.0	82,628,000
Reimbursements to 4145 State-Operated Residential and Community Facilities Program			0.0	0	0.0	-15,894,000	0.0	-15,894,000
4145046 State-Operated Residential and Community Services			0.0	0	0.0	-15,894,000	0.0	-15,894,000
Net Impact to Item			0.0	\$0	0.0	\$66,734,000	0.0	\$66,734,000

**Department of Finance
2020-21
Final Change Book**

**4300-101-0001-2020
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-045-ECP-2020-GB

**Regional Centers - Systemic, Therapeutic, Assessment,
Resources, and Treatment Training**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the Governor's Budget proposal to fund this training in 2021-22 rather than in 2020-21.		The Legislature modified the Governor's Budget proposal to fund this training in 2021-22 rather than in 2020-21.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	4,540,000	0.0	0	0.0	0
Total Category Changes	0.0	\$4,540,000	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	4,540,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	4,540,000	0.0	0	0.0	0
Total Program Changes	0.0	\$4,540,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	4,540,000	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	0.0	-1,985,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	-1,985,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$2,555,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4300-101-0001-2020
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-059-BCP-2020-MR

Self-Determination Program Implementation Funding Alignment

	May Revision		Conference Committee		Enacted Budget	
Summary:	This additional funding is necessary to address workload related to the Self-Determination Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	4,073,000	0.0	4,073,000	0.0	4,073,000
Total Category Changes	0.0	\$4,073,000	0.0	\$4,073,000	0.0	\$4,073,000
Program Changes						
4140 Community Services Program	0.0	4,073,000	0.0	4,073,000	0.0	4,073,000
4140015 Operations	0.0	4,073,000	0.0	4,073,000	0.0	4,073,000
Total Program Changes	0.0	\$4,073,000	0.0	\$4,073,000	0.0	\$4,073,000
Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	4,073,000	0.0	4,073,000	0.0	4,073,000
Reimbursements to 4140 Community Services Program	0.0	-1,222,000	0.0	-1,222,000	0.0	-1,222,000
4140015 Operations	0.0	-1,222,000	0.0	-1,222,000	0.0	-1,222,000
Net Impact to Item	0.0	\$2,851,000	0.0	\$2,851,000	0.0	\$2,851,000

**Department of Finance
2020-21
Final Change Book**

**4300-101-0001-2020
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-074-ECP-2020-MR

Regional Center May Revision

	Summary:		May Revision Adjustments made to reflect the 2020 May Estimate in regional center caseload, utilization, and operations.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars		Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	402,596,000		0.0	402,596,000	0.0	402,596,000
Total Category Changes		0.0	\$402,596,000		0.0	\$402,596,000	0.0	\$402,596,000
Program Changes								
4140 Community Services Program		0.0	402,596,000		0.0	402,596,000	0.0	402,596,000
4140015 Operations		0.0	101,140,000		0.0	101,140,000	0.0	101,140,000
4140019 Purchase of Services		0.0	301,456,000		0.0	301,456,000	0.0	301,456,000
Total Program Changes		0.0	\$402,596,000		0.0	\$402,596,000	0.0	\$402,596,000
Fund Changes								
Amount Funded by 4300-101-0001-2020		0.0	402,596,000		0.0	402,596,000	0.0	402,596,000
Reimbursements to 4140 Community Services Program		0.0	12,541,000		0.0	12,541,000	0.0	12,541,000
4140015 Operations		0.0	-11,729,000		0.0	-11,729,000	0.0	-11,729,000
4140019 Purchase of Services		0.0	24,270,000		0.0	24,270,000	0.0	24,270,000
Net Impact to Item		0.0	\$415,137,000		0.0	\$415,137,000	0.0	\$415,137,000

**Department of Finance
2020-21
Final Change Book**

**4300-101-0001-2020
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-078-ECP-2020-MR

Federal Medical Assistance Percentage Increase

	Summary:		May Revision Reflects an increase of 6.2 percent in Federal Medical Assistance Percentage for 2019-20 and 2020-21.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	0	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
4140 Community Services Program	0.0	0	0.0	0	0.0	0	0.0	0
4140015 Operations	0.0	0	0.0	0	0.0	0	0.0	0
4140019 Purchase of Services	0.0	0	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4300-101-0001-2020	0.0	0	0.0	0	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	0.0	-370,789,000	0.0	-370,789,000	0.0	-370,789,000	0.0	-370,789,000
4140015 Operations	0.0	-27,347,000	0.0	-27,347,000	0.0	-27,347,000	0.0	-27,347,000
4140019 Purchase of Services	0.0	-343,442,000	0.0	-343,442,000	0.0	-343,442,000	0.0	-343,442,000
Net Impact to Item	0.0	\$-370,789,000	0.0	\$-370,789,000	0.0	\$-370,789,000	0.0	\$-370,789,000

**Department of Finance
2020-21
Final Change Book**

**4300-101-0001-2020
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-085-ECP-2020-MR

Regional Centers - Enhanced Caseload Ratios for Young Children

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawing the enhanced caseload ratios proposal that was included in the 2020-21 Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-17,365,000	0.0	-17,365,000	0.0	-17,365,000
Total Category Changes			0.0	\$-17,365,000	0.0	\$-17,365,000	0.0	\$-17,365,000
Program Changes								
4140 Community Services Program			0.0	-17,365,000	0.0	-17,365,000	0.0	-17,365,000
4140015 Operations			0.0	-17,365,000	0.0	-17,365,000	0.0	-17,365,000
Total Program Changes			0.0	\$-17,365,000	0.0	\$-17,365,000	0.0	\$-17,365,000
Fund Changes								
Amount Funded by 4300-101-0001-2020			0.0	-17,365,000	0.0	-17,365,000	0.0	-17,365,000
Reimbursements to 4140 Community Services Program			0.0	5,557,000	0.0	5,557,000	0.0	5,557,000
4140015 Operations			0.0	5,557,000	0.0	5,557,000	0.0	5,557,000
Net Impact to Item			0.0	\$-11,808,000	0.0	\$-11,808,000	0.0	\$-11,808,000

**Department of Finance
2020-21
Final Change Book**

**4300-101-0001-2020
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-086-ECP-2020-MR

Regional Centers - Performance Incentive Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawing the Enhanced Performance Incentive Program proposal that was included in the 2020-21 Governor's Budget.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-78,000,000	0.0	-78,000,000	0.0	-78,000,000
Total Category Changes	0.0	\$-78,000,000	0.0	\$-78,000,000	0.0	\$-78,000,000
Program Changes						
4140 Community Services Program	0.0	-78,000,000	0.0	-78,000,000	0.0	-78,000,000
4140015 Operations	0.0	-78,000,000	0.0	-78,000,000	0.0	-78,000,000
Total Program Changes	0.0	\$-78,000,000	0.0	\$-78,000,000	0.0	\$-78,000,000
Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	-78,000,000	0.0	-78,000,000	0.0	-78,000,000
Reimbursements to 4140 Community Services Program	0.0	18,000,000	0.0	18,000,000	0.0	18,000,000
4140015 Operations	0.0	18,000,000	0.0	18,000,000	0.0	18,000,000
Net Impact to Item	0.0	\$-60,000,000	0.0	\$-60,000,000	0.0	\$-60,000,000

**Department of Finance
2020-21
Final Change Book**

**4300-101-0001-2020
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-087-ECP-2020-MR

**Systemic, Therapeutic, Assessment, Resources, and Treatment
Training Withdrawn**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Systemic, Therapeutic, Assessment, Resources, and Treatment training that was included in the 2020-21 Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the 2020-21 Governor's Budget for Systemic, Therapeutic, Assessment, Resources, and Treatment training.		The Legislature rejected the Administration's proposal to withdraw funding included in the 2020-21 Governor's Budget for Systemic, Therapeutic, Assessment, Resources, and Treatment training.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-4,540,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-4,540,000	0.0	\$0	0.0	\$0
Program Changes								
4140 Community Services Program			0.0	-4,540,000	0.0	0	0.0	0
4140019 Purchase of Services			0.0	-4,540,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-4,540,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4300-101-0001-2020			0.0	-4,540,000	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program			0.0	1,985,000	0.0	0	0.0	0
4140019 Purchase of Services			0.0	1,985,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-2,555,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4300-101-0001-2020
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-088-ECP-2020-MR

Implement Provider Rate Reductions and Utilization Reviews

	May Revision	Conference Committee	Enacted Budget
Summary:	Implement a provider rate reduction across service codes in the developmental services system.	The Legislature rejected the Administration's proposal.	The Legislature rejected the Administration's proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-470,588,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-470,588,000	0.0	\$0	0.0	\$0
 Program Changes						
4140 Community Services Program	0.0	-470,588,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	-470,588,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-470,588,000	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	-470,588,000	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	0.0	170,588,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	170,588,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-300,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4300-101-0001-2020
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-089-ECP-2020-MR

Implement Uniform Holiday Schedule

Summary:	May Revision The proposal reflects cost savings associated with the implementation of the Uniform Holiday Schedule.	Conference Committee The Legislature rejected the Administration's proposal.	Enacted Budget The Legislature rejected the Administration's proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-51,511,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-51,511,000	0.0	\$0	0.0	\$0
 Program Changes						
4140 Community Services Program	0.0	-51,511,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	-51,511,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-51,511,000	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	-51,511,000	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	0.0	20,199,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	20,199,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-31,312,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4300-101-0001-2020
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-090-ECP-2020-MR

Withdraw Additional Supplemental Provider Rate Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw additional provider rate adjustments proposal that was included in the 2020-21 Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw additional provider rate adjustments included in the 2020-21 Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw additional provider rate adjustments included in the 2020-21 Governor's Budget.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-17,963,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-17,963,000	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	-17,963,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	-17,963,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-17,963,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	-17,963,000	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	0.0	7,185,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	7,185,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-10,778,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4300-101-0001-2020
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-091-ECP-2020-MR

Maximize Federal Reimbursement Opportunities

Summary:	May Revision		Conference Committee		Enacted Budget	
	This proposal reflects increased federal financial participation due to a projected increase in individuals enrolled in Medicaid and maximizing federal funds for all eligible services.		The Legislature rejected this proposal, and adopted supplemental reporting language requiring the relevant parties to evaluate administrative barriers to consumer's successful application for federally-matched Medi-Cal benefits.		The Legislature rejected this proposal, and adopted supplemental reporting language requiring the relevant parties to evaluate administrative barriers to consumer's successful application for federally-matched Medi-Cal benefits.	
	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
4140019 Purchase of 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 4300-101-0001-2020	0.0	0	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	0.0	-27,000,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	-27,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-27,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4300-101-0001-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-092-ECP-2020-MR

Cost Sharing Plan

Summary:	May Revision Establishes a cost-sharing program that would result in General Fund savings.	Conference Committee The Legislature rejected the Administration's proposal.	Enacted Budget The Legislature rejected the Administration's proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-2,000,000	0.0	\$0	0.0	\$0
 Program Changes						
4140 Community Services Program	0.0	-2,000,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	-2,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-2,000,000	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	-2,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-2,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4300-101-0001-2020
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-093-ECP-2020-MR

Reduction in Regional Center Operations

Summary:	May Revision Reduces the regional centers operations budget.	Conference Committee The Legislature rejected the Administration's proposal.	Enacted Budget The Legislature rejected the Administration's proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-40,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-40,000,000	0.0	\$0	0.0	\$0
 Program Changes						
4140 Community Services Program	0.0	-40,000,000	0.0	0	0.0	0
4140015 Operations	0.0	-40,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-40,000,000	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	-40,000,000	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	0.0	10,000,000	0.0	0	0.0	0
4140015 Operations	0.0	10,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-30,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4300-101-0001-2020
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-095-ECP-2020-MR

COVID-19 Impacts

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources to respond to COVID-19 impacts such as increased purchase of service costs in residential settings and surge development.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	66,734,000	0.0	0	0.0	0
Special Items of Expense	0.0	15,894,000	0.0	0	0.0	0
Grants and Subventions	0.0	254,101,000	0.0	254,101,000	0.0	254,101,000
Total Category Changes	0.0	\$336,729,000	0.0	\$254,101,000	0.0	\$254,101,000
Program Changes						
4140 Community Services Program	0.0	254,101,000	0.0	254,101,000	0.0	254,101,000
4140019 Purchase of Services	0.0	254,101,000	0.0	254,101,000	0.0	254,101,000
4145 State-Operated Residential and Community Facilities Program	0.0	82,628,000	0.0	0	0.0	0
4145046 State-Operated Residential and Community Services	0.0	82,628,000	0.0	0	0.0	0
Total Program Changes	0.0	\$336,729,000	0.0	\$254,101,000	0.0	\$254,101,000
Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	336,729,000	0.0	254,101,000	0.0	254,101,000
Reimbursements to 4140 Community Services Program	0.0	-83,328,000	0.0	-83,328,000	0.0	-83,328,000
4140019 Purchase of Services	0.0	-83,328,000	0.0	-83,328,000	0.0	-83,328,000
Reimbursements to 4145 State-Operated Residential and Community Facilities Program	0.0	-15,894,000	0.0	0	0.0	0
4145046 State-Operated Residential and Community Services	0.0	-15,894,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$237,507,000	0.0	\$170,773,000	0.0	\$170,773,000

**Department of Finance
2020-21
Final Change Book**

4300-101-0172-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-092-ECP-2020-MR

Cost Sharing Plan

Summary:	May Revision Establishes a cost-sharing program that would result in General Fund savings.	Conference Committee The Legislature rejected the Administration's proposal.	Enacted Budget The Legislature rejected the Administration's proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$2,000,000	0.0	\$0	0.0	\$0
 Program Changes						
4140 Community Services Program	0.0	2,000,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	2,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$2,000,000	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 4300-101-0172-2020	0.0	2,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$2,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4300-101-0890-2020
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-074-ECP-2020-MR

Regional Center May Revision

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustments made to reflect the 2020 May Estimate in regional center caseload, utilization, and operations.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	727,000	0.0	727,000	0.0	727,000
Total Category Changes	0.0	\$727,000	0.0	\$727,000	0.0	\$727,000
Program Changes						
4140 Community Services Program	0.0	727,000	0.0	727,000	0.0	727,000
4140015 Operations	0.0	107,000	0.0	107,000	0.0	107,000
4140019 Purchase of Services	0.0	620,000	0.0	620,000	0.0	620,000
Total Program Changes	0.0	\$727,000	0.0	\$727,000	0.0	\$727,000
Fund Changes						
Amount Funded by 4300-101-0890-2020	0.0	727,000	0.0	727,000	0.0	727,000
Net Impact to Item	0.0	\$727,000	0.0	\$727,000	0.0	\$727,000

**Department of Finance
2020-21
Final Change Book**

**4300-301-0001-2017
PROP 98: N**

**DEPT: Department of Developmental Services
CAPITAL OUTLAY**

4300-080-COBCP-2020-MR

0001425 - Porterville: Nitrate Removal System

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add item to reappropriate the construction phase of this project.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	3,160,000	0.0	3,160,000	0.0	3,160,000
Total Category Changes	0.0	\$3,160,000	0.0	\$3,160,000	0.0	\$3,160,000
Program Changes						
4155 Capital Outlay	0.0	3,160,000	0.0	3,160,000	0.0	3,160,000
Total Program Changes	0.0	\$3,160,000	0.0	\$3,160,000	0.0	\$3,160,000
Project Changes						
0001425 Nitrate Removal System: Porterville	0.0	3,160,000	0.0	3,160,000	0.0	3,160,000
Construction	0.0	3,160,000	0.0	3,160,000	0.0	3,160,000
Contract	0.0	2,637,000	0.0	2,637,000	0.0	2,637,000
Contingency	0.0	186,000	0.0	186,000	0.0	186,000
A&E	0.0	228,000	0.0	228,000	0.0	228,000
Construction-Other	0.0	109,000	0.0	109,000	0.0	109,000
Total Project Changes	0.0	\$3,160,000	0.0	\$3,160,000	0.0	\$3,160,000
Fund Changes						
Amount Funded by 4300-301-0001-2017	0.0	3,160,000	0.0	3,160,000	0.0	3,160,000
Net Impact to Item	0.0	\$3,160,000	0.0	\$3,160,000	0.0	\$3,160,000

**Department of Finance
2020-21
Final Change Book**

**4300-301-0001-2020
PROP 98: N**

**DEPT: Department of Developmental Services
CAPITAL OUTLAY**

4300-063-COBCP-2020-MR

0000716 - Porterville: Upgrade Fire Alarm System

	May Revision		Conference Committee		Enacted Budget	
Summary:	Supplement the construction phase of this project.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,345,000	0.0	1,345,000	0.0	1,345,000
Total Category Changes	0.0	\$1,345,000	0.0	\$1,345,000	0.0	\$1,345,000
Program Changes						
4155 Capital Outlay	0.0	1,345,000	0.0	1,345,000	0.0	1,345,000
Total Program Changes	0.0	\$1,345,000	0.0	\$1,345,000	0.0	\$1,345,000
Project Changes						
0000716 Porterville: Upgrade Fire Alarm System	0.0	1,345,000	0.0	1,345,000	0.0	1,345,000
Construction	0.0	1,345,000	0.0	1,345,000	0.0	1,345,000
Contract	0.0	1,345,000	0.0	1,345,000	0.0	1,345,000
Total Project Changes	0.0	\$1,345,000	0.0	\$1,345,000	0.0	\$1,345,000
Fund Changes						
Amount Funded by 4300-301-0001-2020	0.0	1,345,000	0.0	1,345,000	0.0	1,345,000
Net Impact to Item	0.0	\$1,345,000	0.0	\$1,345,000	0.0	\$1,345,000

**Department of Finance
2020-21
Final Change Book**

**4300-301-0001-2020
PROP 98: N**

**DEPT: Department of Developmental Services
CAPITAL OUTLAY**

4300-064-COBCP-2020-MR

0007358 - Porterville: Install Fire Sprinklers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Authorize the preliminary plans phase of this project.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	210,000	0.0	210,000	0.0	210,000
Total Category Changes	0.0	\$210,000	0.0	\$210,000	0.0	\$210,000
Program Changes						
4155 Capital Outlay	0.0	210,000	0.0	210,000	0.0	210,000
Total Program Changes	0.0	\$210,000	0.0	\$210,000	0.0	\$210,000
Project Changes						
0007358 Porterville: Install Fire Sprinklers	0.0	210,000	0.0	210,000	0.0	210,000
Preliminary Plans	0.0	210,000	0.0	210,000	0.0	210,000
Total Project Changes	0.0	\$210,000	0.0	\$210,000	0.0	\$210,000
Fund Changes						
Amount Funded by 4300-301-0001-2020	0.0	210,000	0.0	210,000	0.0	210,000
Net Impact to Item	0.0	\$210,000	0.0	\$210,000	0.0	\$210,000

Department of Finance
2020-21
Final Change Book

4300-490-0000-2020
PROP 98: N

DEPT: Department of Developmental Services

4300-080-COBCP-2020-MR

0001425 - Porterville: Nitrate Removal System

	May Revision	Conference Committee	Enacted Budget
Summary:	Add item to reappropriate the construction phase of this project.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2020-21
Final Change Book

4300-495-0000-2020
PROP 98: N

DEPT: Department of Developmental Services

4300-096-BCP-2020-MR

Reversion of Prior Year Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of prior year funds to the General Fund.	Approved as Budgeted.	Approved as Budgeted.

**Department of Finance
2020-21
Final Change Book**

**4300-501-0995-2020
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-059-BCP-2020-MR

Self-Determination Program Implementation Funding Alignment

	May Revision		Conference Committee		Enacted Budget	
Summary:	This additional funding is necessary to address workload related to the Self-Determination Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	72,000	0.0	72,000	0.0	72,000
Staff Benefits	0.0	14,000	0.0	14,000	0.0	14,000
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$93,000	0.0	\$93,000	0.0	\$93,000
Program Changes						
4149 Program Administration	0.0	93,000	0.0	93,000	0.0	93,000
4149001 Program Administration	0.0	93,000	0.0	93,000	0.0	93,000
Total Program Changes	0.0	\$93,000	0.0	\$93,000	0.0	\$93,000
Fund Changes						
Amount Funded by 4300-501-0995-2020	0.0	93,000	0.0	93,000	0.0	93,000
Net Impact to Item	0.0	\$93,000	0.0	\$93,000	0.0	\$93,000

**Department of Finance
2020-21
Final Change Book**

**4300-501-0995-2020
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-062-BCP-2020-MR

Electronic Visit Verification Phase II

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides limited-term resources for planning and implementation activities to comply with federal electronic visit verification requirements. See also 0530-035-BCP-2020-MR and 4260-198-BCP-2020-MR.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.4	94,000	1.4	94,000	1.4	94,000
Staff Benefits	0.0	51,000	0.0	51,000	0.0	51,000
Operating Expenses and Equipment	0.0	847,000	0.0	847,000	0.0	847,000
Total Category Changes	1.4	\$992,000	1.4	\$992,000	1.4	\$992,000
Program Changes						
4149 Program Administration	1.4	992,000	1.4	992,000	1.4	992,000
4149001 Program Administration	1.4	992,000	1.4	992,000	1.4	992,000
Total Program Changes	1.4	\$992,000	1.4	\$992,000	1.4	\$992,000
Fund Changes						
Amount Funded by 4300-501-0995-2020	1.4	992,000	1.4	992,000	1.4	992,000
Net Impact to Item	1.4	\$992,000	1.4	\$992,000	1.4	\$992,000

**Department of Finance
2020-21
Final Change Book**

**4300-501-0995-2020
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-081-BCP-2020-MR

Uniform Fiscal System Modernization

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw 2020-21 Governor's Budget proposal for one-time information technology (IT) planning resources related to the regional center uniform fiscal system.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.5	-37,000	0.0	-37,000	0.0	-37,000
Staff Benefits	0.0	-19,000	0.0	-19,000	0.0	-19,000
Operating Expenses and Equipment	0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Category Changes	-0.5	\$-67,000	0.0	\$-67,000	0.0	\$-67,000
Program Changes						
4149 Program Administration	-0.5	-67,000	0.0	-67,000	0.0	-67,000
4149001 Program Administration	-0.5	-67,000	0.0	-67,000	0.0	-67,000
Total Program Changes	-0.5	\$-67,000	0.0	\$-67,000	0.0	\$-67,000
Fund Changes						
Amount Funded by 4300-501-0995-2020	-0.5	-67,000	0.0	-67,000	0.0	-67,000
Net Impact to Item	-0.5	\$-67,000	0.0	\$-67,000	0.0	\$-67,000

**Department of Finance
2020-21
Final Change Book**

**4300-501-0995-2020
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-082-BCP-2020-MR

Collaborative Electronic Document Management System

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw 2020-21 Governor's Budget proposal to procure and implement an electronic document management system.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-0.9	-60,000	-0.4	-60,000	-0.4	-60,000
Staff Benefits	0.0	-20,000	0.0	-20,000	0.0	-20,000
Operating Expenses and Equipment	0.0	-103,000	0.0	-103,000	0.0	-103,000
Total Category Changes	-0.9	\$-183,000	-0.4	\$-183,000	-0.4	\$-183,000
Program Changes						
4149 Program Administration	-0.9	-183,000	-0.4	-183,000	-0.4	-183,000
4149001 Program Administration	-0.9	-183,000	-0.4	-183,000	-0.4	-183,000
Total Program Changes	-0.9	\$-183,000	-0.4	\$-183,000	-0.4	\$-183,000
Fund Changes						
Amount Funded by 4300-501-0995-2020	-0.9	-183,000	-0.4	-183,000	-0.4	-183,000
Net Impact to Item	-0.9	\$-183,000	-0.4	\$-183,000	-0.4	\$-183,000

**Department of Finance
2020-21
Final Change Book**

**4300-501-0995-2020
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-083-BCP-2020-MR

Information Technology and Data Planning

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw 2020-21 Governor's Budget proposal to provide information technology resources for the modernization of the Department of Developmental Services IT infrastructure.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.5	-124,000	-1.0	-124,000	-1.0	-124,000
Staff Benefits	0.0	-69,000	0.0	-69,000	0.0	-69,000
Operating Expenses and Equipment	0.0	-79,000	0.0	-79,000	0.0	-79,000
Total Category Changes	-1.5	\$-272,000	-1.0	\$-272,000	-1.0	\$-272,000
Program Changes						
4149 Program Administration	-1.5	-272,000	-1.0	-272,000	-1.0	-272,000
4149001 Program Administration	-1.5	-272,000	-1.0	-272,000	-1.0	-272,000
Total Program Changes	-1.5	\$-272,000	-1.0	\$-272,000	-1.0	\$-272,000
Fund Changes						
Amount Funded by 4300-501-0995-2020	-1.5	-272,000	-1.0	-272,000	-1.0	-272,000
Net Impact to Item	-1.5	\$-272,000	-1.0	\$-272,000	-1.0	\$-272,000

**Department of Finance
2020-21
Final Change Book**

**4300-501-0995-2020
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-095-ECP-2020-MR

COVID-19 Impacts

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources to respond to COVID-19 impacts such as increased purchase of service costs in residential settings and surge development.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	15,894,000	0.0	15,894,000
Total Category Changes	0.0	\$0	0.0	\$15,894,000	0.0	\$15,894,000
Program Changes						
4145 State-Operated Residential and Community Facilities Program	0.0	0	0.0	15,894,000	0.0	15,894,000
4145046 State-Operated Residential and Community Services	0.0	0	0.0	15,894,000	0.0	15,894,000
Total Program Changes	0.0	\$0	0.0	\$15,894,000	0.0	\$15,894,000
Fund Changes						
Amount Funded by 4300-501-0995-2020	0.0	0	0.0	15,894,000	0.0	15,894,000
Net Impact to Item	0.0	\$0	0.0	\$15,894,000	0.0	\$15,894,000

**Department of Finance
2020-21
Final Change Book**

**4300-503-0814-2010
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-076-ECP-2020-MR

Technical Adjustments - Various

	May Revision		Conference Committee		Enacted Budget	
Summary:	The adjustments in this proposal reflect technical corrections made to various 2020-21 Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4145 State-Operated Residential and Community Facilities Program	0.0	0	0.0	0	0.0	0
4145046 State-Operated Residential and Community Services	0.0	-12,000	0.0	-12,000	0.0	-12,000
4145064 Training Programs to Establish Curriculum	0.0	12,000	0.0	12,000	0.0	12,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-503-0814-2010	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
2020-21
Final Change Book**

4300-601-0995-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-045-ECP-2020-GB

**Regional Centers - Systemic, Therapeutic, Assessment,
Resources, and Treatment Training**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the Governor's Budget proposal to fund this training in 2021-22 rather than in 2020-21.		The Legislature modified the Governor's Budget proposal to fund this training in 2021-22 rather than in 2020-21.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,985,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,985,000	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	1,985,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	1,985,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,985,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	1,985,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,985,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4300-601-0995-2020
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-059-BCP-2020-MR

Self-Determination Program Implementation Funding Alignment

	May Revision		Conference Committee		Enacted Budget	
Summary:	This additional funding is necessary to address workload related to the Self-Determination Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,222,000	0.0	1,222,000	0.0	1,222,000
Total Category Changes	0.0	\$1,222,000	0.0	\$1,222,000	0.0	\$1,222,000
Program Changes						
4140 Community Services Program	0.0	1,222,000	0.0	1,222,000	0.0	1,222,000
4140015 Operations	0.0	1,222,000	0.0	1,222,000	0.0	1,222,000
Total Program Changes	0.0	\$1,222,000	0.0	\$1,222,000	0.0	\$1,222,000
Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	1,222,000	0.0	1,222,000	0.0	1,222,000
Net Impact to Item	0.0	\$1,222,000	0.0	\$1,222,000	0.0	\$1,222,000

**Department of Finance
2020-21
Final Change Book**

**4300-601-0995-2020
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-074-ECP-2020-MR

Regional Center May Revision

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustments made to reflect the 2020 May Estimate in regional center caseload, utilization, and operations.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-12,541,000	0.0	-12,541,000	0.0	-12,541,000
Total Category Changes	0.0	\$-12,541,000	0.0	\$-12,541,000	0.0	\$-12,541,000
Program Changes						
4140 Community Services Program	0.0	-12,541,000	0.0	-12,541,000	0.0	-12,541,000
4140015 Operations	0.0	11,729,000	0.0	11,729,000	0.0	11,729,000
4140019 Purchase of Services	0.0	-24,270,000	0.0	-24,270,000	0.0	-24,270,000
Total Program Changes	0.0	\$-12,541,000	0.0	\$-12,541,000	0.0	\$-12,541,000
Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	-12,541,000	0.0	-12,541,000	0.0	-12,541,000
Net Impact to Item	0.0	\$-12,541,000	0.0	\$-12,541,000	0.0	\$-12,541,000

**Department of Finance
2020-21
Final Change Book**

**4300-601-0995-2020
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-078-ECP-2020-MR

Federal Medical Assistance Percentage Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects an increase of 6.2 percent in Federal Medical Assistance Percentage for 2019-20 and 2020-21.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	370,789,000	0.0	370,789,000	0.0	370,789,000
Total Category Changes	0.0	\$370,789,000	0.0	\$370,789,000	0.0	\$370,789,000
Program Changes						
4140 Community Services Program	0.0	370,789,000	0.0	370,789,000	0.0	370,789,000
4140015 Operations	0.0	27,347,000	0.0	27,347,000	0.0	27,347,000
4140019 Purchase of Services	0.0	343,442,000	0.0	343,442,000	0.0	343,442,000
Total Program Changes	0.0	\$370,789,000	0.0	\$370,789,000	0.0	\$370,789,000
Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	370,789,000	0.0	370,789,000	0.0	370,789,000
Net Impact to Item	0.0	\$370,789,000	0.0	\$370,789,000	0.0	\$370,789,000

**Department of Finance
2020-21
Final Change Book**

**4300-601-0995-2020
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-085-ECP-2020-MR

Regional Centers - Enhanced Caseload Ratios for Young Children

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawing the enhanced caseload ratios proposal that was included in the 2020-21 Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-5,557,000	0.0	-5,557,000	0.0	-5,557,000
Total Category Changes	0.0	\$-5,557,000	0.0	\$-5,557,000	0.0	\$-5,557,000
Program Changes						
4140 Community Services Program	0.0	-5,557,000	0.0	-5,557,000	0.0	-5,557,000
4140015 Operations	0.0	-5,557,000	0.0	-5,557,000	0.0	-5,557,000
Total Program Changes	0.0	\$-5,557,000	0.0	\$-5,557,000	0.0	\$-5,557,000
Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	-5,557,000	0.0	-5,557,000	0.0	-5,557,000
Net Impact to Item	0.0	\$-5,557,000	0.0	\$-5,557,000	0.0	\$-5,557,000

**Department of Finance
2020-21
Final Change Book**

**4300-601-0995-2020
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-086-ECP-2020-MR

Regional Centers - Performance Incentive Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawing the Enhanced Performance Incentive Program proposal that was included in the 2020-21 Governor's Budget.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-18,000,000	0.0	-18,000,000	0.0	-18,000,000
Total Category Changes	0.0	\$-18,000,000	0.0	\$-18,000,000	0.0	\$-18,000,000
Program Changes						
4140 Community Services Program	0.0	-18,000,000	0.0	-18,000,000	0.0	-18,000,000
4140015 Operations	0.0	-18,000,000	0.0	-18,000,000	0.0	-18,000,000
Total Program Changes	0.0	\$-18,000,000	0.0	\$-18,000,000	0.0	\$-18,000,000
Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	-18,000,000	0.0	-18,000,000	0.0	-18,000,000
Net Impact to Item	0.0	\$-18,000,000	0.0	\$-18,000,000	0.0	\$-18,000,000

**Department of Finance
2020-21
Final Change Book**

4300-601-0995-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-087-ECP-2020-MR

**Systemic, Therapeutic, Assessment, Resources, and Treatment
Training Withdrawn**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw the Systemic, Therapeutic, Assessment, Resources, and Treatment training that was included in the 2020-21 Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the 2020-21 Governor's Budget for Systemic, Therapeutic, Assessment, Resources, and Treatment training.		The Legislature rejected the Administration's proposal to withdraw funding included in the 2020-21 Governor's Budget for Systemic, Therapeutic, Assessment, Resources, and Treatment training.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,985,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-1,985,000	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	-1,985,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	-1,985,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-1,985,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	-1,985,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-1,985,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4300-601-0995-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-088-ECP-2020-MR

Implement Provider Rate Reductions and Utilization Reviews

Summary:	May Revision	Conference Committee	Enacted Budget
	Implement a provider rate reduction across service codes in the developmental services system.	The Legislature rejected the Administration's proposal.	The Legislature rejected the Administration's proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-170,588,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-170,588,000	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	-170,588,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	-170,588,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-170,588,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	-170,588,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-170,588,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4300-601-0995-2020
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-089-ECP-2020-MR

Implement Uniform Holiday Schedule

Summary:	May Revision The proposal reflects cost savings associated with the implementation of the Uniform Holiday Schedule.	Conference Committee The Legislature rejected the Administration's proposal.	Enacted Budget The Legislature rejected the Administration's proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-20,199,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-20,199,000	0.0	\$0	0.0	\$0
 Program Changes						
4140 Community Services Program	0.0	-20,199,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	-20,199,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-20,199,000	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	-20,199,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-20,199,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4300-601-0995-2020
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-090-ECP-2020-MR

Withdraw Additional Supplemental Provider Rate Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw additional provider rate adjustments proposal that was included in the 2020-21 Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw additional provider rate adjustments included in the 2020-21 Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw additional provider rate adjustments included in the 2020-21 Governor's Budget.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-7,185,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-7,185,000	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	-7,185,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	-7,185,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-7,185,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	-7,185,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-7,185,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4300-601-0995-2020
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-091-ECP-2020-MR

Maximize Federal Reimbursement Opportunities

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	This proposal reflects increased federal financial participation due to a projected increase in individuals enrolled in Medicaid and maximizing federal funds for all eligible services.		The Legislature rejected this proposal, and adopted supplemental reporting language requiring the relevant parties to evaluate administrative barriers to consumer's successful application for federally-matched Medi-Cal benefits.		The Legislature rejected this proposal, and adopted supplemental reporting language requiring the relevant parties to evaluate administrative barriers to consumer's successful application for federally-matched Medi-Cal benefits.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	27,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$27,000,000	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	27,000,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	27,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$27,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	27,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$27,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

4300-601-0995-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-093-ECP-2020-MR

Reduction in Regional Center Operations

Summary:	May Revision Reduces the regional centers operations budget.	Conference Committee The Legislature rejected the Administration's proposal.	Enacted Budget The Legislature rejected the Administration's 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						
4140 Community Services Program	0.0	-10,000,000	0.0	0	0.0	0
4140015 Operations	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 4300-601-0995-2020	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
2020-21
Final Change Book**

**4300-601-0995-2020
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-095-ECP-2020-MR

COVID-19 Impacts

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources to respond to COVID-19 impacts such as increased purchase of service costs in residential settings and surge development.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	15,894,000	0.0	0	0.0	0
Grants and Subventions	0.0	83,328,000	0.0	83,328,000	0.0	83,328,000
Total Category Changes	0.0	\$99,222,000	0.0	\$83,328,000	0.0	\$83,328,000
Program Changes						
4140 Community Services Program	0.0	83,328,000	0.0	83,328,000	0.0	83,328,000
4140019 Purchase of Services	0.0	83,328,000	0.0	83,328,000	0.0	83,328,000
4145 State-Operated Residential and Community Facilities Program	0.0	15,894,000	0.0	0	0.0	0
4145046 State-Operated Residential and Community Services	0.0	15,894,000	0.0	0	0.0	0
Total Program Changes	0.0	\$99,222,000	0.0	\$83,328,000	0.0	\$83,328,000
Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	99,222,000	0.0	83,328,000	0.0	83,328,000
Net Impact to Item	0.0	\$99,222,000	0.0	\$83,328,000	0.0	\$83,328,000

**Department of Finance
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-006-BCP-2020-GB

Statewide Integrated Health Care Provider Network

Summary:	May Revision		Conference Committee The Legislature deferred this proposal, without prejudice.		Enacted Budget The Legislature deferred this proposal, without prejudice.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	432,000	0.0	0	0.0	0
Staff Benefits	0.0	284,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	5,596,000	0.0	0	0.0	0
Total Category Changes	0.0	\$6,312,000	0.0	\$0	0.0	\$0
Program Changes						
4400 Administration	0.0	6,312,000	0.0	0	0.0	0
4400010 Headquarters Administration	0.0	2,206,000	0.0	0	0.0	0
4400020 Hospital Administration	0.0	4,106,000	0.0	0	0.0	0
Total Program Changes	0.0	\$6,312,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4440-011-0001-2020	0.0	6,312,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$6,312,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-044-BCP-2020-GB

Mission-Based-Review - Staffing Study

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature reduced funding for the Administration's Mission-Based Review staffing studies for the state hospitals' treatment team staffing ratios and protective services.		The Legislature reduced funding for the Administration's Mission-Based Review staffing studies for the state hospitals' treatment team staffing ratios and protective services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	46.3	4,145,000	12.5	2,710,000	12.5	2,710,000
Staff Benefits	0.0	2,526,000	0.0	1,405,000	0.0	1,405,000
Operating Expenses and Equipment	0.0	1,229,000	0.0	885,000	0.0	885,000
Total Category Changes	46.3	\$7,900,000	12.5	\$5,000,000	12.5	\$5,000,000
Program Changes						
4400 Administration	1.0	329,000	0.0	0	0.0	0
4400010 Headquarters Administration	1.0	283,000	0.0	0	0.0	0
4400020 Hospital Administration	0.0	46,000	0.0	0	0.0	0
4410 State Hospitals	45.3	7,571,000	12.5	5,000,000	12.5	5,000,000
4410010 Atascadero	9.0	1,513,000	8.5	1,000,000	8.5	1,000,000
4410020 Coalinga	1.0	288,000	1.0	1,000,000	1.0	1,000,000
4410030 Metropolitan	9.0	1,557,000	1.0	1,000,000	1.0	1,000,000
4410040 Napa	25.3	3,856,000	1.0	1,000,000	1.0	1,000,000
4410050 Patton	1.0	357,000	1.0	1,000,000	1.0	1,000,000
Total Program Changes	46.3	\$7,900,000	12.5	\$5,000,000	12.5	\$5,000,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	46.3	7,900,000	12.5	5,000,000	12.5	5,000,000
Net Impact to Item	46.3	\$7,900,000	12.5	\$5,000,000	12.5	\$5,000,000

**Department of Finance
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-049-BCP-2020-GB

Mission-Based Review - Treatment Team

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature deferred this proposal, without prejudice.		The Legislature deferred this proposal, without prejudice.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	80.9	12,358,000	0.0	0	0.0	0
Staff Benefits	0.0	6,402,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	13,260,000	0.0	0	0.0	0
Total Category Changes	80.9	\$32,020,000	0.0	\$0	0.0	\$0
Program Changes						
4400 Administration	14.0	831,000	0.0	0	0.0	0
4400010 Headquarters Administration	14.0	754,000	0.0	0	0.0	0
4400020 Hospital Administration	0.0	77,000	0.0	0	0.0	0
4410 State Hospitals	66.9	31,189,000	0.0	0	0.0	0
4410010 Atascadero	11.6	5,718,000	0.0	0	0.0	0
4410020 Coalinga	9.2	6,886,000	0.0	0	0.0	0
4410030 Metropolitan	14.4	5,786,000	0.0	0	0.0	0
4410040 Napa	18.7	6,825,000	0.0	0	0.0	0
4410050 Patton	13.0	5,974,000	0.0	0	0.0	0
Total Program Changes	80.9	\$32,020,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4440-011-0001-2020	80.9	32,020,000	0.0	0	0.0	0
Net Impact to Item	80.9	\$32,020,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-081-ECP-2020-MR

Enhanced Treatment Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect updated assumptions regarding the timing of contract execution and program activation.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-8.4	-834,000	-8.4	-834,000	-8.4	-834,000	-8.4	-834,000
Staff Benefits	0.0	-418,000	0.0	-418,000	0.0	-418,000	0.0	-418,000
Operating Expenses and Equipment	0.0	-127,000	0.0	-127,000	0.0	-127,000	0.0	-127,000
Total Category Changes	-8.4	\$-1,379,000	-8.4	\$-1,379,000	-8.4	\$-1,379,000	-8.4	\$-1,379,000
Program Changes								
4410 State Hospitals	-8.4	-1,379,000	-8.4	-1,379,000	-8.4	-1,379,000	-8.4	-1,379,000
4410010 Atascadero	-6.0	-984,000	-6.0	-984,000	-6.0	-984,000	-6.0	-984,000
4410050 Patton	-2.4	-395,000	-2.4	-395,000	-2.4	-395,000	-2.4	-395,000
Total Program Changes	-8.4	\$-1,379,000	-8.4	\$-1,379,000	-8.4	\$-1,379,000	-8.4	\$-1,379,000
Fund Changes								
Amount Funded by 4440-011-0001-2020	-8.4	-1,379,000	-8.4	-1,379,000	-8.4	-1,379,000	-8.4	-1,379,000
Net Impact to Item	-8.4	\$-1,379,000	-8.4	\$-1,379,000	-8.4	\$-1,379,000	-8.4	\$-1,379,000

**Department of Finance
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-082-ECP-2020-MR

Jail-Based Competency Treatment Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects updated assumptions regarding the timing of contract execution and program activation.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	321,000	0.0	321,000	0.0	321,000	0.0	321,000
Total Category Changes	0.0	\$321,000	0.0	\$321,000	0.0	\$321,000	0.0	\$321,000
Program Changes								
4430 Contracted Patient Services	0.0	321,000	0.0	321,000	0.0	321,000	0.0	321,000
4430020 Jail Based Competency Treatment	0.0	321,000	0.0	321,000	0.0	321,000	0.0	321,000
Total Program Changes	0.0	\$321,000	0.0	\$321,000	0.0	\$321,000	0.0	\$321,000
Fund Changes								
Amount Funded by 4440-011-0001-2020	0.0	321,000	0.0	321,000	0.0	321,000	0.0	321,000
Net Impact to Item	0.0	\$321,000	0.0	\$321,000	0.0	\$321,000	0.0	\$321,000

**Department of Finance
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-083-ECP-2020-MR

**Lanterman-Petris-Short Population and Personal Services
Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect bed usage fees collected from counties due to increases in Lanterman-Petris-Short caseload.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,033,000	0.0	-1,033,000	0.0	-1,033,000
Total Category Changes	0.0	\$-1,033,000	0.0	\$-1,033,000	0.0	\$-1,033,000
Program Changes						
4410 State Hospitals	0.0	-1,033,000	0.0	-1,033,000	0.0	-1,033,000
4410010 Atascadero	0.0	-17,000	0.0	-17,000	0.0	-17,000
4410030 Metropolitan	0.0	-491,000	0.0	-491,000	0.0	-491,000
4410040 Napa	0.0	-316,000	0.0	-316,000	0.0	-316,000
4410050 Patton	0.0	-209,000	0.0	-209,000	0.0	-209,000
Total Program Changes	0.0	\$-1,033,000	0.0	\$-1,033,000	0.0	\$-1,033,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	0.0	-1,033,000	0.0	-1,033,000	0.0	-1,033,000
Reimbursements to 4410 State Hospitals	0.0	1,033,000	0.0	1,033,000	0.0	1,033,000
4410010 Atascadero	0.0	17,000	0.0	17,000	0.0	17,000
4410030 Metropolitan	0.0	491,000	0.0	491,000	0.0	491,000
4410040 Napa	0.0	316,000	0.0	316,000	0.0	316,000
4410050 Patton	0.0	209,000	0.0	209,000	0.0	209,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-084-ECP-2020-MR

Jail-Based Competency Treatment Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects updated assumptions regarding the timing of contract execution and program activation.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,723,000	0.0	-2,723,000	0.0	-2,723,000	0.0	-2,723,000
Total Category Changes	0.0	\$-2,723,000	0.0	\$-2,723,000	0.0	\$-2,723,000	0.0	\$-2,723,000
Program Changes								
4430 Contracted Patient Services	0.0	-2,723,000	0.0	-2,723,000	0.0	-2,723,000	0.0	-2,723,000
4430020 Jail Based Competency Treatment	0.0	-2,723,000	0.0	-2,723,000	0.0	-2,723,000	0.0	-2,723,000
Total Program Changes	0.0	\$-2,723,000	0.0	\$-2,723,000	0.0	\$-2,723,000	0.0	\$-2,723,000
Fund Changes								
Amount Funded by 4440-011-0001-2020	0.0	-2,723,000	0.0	-2,723,000	0.0	-2,723,000	0.0	-2,723,000
Net Impact to Item	0.0	\$-2,723,000	0.0	\$-2,723,000	0.0	\$-2,723,000	0.0	\$-2,723,000

**Department of Finance
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-085-ECP-2020-MR

Mission-Based Review: Court Evaluations and Reports

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects a modified implementation timeline due to delays resulting from the COVID-19 outbreak.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-17.7	-1,978,000	-17.7	-1,978,000	-17.7	-1,978,000	-17.7	-1,978,000
Staff Benefits	0.0	-1,015,000	0.0	-1,015,000	0.0	-1,015,000	0.0	-1,015,000
Operating Expenses and Equipment	0.0	-277,000	0.0	-277,000	0.0	-277,000	0.0	-277,000
Total Category Changes	-17.7	\$-3,270,000	-17.7	\$-3,270,000	-17.7	\$-3,270,000	-17.7	\$-3,270,000
Program Changes								
4400 Administration	-0.5	-229,000	-0.5	-229,000	-0.5	-229,000	-0.5	-229,000
4400010 Headquarters Administration	-0.5	-229,000	-0.5	-229,000	-0.5	-229,000	-0.5	-229,000
4410 State Hospitals	-17.2	-3,041,000	-17.2	-3,041,000	-17.2	-3,041,000	-17.2	-3,041,000
4410010 Atascadero	-2.3	-440,000	-2.3	-440,000	-2.3	-440,000	-2.3	-440,000
4410020 Coalinga	-3.4	-601,000	-3.4	-601,000	-3.4	-601,000	-3.4	-601,000
4410030 Metropolitan	-4.7	-689,000	-4.7	-689,000	-4.7	-689,000	-4.7	-689,000
4410040 Napa	-2.1	-302,000	-2.1	-302,000	-2.1	-302,000	-2.1	-302,000
4410050 Patton	-4.7	-1,009,000	-4.7	-1,009,000	-4.7	-1,009,000	-4.7	-1,009,000
Total Program Changes	-17.7	\$-3,270,000	-17.7	\$-3,270,000	-17.7	\$-3,270,000	-17.7	\$-3,270,000
Fund Changes								
Amount Funded by 4440-011-0001-2020	-17.7	-3,270,000	-17.7	-3,270,000	-17.7	-3,270,000	-17.7	-3,270,000
Net Impact to Item	-17.7	\$-3,270,000	-17.7	\$-3,270,000	-17.7	\$-3,270,000	-17.7	\$-3,270,000

**Department of Finance
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-086-ECP-2020-MR

Mission-Based Review: Direct Care Nursing

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects a modified implementation timeline due to delays resulting from the COVID-19 outbreak.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-162.1	-7,640,000	-162.1	-7,640,000	-162.1	-7,640,000	-162.1	-7,640,000
Staff Benefits	0.0	-6,546,000	0.0	-6,546,000	0.0	-6,546,000	0.0	-6,546,000
Operating Expenses and Equipment	0.0	-2,510,000	0.0	-2,510,000	0.0	-2,510,000	0.0	-2,510,000
Total Category Changes	-162.1	\$-16,696,000	-162.1	\$-16,696,000	-162.1	\$-16,696,000	-162.1	\$-16,696,000
Program Changes								
4400 Administration	0.0	-79,000	0.0	-79,000	0.0	-79,000	0.0	-79,000
4400020 Hospital Administration	0.0	-79,000	0.0	-79,000	0.0	-79,000	0.0	-79,000
4410 State Hospitals	-162.1	-16,617,000	-162.1	-16,617,000	-162.1	-16,617,000	-162.1	-16,617,000
4410010 Atascadero	-51.6	-5,373,000	-51.6	-5,373,000	-51.6	-5,373,000	-51.6	-5,373,000
4410020 Coalinga	-16.0	-1,415,000	-16.0	-1,415,000	-16.0	-1,415,000	-16.0	-1,415,000
4410030 Metropolitan	-17.7	-1,284,000	-17.7	-1,284,000	-17.7	-1,284,000	-17.7	-1,284,000
4410040 Napa	-22.1	-1,893,000	-22.1	-1,893,000	-22.1	-1,893,000	-22.1	-1,893,000
4410050 Patton	-54.7	-6,652,000	-54.7	-6,652,000	-54.7	-6,652,000	-54.7	-6,652,000
Total Program Changes	-162.1	\$-16,696,000	-162.1	\$-16,696,000	-162.1	\$-16,696,000	-162.1	\$-16,696,000
Fund Changes								
Amount Funded by 4440-011-0001-2020	-162.1	-16,696,000	-162.1	-16,696,000	-162.1	-16,696,000	-162.1	-16,696,000
Net Impact to Item	-162.1	\$-16,696,000	-162.1	\$-16,696,000	-162.1	\$-16,696,000	-162.1	\$-16,696,000

**Department of Finance
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-087-ECP-2020-MR

Metropolitan State Hospital Increased Secure Bed Capacity

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the delays in activation of the remaining three units of the Increased Secure Bed Capacity project at the Metropolitan State Hospital.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-43.7	-4,063,000	-43.7	-4,063,000	-43.7	-4,063,000
Staff Benefits	0.0	-1,994,000	0.0	-1,994,000	0.0	-1,994,000
Operating Expenses and Equipment	0.0	-701,000	0.0	-701,000	0.0	-701,000
Total Category Changes	-43.7	\$-6,758,000	-43.7	\$-6,758,000	-43.7	\$-6,758,000
Program Changes						
4410 State Hospitals	-43.7	-6,758,000	-43.7	-6,758,000	-43.7	-6,758,000
4410030 Metropolitan	-43.7	-6,758,000	-43.7	-6,758,000	-43.7	-6,758,000
Total Program Changes	-43.7	\$-6,758,000	-43.7	\$-6,758,000	-43.7	\$-6,758,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	-43.7	-6,758,000	-43.7	-6,758,000	-43.7	-6,758,000
Net Impact to Item	-43.7	\$-6,758,000	-43.7	\$-6,758,000	-43.7	\$-6,758,000

**Department of Finance
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-088-ECP-2020-MR

Community Care Collaborative Pilot Program

	Summary:		May Revision	Conference Committee	Enacted Budget
			Reflects the reevaluation of all budget changes within the context of a workload budget, per Budget Letter 20-08.	Approved as Budgeted, withdrawn.	Approved as Budgeted, withdrawn.
	Positions	Whole Dollars	Positions	Whole Dollars	Positions
Category Changes					Whole Dollars
Salaries and Wages	-3.0	-318,000	-3.0	-318,000	-318,000
Staff Benefits	0.0	-187,000	0.0	-187,000	-187,000
Operating Expenses and Equipment	0.0	-24,058,000	0.0	-24,058,000	-24,058,000
Total Category Changes	-3.0	\$-24,563,000	-3.0	\$-24,563,000	\$-24,563,000
Program Changes					
4400 Administration	0.0	-18,000	0.0	-18,000	-18,000
4400010 Headquarters Administration	0.0	-15,000	0.0	-15,000	-15,000
4400020 Hospital Administration	0.0	-3,000	0.0	-3,000	-3,000
4430 Contracted Patient Services	-3.0	-24,545,000	-3.0	-24,545,000	-24,545,000
4430030 Other Contracted Services	-3.0	-24,545,000	-3.0	-24,545,000	-24,545,000
Total Program Changes	-3.0	\$-24,563,000	-3.0	\$-24,563,000	\$-24,563,000
Fund Changes					
Amount Funded by 4440-011-0001-2020	-3.0	-24,563,000	-3.0	-24,563,000	-24,563,000
Net Impact to Item	-3.0	\$-24,563,000	-3.0	\$-24,563,000	\$-24,563,000

**Department of Finance
2020-21
Final Change Book**

4440-011-0001-2020

PROP 98: N

4440-089-ECP-2020-MR

**DEPT: Department of State Hospitals
STATE OPERATIONS**

Vocational Services and Patient Wages Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a technical correction to the 2019 Budget Act funding for Vocational Services and Patient Wages.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4400 Administration	0.0	200,000	0.0	200,000	0.0	200,000
4400010 Headquarters Administration	0.0	200,000	0.0	200,000	0.0	200,000
4410 State Hospitals	0.0	-200,000	0.0	-200,000	0.0	-200,000
4410010 Atascadero	0.0	244,000	0.0	244,000	0.0	244,000
4410020 Coalinga	0.0	-278,000	0.0	-278,000	0.0	-278,000
4410030 Metropolitan	0.0	-11,000	0.0	-11,000	0.0	-11,000
4410040 Napa	0.0	-117,000	0.0	-117,000	0.0	-117,000
4410050 Patton	0.0	-38,000	0.0	-38,000	0.0	-38,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4440-011-0001-2020	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
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-090-ECP-2020-MR

Incompetent to Stand Trial "Off-Ramp" Services

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects updated assumptions regarding the timing of contract execution and program activation.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000,000	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						
4430 Contracted Patient Services	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
4430030 Other Contracted 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 4440-011-0001-2020	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Net Impact to Item	0.0	\$-1,000,000	0.0	\$-1,000,000	0.0	\$-1,000,000

**Department of Finance
2020-21
Final Change Book**

4440-011-0001-2020
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-096-BCP-2020-MR

Pharmacy Modernization - Phase 2

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a modified implementation timeline due to delays resulting from the COVID-19 outbreak the reevaluation of all budget changes within the context of a workload budget, per Budget Letter 20-08.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-4,450,000	0.0	-4,450,000	0.0	-4,450,000
Total Category Changes	0.0	\$-4,450,000	0.0	\$-4,450,000	0.0	\$-4,450,000
Program Changes						
4400 Administration	0.0	-4,450,000	0.0	-4,450,000	0.0	-4,450,000
4400020 Hospital Administration	0.0	-4,450,000	0.0	-4,450,000	0.0	-4,450,000
Total Program Changes	0.0	\$-4,450,000	0.0	\$-4,450,000	0.0	\$-4,450,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	0.0	-4,450,000	0.0	-4,450,000	0.0	-4,450,000
Net Impact to Item	0.0	\$-4,450,000	0.0	\$-4,450,000	0.0	\$-4,450,000

**Department of Finance
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-097-BCP-2020-MR

**Electronic Health Record within Clinical Assessments, Reports
and Evaluation System-Phase 2**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects a modified implementation timeline due to delays resulting from the COVID-19 outbreak and the reevaluation of all budget changes within the context of a workload budget, per Budget Letter 20-08.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-14.0	-1,598,000	-14.0	-1,598,000	-14.0	-1,598,000
Staff Benefits			0.0	-890,000	0.0	-890,000	0.0	-890,000
Operating Expenses and Equipment			0.0	-4,693,000	0.0	-4,693,000	0.0	-4,693,000
Total Category Changes			-14.0	\$-7,181,000	-14.0	\$-7,181,000	-14.0	\$-7,181,000
Program Changes								
4400 Administration			-14.0	-7,181,000	-14.0	-7,181,000	-14.0	-7,181,000
4400010 Headquarters Administration			-14.0	-7,167,000	-14.0	-7,167,000	-14.0	-7,167,000
4400020 Hospital Administration			0.0	-14,000	0.0	-14,000	0.0	-14,000
Total Program Changes			-14.0	\$-7,181,000	-14.0	\$-7,181,000	-14.0	\$-7,181,000
Fund Changes								
Amount Funded by 4440-011-0001-2020			-14.0	-7,181,000	-14.0	-7,181,000	-14.0	-7,181,000
Net Impact to Item			-14.0	\$-7,181,000	-14.0	\$-7,181,000	-14.0	\$-7,181,000

**Department of Finance
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-098-BCP-2020-MR

**Quality Improvement and Internal Auditing, Monitoring and Risk
Management and Hospital Support**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects the reevaluation of all budget changes within the context of a workload budget, per Budget Letter 20-08.		Approved as Budgeted, withdrawn.		Approved as Budgeted, withdrawn.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-11.0	-849,000	-11.0	-849,000	-11.0	-849,000
Staff Benefits			0.0	-525,000	0.0	-525,000	0.0	-525,000
Operating Expenses and Equipment			0.0	-176,000	0.0	-176,000	0.0	-176,000
Total Category Changes			-11.0	\$-1,550,000	-11.0	\$-1,550,000	-11.0	\$-1,550,000
Program Changes								
4400 Administration			-11.0	-1,550,000	-11.0	-1,550,000	-11.0	-1,550,000
4400010 Headquarters Administration			-11.0	-1,539,000	-11.0	-1,539,000	-11.0	-1,539,000
4400020 Hospital Administration			0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Program Changes			-11.0	\$-1,550,000	-11.0	\$-1,550,000	-11.0	\$-1,550,000
Fund Changes								
Amount Funded by 4440-011-0001-2020			-11.0	-1,550,000	-11.0	-1,550,000	-11.0	-1,550,000
Net Impact to Item			-11.0	\$-1,550,000	-11.0	\$-1,550,000	-11.0	\$-1,550,000

**Department of Finance
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-099-BCP-2020-MR

Statewide Roof Repairs and Replacements

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects the most critical roof repairs and the reevaluation of all budget changes within the context of a workload budget, per Budget Letter 20-08.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-22,743,000	0.0	-22,743,000	0.0	-22,743,000
Total Category Changes			0.0	\$-22,743,000	0.0	\$-22,743,000	0.0	\$-22,743,000
Program Changes								
4400 Administration			0.0	-22,743,000	0.0	-22,743,000	0.0	-22,743,000
4400010 Headquarters Administration			0.0	-22,743,000	0.0	-22,743,000	0.0	-22,743,000
Total Program Changes			0.0	\$-22,743,000	0.0	\$-22,743,000	0.0	\$-22,743,000
Fund Changes								
Amount Funded by 4440-011-0001-2020			0.0	-22,743,000	0.0	-22,743,000	0.0	-22,743,000
Net Impact to Item			0.0	\$-22,743,000	0.0	\$-22,743,000	0.0	\$-22,743,000

**Department of Finance
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-100-BCP-2020-MR

Relocation to the Clifford L. Allenby Building-Phase 2

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the reevaluation of all budget changes within the context of a workload budget, per Budget Letter 20-08. See related issues in the California Health and Human Services Agency and Department of Developmental Services Finance Letters.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-3,250,000	0.0	-3,250,000	0.0	-3,250,000
Total Category Changes	0.0	\$-3,250,000	0.0	\$-3,250,000	0.0	\$-3,250,000
Program Changes						
4400 Administration	0.0	-3,250,000	0.0	-3,250,000	0.0	-3,250,000
4400010 Headquarters Administration	0.0	-1,346,000	0.0	-1,346,000	0.0	-1,346,000
4400020 Hospital Administration	0.0	-1,904,000	0.0	-1,904,000	0.0	-1,904,000
Total Program Changes	0.0	\$-3,250,000	0.0	\$-3,250,000	0.0	\$-3,250,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	0.0	-3,250,000	0.0	-3,250,000	0.0	-3,250,000
Net Impact to Item	0.0	\$-3,250,000	0.0	\$-3,250,000	0.0	\$-3,250,000

**Department of Finance
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-101-BCP-2020-MR

Cooperative Electronic Document Management System

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the reevaluation of all budget changes within the context of a workload budget per Budget Letter 20-08. See related issues under the California Health and Human Services Agency and the Department of Developmental Services.		Approved as Budgeted, withdrawn.		Approved as Budgeted, withdrawn.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-2.0	-377,000	-2.0	-377,000	-2.0	-377,000
Staff Benefits	0.0	-248,000	0.0	-248,000	0.0	-248,000
Operating Expenses and Equipment	0.0	-5,018,000	0.0	-5,018,000	0.0	-5,018,000
Total Category Changes	-2.0	\$-5,643,000	-2.0	\$-5,643,000	-2.0	\$-5,643,000
Program Changes						
4400 Administration	-2.0	-5,643,000	-2.0	-5,643,000	-2.0	-5,643,000
4400010 Headquarters Administration	0.0	-441,000	0.0	-441,000	0.0	-441,000
4400020 Hospital Administration	-2.0	-5,202,000	-2.0	-5,202,000	-2.0	-5,202,000
Total Program Changes	-2.0	\$-5,643,000	-2.0	\$-5,643,000	-2.0	\$-5,643,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	-2.0	-5,643,000	-2.0	-5,643,000	-2.0	-5,643,000
Net Impact to Item	-2.0	\$-5,643,000	-2.0	\$-5,643,000	-2.0	\$-5,643,000

**Department of Finance
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-102-BCP-2020-MR

Statewide Ligature Risk Special Repair Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the most critical ligature risk repairs and a modified implementation timeline consistent with the reevaluation of all budget changes within the context of a workload budget, per Budget Letter 20-08.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-5,254,000	0.0	-5,254,000	0.0	-5,254,000
Total Category Changes	0.0	\$-5,254,000	0.0	\$-5,254,000	0.0	\$-5,254,000
Program Changes						
4410 State Hospitals	0.0	-5,254,000	0.0	-5,254,000	0.0	-5,254,000
4410010 Atascadero	0.0	-640,000	0.0	-640,000	0.0	-640,000
4410030 Metropolitan	0.0	-455,000	0.0	-455,000	0.0	-455,000
4410040 Napa	0.0	-1,829,000	0.0	-1,829,000	0.0	-1,829,000
4410050 Patton	0.0	-2,330,000	0.0	-2,330,000	0.0	-2,330,000
Total Program Changes	0.0	\$-5,254,000	0.0	\$-5,254,000	0.0	\$-5,254,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	0.0	-5,254,000	0.0	-5,254,000	0.0	-5,254,000
Net Impact to Item	0.0	\$-5,254,000	0.0	\$-5,254,000	0.0	\$-5,254,000

**Department of Finance
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-103-BCP-2020-MR

Increase Resources for Regulation Promulgation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the reevaluation of all budget changes within the context of a workload budget, per Budget Letter 20-08.		Approved as Budgeted, withdrawn.		Approved as Budgeted, withdrawn.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-3.0	-263,000	-3.0	-263,000	-3.0	-263,000
Staff Benefits	0.0	-172,000	0.0	-172,000	0.0	-172,000
Operating Expenses and Equipment	0.0	-48,000	0.0	-48,000	0.0	-48,000
Total Category Changes	-3.0	\$-483,000	-3.0	\$-483,000	-3.0	\$-483,000
Program Changes						
4400 Administration	-3.0	-483,000	-3.0	-483,000	-3.0	-483,000
4400010 Headquarters Administration	-3.0	-480,000	-3.0	-480,000	-3.0	-480,000
4400020 Hospital Administration	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Program Changes	-3.0	\$-483,000	-3.0	\$-483,000	-3.0	\$-483,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	-3.0	-483,000	-3.0	-483,000	-3.0	-483,000
Net Impact to Item	-3.0	\$-483,000	-3.0	\$-483,000	-3.0	\$-483,000

**Department of Finance
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-104-ECP-2020-MR

Patient-Driven Operating Expenses

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects the reevaluation of all budget changes within the context of a workload budget, per Budget Letter 20-08.		Approved as Budgeted, withdrawn.		Approved as Budgeted, withdrawn.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-3,534,000	0.0	-3,534,000	0.0	-3,534,000
Total Category Changes			0.0	\$-3,534,000	0.0	\$-3,534,000	0.0	\$-3,534,000
Program Changes								
4410 State Hospitals			0.0	-3,534,000	0.0	-3,534,000	0.0	-3,534,000
4410010 Atascadero			0.0	-603,000	0.0	-603,000	0.0	-603,000
4410020 Coalinga			0.0	-882,000	0.0	-882,000	0.0	-882,000
4410030 Metropolitan			0.0	-299,000	0.0	-299,000	0.0	-299,000
4410040 Napa			0.0	-477,000	0.0	-477,000	0.0	-477,000
4410050 Patton			0.0	-1,273,000	0.0	-1,273,000	0.0	-1,273,000
Total Program Changes			0.0	\$-3,534,000	0.0	\$-3,534,000	0.0	\$-3,534,000
Fund Changes								
Amount Funded by 4440-011-0001-2020			0.0	-3,534,000	0.0	-3,534,000	0.0	-3,534,000
Net Impact to Item			0.0	\$-3,534,000	0.0	\$-3,534,000	0.0	\$-3,534,000

**Department of Finance
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-105-BCP-2020-MR

Disaster Preparedness, Response, and Recovery

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Reflects the reevaluation of all budget changes within the context of a workload budget per Budget Letter 20-08.		The Legislature rejected the Administration's proposal.		The Legislature rejected the Administration's proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-5.0	-315,000	0.0	0	0.0	0
Staff Benefits	0.0	-140,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-80,000	0.0	0	0.0	0
Total Category Changes	-5.0	\$-535,000	0.0	\$0	0.0	\$0
Program Changes						
4410 State Hospitals	-5.0	-535,000	0.0	0	0.0	0
4410010 Atascadero	-1.0	-107,000	0.0	0	0.0	0
4410020 Coalinga	-1.0	-107,000	0.0	0	0.0	0
4410030 Metropolitan	-1.0	-107,000	0.0	0	0.0	0
4410040 Napa	-1.0	-107,000	0.0	0	0.0	0
4410050 Patton	-1.0	-107,000	0.0	0	0.0	0
Total Program Changes	-5.0	\$-535,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4440-011-0001-2020	-5.0	-535,000	0.0	0	0.0	0
Net Impact to Item	-5.0	\$-535,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-106-BCP-2020-MR

Statewide Integrated Health Care Provider Network

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects half-year funding in 2020-21 per the reevaluation of all budget changes within the context of a workload budget per Budget Letter 20-08.	The Legislature deferred this proposal, without prejudice.	The Legislature deferred this proposal, without prejudice.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-219,000	0.0	0	0.0	0
Staff Benefits	0.0	-144,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-2,793,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-3,156,000	0.0	\$0	0.0	\$0
 Program Changes						
4400 Administration	0.0	-3,156,000	0.0	0	0.0	0
4400010 Headquarters Administration	0.0	-1,102,000	0.0	0	0.0	0
4400020 Hospital Administration	0.0	-2,054,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-3,156,000	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 4440-011-0001-2020	0.0	-3,156,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-3,156,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-109-BCP-2020-MR

Mission-Based Review - Treatment Team

Summary:	May Revision	Conference Committee	Enacted Budget
	Reflects a modified implementation timeline due to delays resulting from the COVID-19 outbreak the reevaluation of all budget changes within the context of a workload budget per Budget Letter 20-08.	The Legislature deferred this proposal, without prejudice.	The Legislature deferred this proposal, without prejudice.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-44.6	-6,381,000	0.0	0	0.0	0
Staff Benefits	0.0	-3,346,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-12,893,000	0.0	0	0.0	0
Total Category Changes	-44.6	\$-22,620,000	0.0	\$0	0.0	\$0
Program Changes						
4400 Administration	-3.0	-633,000	0.0	0	0.0	0
4400010 Headquarters Administration	-3.0	-579,000	0.0	0	0.0	0
4400020 Hospital Administration	0.0	-54,000	0.0	0	0.0	0
4410 State Hospitals	-41.6	-21,987,000	0.0	0	0.0	0
4410010 Atascadero	-7.8	-4,085,000	0.0	0	0.0	0
4410020 Coalinga	-1.9	-3,976,000	0.0	0	0.0	0
4410030 Metropolitan	-9.9	-4,317,000	0.0	0	0.0	0
4410040 Napa	-14.1	-5,322,000	0.0	0	0.0	0
4410050 Patton	-7.9	-4,287,000	0.0	0	0.0	0
Total Program Changes	-44.6	\$-22,620,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4440-011-0001-2020	-44.6	-22,620,000	0.0	0	0.0	0
Net Impact to Item	-44.6	\$-22,620,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**4440-011-0001-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-113-ECP-2020-MR

Mission-Based Review: Direct Care Nursing Delay

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the reevaluation of all budget changes within the context of a workload budget per Budget Letter 20-08.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-4,273,000	0.0	-4,273,000	0.0	-4,273,000
Total Category Changes	0.0	\$-4,273,000	0.0	\$-4,273,000	0.0	\$-4,273,000
Program Changes						
4410 State Hospitals	0.0	-4,273,000	0.0	-4,273,000	0.0	-4,273,000
4410010 Atascadero	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
4410020 Coalinga	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
4410030 Metropolitan	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
4410040 Napa	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
4410050 Patton	0.0	-273,000	0.0	-273,000	0.0	-273,000
Total Program Changes	0.0	\$-4,273,000	0.0	\$-4,273,000	0.0	\$-4,273,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	0.0	-4,273,000	0.0	-4,273,000	0.0	-4,273,000
Net Impact to Item	0.0	\$-4,273,000	0.0	\$-4,273,000	0.0	\$-4,273,000

Department of Finance
2020-21
Final Change Book

4440-301-0001-2018
PROP 98: N

DEPT: Department of State Hospitals
CAPITAL OUTLAY

4440-071-COBCP-2020-MR

0000718 - Patton: Fire Alarm System Upgrade -
COBCP/Reappropriation - C

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Add item to reappropriate the construction phase of this project.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	9,428,000	0.0	9,428,000	0.0	9,428,000
Total Category Changes		0.0	\$9,428,000	0.0	\$9,428,000	0.0	\$9,428,000
Program Changes							
4395 Capital Outlay		0.0	9,428,000	0.0	9,428,000	0.0	9,428,000
Total Program Changes		0.0	\$9,428,000	0.0	\$9,428,000	0.0	\$9,428,000
Project Changes							
0000718 Patton: Fire Alarm System Upgrade		0.0	9,428,000	0.0	9,428,000	0.0	9,428,000
Construction		0.0	9,428,000	0.0	9,428,000	0.0	9,428,000
Contract		0.0	6,609,000	0.0	6,609,000	0.0	6,609,000
Contingency		0.0	463,000	0.0	463,000	0.0	463,000
A&E		0.0	843,000	0.0	843,000	0.0	843,000
Construction-Other		0.0	1,513,000	0.0	1,513,000	0.0	1,513,000
Total Project Changes		0.0	\$9,428,000	0.0	\$9,428,000	0.0	\$9,428,000
Fund Changes							
Amount Funded by 4440-301-0001-2018		0.0	9,428,000	0.0	9,428,000	0.0	9,428,000
Net Impact to Item		0.0	\$9,428,000	0.0	\$9,428,000	0.0	\$9,428,000

Department of Finance
2020-21
Final Change Book

4440-490-0000-2020
PROP 98: N

DEPT: Department of State Hospitals

4440-071-COBCP-2020-MR

0000718 - Patton: Fire Alarm System Upgrade -
COBCP/Reappropriation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	Add item to reappropriate the construction phase of this project.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

4440-491-0000-2020
PROP 98: N

DEPT: Department of State Hospitals

4440-111-BBA-2020-MR

Napa Earthquake Special Repair Loan Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjustment to extend the reversion date for the loan for special repairs for the Napa State Hospital to allow additional time for receipt of FEMA reimbursements.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

4440-493-0000-2020
PROP 98: N

DEPT: Department of State Hospitals

4440-073-COBCP-2020-MR

0000033 - Metropolitan: Fire Alarm System Upgrade -
COBCP/Reappropriation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	Add item to extend the liquidation period of the construction phase of this project.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

**4440-511-0995-2020
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-083-ECP-2020-MR

**Lanterman-Petris-Short Population and Personal Services
Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect bed usage fees collected from counties due to increases in Lanterman-Petris-Short caseload.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,033,000	0.0	-1,033,000	0.0	-1,033,000
Total Category Changes	0.0	\$-1,033,000	0.0	\$-1,033,000	0.0	\$-1,033,000
Program Changes						
4410 State Hospitals	0.0	-1,033,000	0.0	-1,033,000	0.0	-1,033,000
4410010 Atascadero	0.0	-17,000	0.0	-17,000	0.0	-17,000
4410030 Metropolitan	0.0	-491,000	0.0	-491,000	0.0	-491,000
4410040 Napa	0.0	-316,000	0.0	-316,000	0.0	-316,000
4410050 Patton	0.0	-209,000	0.0	-209,000	0.0	-209,000
Total Program Changes	0.0	\$-1,033,000	0.0	\$-1,033,000	0.0	\$-1,033,000
Fund Changes						
Amount Funded by 4440-511-0995-2020	0.0	-1,033,000	0.0	-1,033,000	0.0	-1,033,000
Net Impact to Item	0.0	\$-1,033,000	0.0	\$-1,033,000	0.0	\$-1,033,000

Department of Finance
2020-21
Final Change Book

4560-001-3085-2020

PROP 98: N

4560-019-BCP-2020-L

DEPT: Mental Health Services Oversight and Accountability
Commission
STATE OPERATIONS

One-Year Extension of Reversal Deadline for Local MHSA Funds
and Repurpose Specified 2019 Budget Act Investments
Provisional Language

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved statutory changes to provide a one-year extension of the reversal deadline for certain local Mental Health Services Act funds and to provide other county funding flexibilities. The Legislature also approved provisional language requiring the Commission to support suicide prevention efforts and innovative approaches to address mental health needs resulting from COVID-19. Additional provisional language authorizes the Commission to amend contracts for 2020-21 and prior investments.	The Legislature approved statutory changes to provide a one-year extension of the reversal deadline for certain local Mental Health Services Act funds and to provide other county funding flexibilities. The Legislature also approved provisional language requiring the Commission to support suicide prevention efforts and innovative approaches to address mental health needs resulting from COVID-19. Additional provisional language authorizes the Commission to amend contracts for 2020-21 and prior investments.

**Department of Finance
2020-21
Final Change Book**

**4700-101-0001-2020
PROP 98: N**

**DEPT: Department of Community Services and Development
LOCAL ASSISTANCE**

4700-027-BBA-2020-L

**Reimbursements for California Earned Income Tax Credit Program
and VITA**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	0	0.0	-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						
4185 Community Services	0.0	0	0.0	-10,000,000	0.0	-10,000,000
Total Program Changes	0.0	\$0	0.0	\$-10,000,000	0.0	\$-10,000,000
Fund Changes						
Amount Funded by 4700-101-0001-2020	0.0	0	0.0	-10,000,000	0.0	-10,000,000
Reimbursements to 4185 Community Services	0.0	0	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

4700-490-0000-2020
PROP 98: N

DEPT: Department of Community Services and Development

4700-025-BCP-2020-MR

Reappropriation and Extension of Liquidation of Greenhouse Gas
Reduction Funds for the Low Income Weatherization Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 4700-490 to reappropriate funds for the Low-Income Weatherization Program from the 2016 and 2017 Budget Acts. Add Item 4700-491 to extend the liquidation periods for funds for the Low-Income Weatherization Program from the 2016 and 2017 Budget Acts.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

4700-491-0000-2020
PROP 98: N

DEPT: Department of Community Services and Development

4700-025-BCP-2020-MR

Reappropriation and Extension of Liquidation of Greenhouse Gas
Reduction Funds for the Low Income Weatherization Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 4700-490 to reappropriate funds for the Low-Income Weatherization Program from the 2016 and 2017 Budget Acts. Add Item 4700-491 to extend the liquidation periods for funds for the Low-Income Weatherization Program from the 2016 and 2017 Budget Acts.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

4700-601-0995-2020
PROP 98: N

DEPT: Department of Community Services and Development
LOCAL ASSISTANCE

4700-027-BBA-2020-L

**Reimbursements for California Earned Income Tax Credit Program
and VITA**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	0	0.0	-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						
4185 Community Services	0.0	0	0.0	-10,000,000	0.0	-10,000,000
Total Program Changes	0.0	\$0	0.0	\$-10,000,000	0.0	\$-10,000,000
Fund Changes						
Amount Funded by 4700-601-0995-2020	0.0	0	0.0	-10,000,000	0.0	-10,000,000
Net Impact to Item	0.0	\$0	0.0	\$-10,000,000	0.0	\$-10,000,000

**Department of Finance
2020-21
Final Change Book**

**4800-101-0001-2020
PROP 98: N**

**DEPT: California Health Benefit Exchange
LOCAL ASSISTANCE**

4800-012-ECP-2020-MR

State Premium Subsidy Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2020-21 May Estimate for the State Advanced Premium Subsidy Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-90,261,000	0.0	-90,261,000	0.0	-90,261,000
Total Category Changes			0.0	\$-90,261,000	0.0	\$-90,261,000	0.0	\$-90,261,000
Program Changes								
4202 State Subsidy Program			0.0	-90,261,000	0.0	-90,261,000	0.0	-90,261,000
Total Program Changes			0.0	\$-90,261,000	0.0	\$-90,261,000	0.0	\$-90,261,000
Fund Changes								
Amount Funded by 4800-101-0001-2020			0.0	-90,261,000	0.0	-90,261,000	0.0	-90,261,000
Net Impact to Item			0.0	\$-90,261,000	0.0	\$-90,261,000	0.0	\$-90,261,000

**Department of Finance
2020-21
Final Change Book**

**5160-001-0001-2020
PROP 98: N**

**DEPT: Department of Rehabilitation
STATE OPERATIONS**

5160-019-BCP-2020-MR

Increase of Reimbursement Authority for CalFresh

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the increase in reimbursement authority to continue the CalFresh outreach and application assistance program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	44,000	0.0	44,000	0.0	44,000
Staff Benefits	0.0	25,000	0.0	25,000	0.0	25,000
Operating Expenses and Equipment	0.0	1,131,000	0.0	1,131,000	0.0	1,131,000
Total Category Changes	0.0	\$1,200,000	0.0	\$1,200,000	0.0	\$1,200,000
Program Changes						
4215 Independent Living Services	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
4215010 Independent Living	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	164,000	0.0	164,000	0.0	164,000
9900200 Administration - Distributed	0.0	-164,000	0.0	-164,000	0.0	-164,000
Total Program Changes	0.0	\$1,200,000	0.0	\$1,200,000	0.0	\$1,200,000
Fund Changes						
Amount Funded by 5160-001-0001-2020	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
Reimbursements to 4215 Independent Living Services	0.0	-1,200,000	0.0	-1,200,000	0.0	-1,200,000
4215010 Independent Living	0.0	-1,200,000	0.0	-1,200,000	0.0	-1,200,000
Reimbursements to 9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-164,000	0.0	-164,000	0.0	-164,000
9900200 Administration - Distributed	0.0	164,000	0.0	164,000	0.0	164,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5160-101-0001-2020
PROP 98: N**

**DEPT: Department of Rehabilitation
LOCAL ASSISTANCE**

5160-020-BCP-2020-MR

Reductions in Independent Living Centers

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects a reduction in the Independent Living Center program funding.		The Legislature rejected the Administration's proposal.		The Legislature rejected the Administration's proposal.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-2,120,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-2,120,000	0.0	\$0	0.0	\$0
Program Changes								
4215 Independent Living Services			0.0	-2,120,000	0.0	0	0.0	0
4215010 Independent Living			0.0	-2,120,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-2,120,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5160-101-0001-2020			0.0	-2,120,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-2,120,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5160-501-0995-2020
PROP 98: N**

**DEPT: Department of Rehabilitation
STATE OPERATIONS**

5160-019-BCP-2020-MR

Increase of Reimbursement Authority for CalFresh

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the increase in reimbursement authority to continue the CalFresh outreach and application assistance program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	44,000	0.0	44,000	0.0	44,000
Staff Benefits	0.0	25,000	0.0	25,000	0.0	25,000
Operating Expenses and Equipment	0.0	1,131,000	0.0	1,131,000	0.0	1,131,000
Total Category Changes	0.0	\$1,200,000	0.0	\$1,200,000	0.0	\$1,200,000
Program Changes						
4215 Independent Living Services	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
4215010 Independent Living	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	164,000	0.0	164,000	0.0	164,000
9900200 Administration - Distributed	0.0	-164,000	0.0	-164,000	0.0	-164,000
Total Program Changes	0.0	\$1,200,000	0.0	\$1,200,000	0.0	\$1,200,000
Fund Changes						
Amount Funded by 5160-501-0995-2020	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
Net Impact to Item	0.0	\$1,200,000	0.0	\$1,200,000	0.0	\$1,200,000

**Department of Finance
2020-21
Final Change Book**

**5165-001-0001-2020
PROP 98: N**

**DEPT: Department of Youth and Community Restoration
STATE OPERATIONS**

5165-008-BCP-2020-MR

Transition of the Division of Juvenile Justice

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the revised transition date of the Division of Juvenile Justice from the California Department of Corrections and Rehabilitation to an independent department within the California Health and Human Services Agency from July 1, 2020 to July 1, 2021 per Executive Order N-40-20.		Approved as Budgeted, withdrawn.		Approved as Budgeted, withdrawn.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-112.0	-6,969,000	-112.0	-6,969,000	-112.0	-6,969,000
Staff Benefits	0.0	-3,650,000	0.0	-3,650,000	0.0	-3,650,000
Operating Expenses and Equipment	0.0	-14,733,000	0.0	-14,733,000	0.0	-14,733,000
Total Category Changes	-112.0	\$-25,352,000	-112.0	\$-25,352,000	-112.0	\$-25,352,000
Program Changes						
4220 Administration	-112.0	-25,352,000	-112.0	-25,352,000	-112.0	-25,352,000
4220020 Administrative Services	-112.0	-25,352,000	-112.0	-25,352,000	-112.0	-25,352,000
Total Program Changes	-112.0	\$-25,352,000	-112.0	\$-25,352,000	-112.0	\$-25,352,000
Fund Changes						
Amount Funded by 5165-001-0001-2020	-112.0	-25,352,000	-112.0	-25,352,000	-112.0	-25,352,000
Net Impact to Item	-112.0	\$-25,352,000	-112.0	\$-25,352,000	-112.0	\$-25,352,000

**Department of Finance
2020-21
Final Change Book**

**5165-001-0001-2020
PROP 98: N**

**DEPT: Department of Youth and Community Restoration
STATE OPERATIONS**

5165-009-BCP-2020-MR

Transition of the Division of Juvenile Justice

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects the revised transition date of the Division of Juvenile Justice from the California Department of Corrections and Rehabilitation to an independent department within the California Health and Human Services Agency from July 1 2020 to July 1 2021 per Executive Order N-40-20.		Approved as Budgeted, withdrawn.		Approved as Budgeted, withdrawn.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-1,250.9	-121,916,000	-1,250.9	-121,916,000	-1,250.9	-121,916,000
Staff Benefits			0.0	-90,561,000	0.0	-90,561,000	0.0	-90,561,000
Operating Expenses and Equipment			0.0	-19,755,000	0.0	-19,755,000	0.0	-19,755,000
Total Category Changes			-1,250.9	\$-232,232,000	-1,250.9	\$-232,232,000	-1,250.9	\$-232,232,000
Program Changes								
4220 Administration			-1,250.9	-232,232,000	-1,250.9	-232,232,000	-1,250.9	-232,232,000
4220020 Administrative Services			-1,250.9	-232,232,000	-1,250.9	-232,232,000	-1,250.9	-232,232,000
Total Program Changes			-1,250.9	\$-232,232,000	-1,250.9	\$-232,232,000	-1,250.9	\$-232,232,000
Fund Changes								
Amount Funded by 5165-001-0001-2020			-1,250.9	-232,232,000	-1,250.9	-232,232,000	-1,250.9	-232,232,000
Reimbursements to 4220 Administration			0.0	4,970,000	0.0	4,970,000	0.0	4,970,000
4220020 Administrative Services			0.0	4,970,000	0.0	4,970,000	0.0	4,970,000
Net Impact to Item			-1,250.9	\$-227,262,000	-1,250.9	\$-227,262,000	-1,250.9	\$-227,262,000

**Department of Finance
2020-21
Final Change Book**

**5165-001-0001-2020
PROP 98: N**

**DEPT: Department of Youth and Community Restoration
STATE OPERATIONS**

5165-010-BCP-2020-MR

Transition of the Division of Juvenile Justice

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the revised transition date of the Division of Juvenile Justice from the California Department of Corrections and Rehabilitation to an independent department within the California Health and Human Services Agency from July 1 2020 to July 1 2021 per Executive Order N-40-20.		Approved as Budgeted, withdrawn.		Approved as Budgeted, withdrawn.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-53.0	-4,444,000	-53.0	-4,444,000	-53.0	-4,444,000
Staff Benefits	0.0	-2,329,000	0.0	-2,329,000	0.0	-2,329,000
Operating Expenses and Equipment	0.0	-1,342,000	0.0	-1,342,000	0.0	-1,342,000
Total Category Changes	-53.0	\$-8,115,000	-53.0	\$-8,115,000	-53.0	\$-8,115,000
Program Changes						
4220 Administration	-53.0	-8,115,000	-53.0	-8,115,000	-53.0	-8,115,000
4220020 Administrative Services	-53.0	-8,115,000	-53.0	-8,115,000	-53.0	-8,115,000
Total Program Changes	-53.0	\$-8,115,000	-53.0	\$-8,115,000	-53.0	\$-8,115,000
Fund Changes						
Amount Funded by 5165-001-0001-2020	-53.0	-8,115,000	-53.0	-8,115,000	-53.0	-8,115,000
Net Impact to Item	-53.0	\$-8,115,000	-53.0	\$-8,115,000	-53.0	\$-8,115,000

**Department of Finance
2020-21
Final Change Book**

**5165-001-0890-2020
PROP 98: N**

**DEPT: Department of Youth and Community Restoration
STATE OPERATIONS**

5165-009-BCP-2020-MR

Transition of the Division of Juvenile Justice

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the revised transition date of the Division of Juvenile Justice from the California Department of Corrections and Rehabilitation to an independent department within the California Health and Human Services Agency from July 1 2020 to July 1 2021 per Executive Order N-40-20.		Approved as Budgeted, withdrawn.		Approved as Budgeted, withdrawn.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-334,000	0.0	-334,000	0.0	-334,000
Total Category Changes	0.0	\$-334,000	0.0	\$-334,000	0.0	\$-334,000
Program Changes						
4220 Administration	0.0	-334,000	0.0	-334,000	0.0	-334,000
4220020 Administrative Services	0.0	-334,000	0.0	-334,000	0.0	-334,000
Total Program Changes	0.0	\$-334,000	0.0	\$-334,000	0.0	\$-334,000
Fund Changes						
Amount Funded by 5165-001-0890-2020	0.0	-334,000	0.0	-334,000	0.0	-334,000
Net Impact to Item	0.0	\$-334,000	0.0	\$-334,000	0.0	\$-334,000

**Department of Finance
2020-21
Final Change Book**

**5165-011-0001-2020
PROP 98: Y**

**DEPT: Department of Youth and Community Restoration
STATE OPERATIONS**

5165-009-BCP-2020-MR

Transition of the Division of Juvenile Justice

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the revised transition date of the Division of Juvenile Justice from the California Department of Corrections and Rehabilitation to an independent department within the California Health and Human Services Agency from July 1 2020 to July 1 2021 per Executive Order N-40-20.		Approved as Budgeted, withdrawn.		Approved as Budgeted, withdrawn.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-23,435,000	0.0	-23,435,000	0.0	-23,435,000
Total Category Changes	0.0	\$-23,435,000	0.0	\$-23,435,000	0.0	\$-23,435,000
Program Changes						
4235 Education Services	0.0	-23,435,000	0.0	-23,435,000	0.0	-23,435,000
4235010 Education Program Administration	0.0	-23,435,000	0.0	-23,435,000	0.0	-23,435,000
Total Program Changes	0.0	\$-23,435,000	0.0	\$-23,435,000	0.0	\$-23,435,000
Fund Changes						
Amount Funded by 5165-011-0001-2020	0.0	-23,435,000	0.0	-23,435,000	0.0	-23,435,000
Net Impact to Item	0.0	\$-23,435,000	0.0	\$-23,435,000	0.0	\$-23,435,000

**Department of Finance
2020-21
Final Change Book**

**5165-101-0001-2020
PROP 98: N**

**DEPT: Department of Youth and Community Restoration
LOCAL ASSISTANCE**

5165-009-BCP-2020-MR

Transition of the Division of Juvenile Justice

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the revised transition date of the Division of Juvenile Justice from the California Department of Corrections and Rehabilitation to an independent department within the California Health and Human Services Agency from July 1 2020 to July 1 2021 per Executive Order N-40-20.		Approved as Budgeted, withdrawn.		Approved as Budgeted, withdrawn.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
4220 Administration	0.0	-78,000	0.0	-78,000	0.0	-78,000
4220020 Administrative Services	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 5165-101-0001-2020	0.0	-78,000	0.0	-78,000	0.0	-78,000
Net Impact to Item	0.0	\$-78,000	0.0	\$-78,000	0.0	\$-78,000

**Department of Finance
2020-21
Final Change Book**

**5165-501-0831-2020
PROP 98: N**

**DEPT: Department of Youth and Community Restoration
STATE OPERATIONS**

5165-009-BCP-2020-MR

Transition of the Division of Juvenile Justice

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the revised transition date of the Division of Juvenile Justice from the California Department of Corrections and Rehabilitation to an independent department within the California Health and Human Services Agency from July 1 2020 to July 1 2021 per Executive Order N-40-20.		Approved as Budgeted, withdrawn.		Approved as Budgeted, withdrawn.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
4235 Education Services	0.0	-104,000	0.0	-104,000	0.0	-104,000
4235020 Special Programs Other	0.0	-104,000	0.0	-104,000	0.0	-104,000
Total Program Changes	0.0	\$-104,000	0.0	\$-104,000	0.0	\$-104,000
Fund Changes						
Amount Funded by 5165-501-0831-2020	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

**Department of Finance
2020-21
Final Change Book**

**5165-501-0995-2020
PROP 98: N**

**DEPT: Department of Youth and Community Restoration
STATE OPERATIONS**

5165-009-BCP-2020-MR

Transition of the Division of Juvenile Justice

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the revised transition date of the Division of Juvenile Justice from the California Department of Corrections and Rehabilitation to an independent department within the California Health and Human Services Agency from July 1 2020 to July 1 2021 per Executive Order N-40-20.		Approved as Budgeted, withdrawn.		Approved as Budgeted, withdrawn.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-4,970,000	0.0	-4,970,000	0.0	-4,970,000
Total Category Changes	0.0	\$-4,970,000	0.0	\$-4,970,000	0.0	\$-4,970,000
Program Changes						
4220 Administration	0.0	-4,970,000	0.0	-4,970,000	0.0	-4,970,000
4220020 Administrative Services	0.0	-4,970,000	0.0	-4,970,000	0.0	-4,970,000
Total Program Changes	0.0	\$-4,970,000	0.0	\$-4,970,000	0.0	\$-4,970,000
Fund Changes						
Amount Funded by 5165-501-0995-2020	0.0	-4,970,000	0.0	-4,970,000	0.0	-4,970,000
Net Impact to Item	0.0	\$-4,970,000	0.0	\$-4,970,000	0.0	\$-4,970,000

**Department of Finance
2020-21
Final Change Book**

**5175-001-0001-2020
PROP 98: N**

**DEPT: Department of Child Support Services
STATE OPERATIONS**

5175-032-BCP-2020-MR

Temporarily Reduce State Operations and Contracts

	Summary:		May Revision		Conference Committee		Enacted Budget	
			A temporary reduction of \$8.3 million General related to state operation costs and contracts.		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28	
Category Changes			Positions	Whole Dollars			Positions	Whole Dollars
Salaries and Wages			0.0	-1,726,000			0.0	-1,726,000
Total Category Changes			0.0	\$-1,726,000			0.0	\$-1,726,000
Program Changes								
4260 Child Support Services Program			0.0	-1,726,000			0.0	-1,726,000
4260010 Child Support Administration			0.0	-1,726,000			0.0	-1,726,000
Total Program Changes			0.0	\$-1,726,000			0.0	\$-1,726,000
Fund Changes								
Amount Funded by 5175-001-0001-2020			0.0	-1,726,000			0.0	-1,726,000
Net Impact to Item			0.0	\$-1,726,000			0.0	\$-1,726,000

**Department of Finance
2020-21
Final Change Book**

**5175-001-0890-2020
PROP 98: N**

**DEPT: Department of Child Support Services
STATE OPERATIONS**

5175-032-BCP-2020-MR

Temporarily Reduce State Operations and Contracts

	May Revision		Conference Committee		Enacted Budget	
Summary:	A temporary reduction of \$8.3 million General related to state operation costs and contracts.		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-3,277,000	0.0	-3,277,000	0.0	-3,277,000
Total Category Changes	0.0	\$-3,277,000	0.0	\$-3,277,000	0.0	\$-3,277,000
Program Changes						
4260 Child Support Services Program	0.0	-3,277,000	0.0	-3,277,000	0.0	-3,277,000
4260010 Child Support Administration	0.0	-3,277,000	0.0	-3,277,000	0.0	-3,277,000
Total Program Changes	0.0	\$-3,277,000	0.0	\$-3,277,000	0.0	\$-3,277,000
Fund Changes						
Amount Funded by 5175-001-0890-2020	0.0	-3,277,000	0.0	-3,277,000	0.0	-3,277,000
Net Impact to Item	0.0	\$-3,277,000	0.0	\$-3,277,000	0.0	\$-3,277,000

**Department of Finance
2020-21
Final Change Book**

**5175-002-0001-2020
PROP 98: N**

**DEPT: Department of Child Support Services
STATE OPERATIONS**

5175-032-BCP-2020-MR

Temporarily Reduce State Operations and Contracts

	May Revision		Conference Committee		Enacted Budget	
Summary:	A temporary reduction of \$8.3 million General related to state operation costs and contracts.		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-2,985,000	0.0	-2,985,000	0.0	-2,985,000
Total Category Changes	0.0	\$-2,985,000	0.0	\$-2,985,000	0.0	\$-2,985,000
Program Changes						
4260 Child Support Services Program	0.0	-2,985,000	0.0	-2,985,000	0.0	-2,985,000
4260010 Child Support Administration	0.0	-2,985,000	0.0	-2,985,000	0.0	-2,985,000
Total Program Changes	0.0	\$-2,985,000	0.0	\$-2,985,000	0.0	\$-2,985,000
Fund Changes						
Amount Funded by 5175-002-0001-2020	0.0	-2,985,000	0.0	-2,985,000	0.0	-2,985,000
Net Impact to Item	0.0	\$-2,985,000	0.0	\$-2,985,000	0.0	\$-2,985,000

**Department of Finance
2020-21
Final Change Book**

**5175-002-0890-2020
PROP 98: N**

**DEPT: Department of Child Support Services
STATE OPERATIONS**

5175-032-BCP-2020-MR

Temporarily Reduce State Operations and Contracts

	May Revision		Conference Committee		Enacted Budget	
Summary:	A temporary reduction of \$8.3 million General related to state operation costs and contracts.		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-5,795,000	0.0	-5,795,000	0.0	-5,795,000
Total Category Changes	0.0	\$-5,795,000	0.0	\$-5,795,000	0.0	\$-5,795,000
Program Changes						
4260 Child Support Services Program	0.0	-5,795,000	0.0	-5,795,000	0.0	-5,795,000
4260010 Child Support Administration	0.0	-5,795,000	0.0	-5,795,000	0.0	-5,795,000
Total Program Changes	0.0	\$-5,795,000	0.0	\$-5,795,000	0.0	\$-5,795,000
Fund Changes						
Amount Funded by 5175-002-0890-2020	0.0	-5,795,000	0.0	-5,795,000	0.0	-5,795,000
Net Impact to Item	0.0	\$-5,795,000	0.0	\$-5,795,000	0.0	\$-5,795,000

**Department of Finance
2020-21
Final Change Book**

**5175-101-0001-2020
PROP 98: N**

**DEPT: Department of Child Support Services
LOCAL ASSISTANCE**

5175-021-ECP-2020-MR

May Revision Local Assistance Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Enrollment Caseload Population Estimate for Local Assistance (May Revision).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-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						
4260 Child Support Services Program	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
4260010 Child Support Administration	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 5175-101-0001-2020	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Net Impact to Item	0.0	\$-1,000,000	0.0	\$-1,000,000	0.0	\$-1,000,000

**Department of Finance
2020-21
Final Change Book**

**5175-101-0001-2020
PROP 98: N**

**DEPT: Department of Child Support Services
LOCAL ASSISTANCE**

5175-027-ECP-2020-MR

Automation Changes for Child Support Disregards

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of Governor's Budget proposal.		The Legislature rejected the May Revision proposal and adopted trailer bill language associated with the Administration's 2020-21 Governor's Budget proposal.		The Legislature rejected the May Revision proposal and adopted trailer bill language associated with the Administration's 2020-21 Governor's Budget proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-300,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-300,000	0.0	\$0	0.0	\$0
Program Changes						
4260 Child Support Services Program	0.0	-300,000	0.0	0	0.0	0
4260019 Child Support Automation	0.0	-300,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-300,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5175-101-0001-2020	0.0	-300,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-300,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5175-101-0001-2020
PROP 98: N**

**DEPT: Department of Child Support Services
LOCAL ASSISTANCE**

5175-029-ECP-2020-MR

Revert Local Child Support Agency Funding Methodology to 2018 Levels

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revert Local Child Support Agency funding to 2018 funding levels.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-38,106,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-38,106,000	0.0	\$0	0.0	\$0
Program Changes								
4260 Child Support Services Program			0.0	-38,106,000	0.0	0	0.0	0
4260010 Child Support Administration			0.0	-38,106,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-38,106,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5175-101-0001-2020			0.0	-38,106,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-38,106,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5175-101-0001-2020
PROP 98: N**

**DEPT: Department of Child Support Services
LOCAL ASSISTANCE**

5175-032-BCP-2020-MR

Temporarily Reduce State Operations and Contracts

	May Revision		Conference Committee		Enacted Budget	
Summary:	A temporary reduction of \$8.3 million General related to state operation costs and contracts.		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-3,589,000	0.0	-3,589,000	0.0	-3,589,000
Total Category Changes	0.0	\$-3,589,000	0.0	\$-3,589,000	0.0	\$-3,589,000
Program Changes						
4260 Child Support Services Program	0.0	-3,589,000	0.0	-3,589,000	0.0	-3,589,000
4260010 Child Support Administration	0.0	-65,000	0.0	-65,000	0.0	-65,000
4260019 Child Support Automation	0.0	-3,524,000	0.0	-3,524,000	0.0	-3,524,000
Total Program Changes	0.0	\$-3,589,000	0.0	\$-3,589,000	0.0	\$-3,589,000
Fund Changes						
Amount Funded by 5175-101-0001-2020	0.0	-3,589,000	0.0	-3,589,000	0.0	-3,589,000
Net Impact to Item	0.0	\$-3,589,000	0.0	\$-3,589,000	0.0	\$-3,589,000

**Department of Finance
2020-21
Final Change Book**

**5175-101-0001-2020
PROP 98: N**

**DEPT: Department of Child Support Services
LOCAL ASSISTANCE**

5175-035-ECP-2020-L

**Revert Local Child Support Agency Funding Methodology to 2018
Levels Ongoing**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced Local Child Support Agency funding methodology to 2018 levels ongoing. This issues is included in Control Section 8.28.		The Legislature reduced Local Child Support Agency funding methodology to 2018 levels ongoing. This issues is included in Control Section 8.28.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-38,106,000	0.0	-38,106,000
Total Category Changes	0.0	\$0	0.0	\$-38,106,000	0.0	\$-38,106,000
Program Changes						
4260 Child Support Services Program	0.0	0	0.0	-38,106,000	0.0	-38,106,000
4260010 Child Support Administration	0.0	0	0.0	-38,106,000	0.0	-38,106,000
Total Program Changes	0.0	\$0	0.0	\$-38,106,000	0.0	\$-38,106,000
Fund Changes						
Amount Funded by 5175-101-0001-2020	0.0	0	0.0	-38,106,000	0.0	-38,106,000
Net Impact to Item	0.0	\$0	0.0	\$-38,106,000	0.0	\$-38,106,000

**Department of Finance
2020-21
Final Change Book**

**5175-101-0890-2020
PROP 98: N**

**DEPT: Department of Child Support Services
LOCAL ASSISTANCE**

5175-021-ECP-2020-MR

May Revision Local Assistance Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Enrollment Caseload Population Estimate for Local Assistance (May Revision).		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Special Items of Expense		0.0	10,169,000	0.0	10,169,000	0.0	10,169,000
Total Category Changes		0.0	\$10,169,000	0.0	\$10,169,000	0.0	\$10,169,000
Program Changes							
4260 Child Support Services Program		0.0	10,169,000	0.0	10,169,000	0.0	10,169,000
4260010 Child Support Administration		0.0	10,169,000	0.0	10,169,000	0.0	10,169,000
Total Program Changes		0.0	\$10,169,000	0.0	\$10,169,000	0.0	\$10,169,000
Fund Changes							
Amount Funded by 5175-101-0890-2020		0.0	10,169,000	0.0	10,169,000	0.0	10,169,000
Net Impact to Item		0.0	\$10,169,000	0.0	\$10,169,000	0.0	\$10,169,000

**Department of Finance
2020-21
Final Change Book**

**5175-101-0890-2020
PROP 98: N**

**DEPT: Department of Child Support Services
LOCAL ASSISTANCE**

5175-027-ECP-2020-MR

Automation Changes for Child Support Disregards

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of Governor's Budget proposal.		The Legislature rejected the May Revision proposal and adopted trailer bill language associated with the Administration's 2020-21 Governor's Budget proposal.		The Legislature rejected the May Revision proposal and adopted trailer bill language associated with the Administration's 2020-21 Governor's Budget proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-500,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-500,000	0.0	\$0	0.0	\$0
Program Changes						
4260 Child Support Services Program	0.0	-500,000	0.0	0	0.0	0
4260019 Child Support Automation	0.0	-500,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-500,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5175-101-0890-2020	0.0	-500,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-500,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5175-101-0890-2020
PROP 98: N**

**DEPT: Department of Child Support Services
LOCAL ASSISTANCE**

5175-029-ECP-2020-MR

Revert Local Child Support Agency Funding Methodology to 2018 Levels

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revert Local Child Support Agency funding to 2018 funding levels.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-73,972,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-73,972,000	0.0	\$0	0.0	\$0
Program Changes								
4260 Child Support Services Program			0.0	-73,972,000	0.0	0	0.0	0
4260010 Child Support Administration			0.0	-73,972,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-73,972,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5175-101-0890-2020			0.0	-73,972,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-73,972,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5175-101-0890-2020
PROP 98: N**

**DEPT: Department of Child Support Services
LOCAL ASSISTANCE**

5175-032-BCP-2020-MR

Temporarily Reduce State Operations and Contracts

	May Revision		Conference Committee		Enacted Budget	
Summary:	A temporary reduction of \$8.3 million General related to state operation costs and contracts.		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-6,965,000	0.0	-6,965,000	0.0	-6,965,000
Total Category Changes	0.0	\$-6,965,000	0.0	\$-6,965,000	0.0	\$-6,965,000
Program Changes						
4260 Child Support Services Program	0.0	-6,965,000	0.0	-6,965,000	0.0	-6,965,000
4260010 Child Support Administration	0.0	-125,000	0.0	-125,000	0.0	-125,000
4260019 Child Support Automation	0.0	-6,840,000	0.0	-6,840,000	0.0	-6,840,000
Total Program Changes	0.0	\$-6,965,000	0.0	\$-6,965,000	0.0	\$-6,965,000
Fund Changes						
Amount Funded by 5175-101-0890-2020	0.0	-6,965,000	0.0	-6,965,000	0.0	-6,965,000
Net Impact to Item	0.0	\$-6,965,000	0.0	\$-6,965,000	0.0	\$-6,965,000

**Department of Finance
2020-21
Final Change Book**

**5175-101-0890-2020
PROP 98: N**

**DEPT: Department of Child Support Services
LOCAL ASSISTANCE**

5175-035-ECP-2020-L

**Revert Local Child Support Agency Funding Methodology to 2018
Levels Ongoing**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature reduced Local Child Support Agency funding methodology to 2018 levels ongoing. This issues is included in Control Section 8.28.		The Legislature reduced Local Child Support Agency funding methodology to 2018 levels ongoing. This issues is included in Control Section 8.28.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-73,972,000	0.0	-73,972,000
Total Category Changes	0.0	\$0	0.0	\$-73,972,000	0.0	\$-73,972,000
Program Changes						
4260 Child Support Services Program	0.0	0	0.0	-73,972,000	0.0	-73,972,000
4260010 Child Support Administration	0.0	0	0.0	-73,972,000	0.0	-73,972,000
Total Program Changes	0.0	\$0	0.0	\$-73,972,000	0.0	\$-73,972,000
Fund Changes						
Amount Funded by 5175-101-0890-2020	0.0	0	0.0	-73,972,000	0.0	-73,972,000
Net Impact to Item	0.0	\$0	0.0	\$-73,972,000	0.0	\$-73,972,000

**Department of Finance
2020-21
Final Change Book**

**5175-101-8004-2020
PROP 98: N**

**DEPT: Department of Child Support Services
LOCAL ASSISTANCE**

5175-021-ECP-2020-MR

May Revision Local Assistance Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Enrollment Caseload Population Estimate for Local Assistance (May Revision).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-11,579,000	0.0	-11,579,000	0.0	-11,579,000
Total Category Changes	0.0	\$-11,579,000	0.0	\$-11,579,000	0.0	\$-11,579,000
Program Changes						
4260 Child Support Services Program	0.0	-11,579,000	0.0	-11,579,000	0.0	-11,579,000
4260010 Child Support Administration	0.0	-11,579,000	0.0	-11,579,000	0.0	-11,579,000
Total Program Changes	0.0	\$-11,579,000	0.0	\$-11,579,000	0.0	\$-11,579,000
Fund Changes						
Amount Funded by 5175-101-8004-2020	0.0	-11,579,000	0.0	-11,579,000	0.0	-11,579,000
Net Impact to Item	0.0	\$-11,579,000	0.0	\$-11,579,000	0.0	\$-11,579,000

**Department of Finance
2020-21
Final Change Book**

**5180-001-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-128-BCP-2020-MR

Legal Services Supporting Immigration and Refugee Programs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Convert a limited-term position to permanent to support legal activities for the department's immigration and refugee services.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	122,000	0.0	122,000	0.0	122,000
Staff Benefits	0.0	69,000	0.0	69,000	0.0	69,000
Operating Expenses and Equipment	0.0	54,000	0.0	54,000	0.0	54,000
Total Category Changes	0.0	\$245,000	0.0	\$245,000	0.0	\$245,000
Program Changes						
4275 Social Services and Licensing	0.0	245,000	0.0	245,000	0.0	245,000
4275028 Special Programs	0.0	245,000	0.0	245,000	0.0	245,000
Total Program Changes	0.0	\$245,000	0.0	\$245,000	0.0	\$245,000
Fund Changes						
Amount Funded by 5180-001-0001-2020	0.0	245,000	0.0	245,000	0.0	245,000
Net Impact to Item	0.0	\$245,000	0.0	\$245,000	0.0	\$245,000

**Department of Finance
2020-21
Final Change Book**

**5180-001-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-129-BCP-2020-MR

Increased State Hearings Workload

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provides ongoing resources to address increased state hearings workload and reduce the current backlog.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	8.3	1,021,000	8.3	1,021,000	8.3	1,021,000	8.3	1,021,000
Staff Benefits	0.0	488,000	0.0	488,000	0.0	488,000	0.0	488,000
Operating Expenses and Equipment	0.0	606,000	0.0	606,000	0.0	606,000	0.0	606,000
Total Category Changes	8.3	\$2,115,000	8.3	\$2,115,000	8.3	\$2,115,000	8.3	\$2,115,000
Program Changes								
4270 Welfare Programs	0.9	228,000	0.9	228,000	0.9	228,000	0.9	228,000
4270010 CalWORKs	0.2	54,000	0.2	54,000	0.2	54,000	0.2	54,000
4270019 Other Assistance Payments	0.7	174,000	0.7	174,000	0.7	174,000	0.7	174,000
4275 Social Services and Licensing	0.3	77,000	0.3	77,000	0.3	77,000	0.3	77,000
4275010 IHSS	0.0	4,000	0.0	4,000	0.0	4,000	0.0	4,000
4275019 Children and Adult Services and Licensing	0.1	32,000	0.1	32,000	0.1	32,000	0.1	32,000
4275028 Special Programs	0.2	41,000	0.2	41,000	0.2	41,000	0.2	41,000
4285 Disability Evaluation and Other Services	7.1	1,810,000	7.1	1,810,000	7.1	1,810,000	7.1	1,810,000
4285019 Services to Other Agencies	7.1	1,810,000	7.1	1,810,000	7.1	1,810,000	7.1	1,810,000
Total Program Changes	8.3	\$2,115,000	8.3	\$2,115,000	8.3	\$2,115,000	8.3	\$2,115,000
Fund Changes								
Amount Funded by 5180-001-0001-2020	8.3	2,115,000	8.3	2,115,000	8.3	2,115,000	8.3	2,115,000
Reimbursements to 4275 Social Services and Licensing	0.0	-2,000	0.0	-2,000	0.0	-2,000	0.0	-2,000
4275010 IHSS	0.0	-2,000	0.0	-2,000	0.0	-2,000	0.0	-2,000
Reimbursements to 4285 Disability Evaluation and Other Services	-4.5	-1,163,000	-4.5	-1,163,000	-4.5	-1,163,000	-4.5	-1,163,000

	Department of Finance 2020-21 Final Change Book					
4285019 Services to Other Agencies	-4.5	-1,163,000	-4.5	-1,163,000	-4.5	-1,163,000
Net Impact to Item	3.8	\$950,000	3.8	\$950,000	3.8	\$950,000

**Department of Finance
2020-21
Final Change Book**

**5180-001-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-133-BCP-2020-MR

State Emergency Food Operations Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to support 4 positions to address workload related to the administration of state-funded emergency food programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	292,000	4.0	292,000	4.0	292,000
Staff Benefits	0.0	162,000	0.0	162,000	0.0	162,000
Operating Expenses and Equipment	0.0	185,000	0.0	185,000	0.0	185,000
Total Category Changes	4.0	\$639,000	4.0	\$639,000	4.0	\$639,000
Program Changes						
4270 Welfare Programs	4.0	639,000	4.0	639,000	4.0	639,000
4270019 Other Assistance Payments	4.0	639,000	4.0	639,000	4.0	639,000
Total Program Changes	4.0	\$639,000	4.0	\$639,000	4.0	\$639,000
Fund Changes						
Amount Funded by 5180-001-0001-2020	4.0	639,000	4.0	639,000	4.0	639,000
Net Impact to Item	4.0	\$639,000	4.0	\$639,000	4.0	\$639,000

**Department of Finance
2020-21
Final Change Book**

**5180-001-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-135-BCP-2020-MR

IHSS Maintenance-of-Effort and Wage Negotiation Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Convert limited-term positions to permanent to support workload associated with IHSS maintenance-of-effort and wage negotiations.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	236,000	3.0	236,000	3.0	236,000
Staff Benefits	0.0	130,000	0.0	130,000	0.0	130,000
Operating Expenses and Equipment	0.0	113,000	0.0	113,000	0.0	113,000
Total Category Changes	3.0	\$479,000	3.0	\$479,000	3.0	\$479,000
Program Changes						
4275 Social Services and Licensing	3.0	479,000	3.0	479,000	3.0	479,000
4275010 IHSS	3.0	479,000	3.0	479,000	3.0	479,000
Total Program Changes	3.0	\$479,000	3.0	\$479,000	3.0	\$479,000
Fund Changes						
Amount Funded by 5180-001-0001-2020	3.0	479,000	3.0	479,000	3.0	479,000
Reimbursements to 4275 Social Services and Licensing	-1.5	-239,000	-1.5	-239,000	-1.5	-239,000
4275010 IHSS	-1.5	-239,000	-1.5	-239,000	-1.5	-239,000
Net Impact to Item	1.5	\$240,000	1.5	\$240,000	1.5	\$240,000

**Department of Finance
2020-21
Final Change Book**

**5180-001-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-137-BCP-2020-MR

**Community Care Licensing: New Facility Management System for
Certification Approval and Licensing**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provider \$28.7 million General Fund over three years beginning in 2020-21 to implement a Platform as a Service solution for the Community Care Licensing Division.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	854,000	0.0	854,000	0.0	854,000
Staff Benefits	0.0	472,000	0.0	472,000	0.0	472,000
Operating Expenses and Equipment	0.0	5,495,000	0.0	5,495,000	0.0	5,495,000
Total Category Changes	0.0	\$6,821,000	0.0	\$6,821,000	0.0	\$6,821,000
Program Changes						
4275 Social Services and Licensing	0.0	6,821,000	0.0	6,821,000	0.0	6,821,000
4275019 Children and Adult Services and Licensing	0.0	6,821,000	0.0	6,821,000	0.0	6,821,000
Total Program Changes	0.0	\$6,821,000	0.0	\$6,821,000	0.0	\$6,821,000
Fund Changes						
Amount Funded by 5180-001-0001-2020	0.0	6,821,000	0.0	6,821,000	0.0	6,821,000
Net Impact to Item	0.0	\$6,821,000	0.0	\$6,821,000	0.0	\$6,821,000

**Department of Finance
2020-21
Final Change Book**

**5180-001-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-142-BCP-2020-MR

Medi-Cal Eligibility Data System Modernization Reduction

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a shift in focus from the Medi-Cal Eligibility Data System modernization project to an enterprise-wide modernization approach. See also 4260-210-BBA-2020-MR and 0530-040-BCP-2020-MR.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-344,000	0.0	-344,000	0.0	-344,000
Staff Benefits	0.0	-183,000	0.0	-183,000	0.0	-183,000
Operating Expenses and Equipment	0.0	-74,000	0.0	-74,000	0.0	-74,000
Total Category Changes	0.0	\$-601,000	0.0	\$-601,000	0.0	\$-601,000
Program Changes						
4285 Disability Evaluation and Other Services	0.0	-601,000	0.0	-601,000	0.0	-601,000
4285019 Services to Other Agencies	0.0	-601,000	0.0	-601,000	0.0	-601,000
Total Program Changes	0.0	\$-601,000	0.0	\$-601,000	0.0	\$-601,000
Fund Changes						
Amount Funded by 5180-001-0001-2020	0.0	-601,000	0.0	-601,000	0.0	-601,000
Reimbursements to 4285 Disability Evaluation and Other Services	0.0	541,000	0.0	541,000	0.0	541,000
4285019 Services to Other Agencies	0.0	541,000	0.0	541,000	0.0	541,000
Net Impact to Item	0.0	\$-60,000	0.0	\$-60,000	0.0	\$-60,000

Department of Finance
2020-21
Final Change Book

5180-001-0001-2020
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-143-BCP-2020-MR

CalFresh Able Bodied Adult without Dependents Management
Evaluations

	May Revision	Conference Committee	Enacted Budget
Summary:	Budget Bill Language allowing the Department of Social Services to expend up to \$1,000,000 to comply with the federal Able Bodied Adult without Dependents rule.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

**5180-001-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-162-BCP-2020-MR

Statewide Verification Hub

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects positions and resources and the redirection of one limited-term position and associated resources from the Office of Systems Integration to the Department of Social Services for the planning and development of the Statewide Verification Hub. See also 0530-041-BCP-2020-MR.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			2.0	172,000	2.0	172,000	2.0	172,000
Staff Benefits			0.0	92,000	0.0	92,000	0.0	92,000
Operating Expenses and Equipment			0.0	66,000	0.0	66,000	0.0	66,000
Total Category Changes			2.0	\$330,000	2.0	\$330,000	2.0	\$330,000
Program Changes								
4270 Welfare Programs			1.7	262,000	1.7	262,000	1.7	262,000
4270010 CalWORKs			0.4	58,000	0.4	58,000	0.4	58,000
4270019 Other Assistance Payments			1.3	204,000	1.3	204,000	1.3	204,000
4285 Disability Evaluation and Other Services			0.3	68,000	0.3	68,000	0.3	68,000
4285019 Services to Other Agencies			0.3	68,000	0.3	68,000	0.3	68,000
Total Program Changes			2.0	\$330,000	2.0	\$330,000	2.0	\$330,000
Fund Changes								
Amount Funded by 5180-001-0001-2020			2.0	330,000	2.0	330,000	2.0	330,000
Reimbursements to 4285 Disability Evaluation and Other Services			-0.1	-35,000	-0.1	-35,000	-0.1	-35,000
4285019 Services to Other Agencies			-0.1	-35,000	-0.1	-35,000	-0.1	-35,000
Net Impact to Item			1.9	\$295,000	1.9	\$295,000	1.9	\$295,000

**Department of Finance
2020-21
Final Change Book**

5180-001-0001-2020
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-163-BCP-2020-MR

Restaurant Meal Program (AB 942 and AB 612)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a withdrawn proposal.		The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-3.0	-205,000	0.0	0	0.0	0
Staff Benefits	0.0	-114,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-94,000	0.0	0	0.0	0
Total Category Changes	-3.0	\$-413,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	-3.0	-413,000	0.0	0	0.0	0
4270019 Other Assistance Payments	-3.0	-413,000	0.0	0	0.0	0
Total Program Changes	-3.0	\$-413,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-001-0001-2020	-3.0	-413,000	0.0	0	0.0	0
Net Impact to Item	-3.0	\$-413,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-001-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-164-BCP-2020-MR

**Increasing Support for CalWORKs and CalFresh Program
Improvement**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects reduction to Governor's Budget proposal consistent with a workload budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-8.8	-636,000	-8.8	-636,000	-8.8	-636,000
Staff Benefits	0.0	-349,000	0.0	-349,000	0.0	-349,000
Operating Expenses and Equipment	0.0	-317,000	0.0	-317,000	0.0	-317,000
Total Category Changes	-8.8	\$-1,302,000	-8.8	\$-1,302,000	-8.8	\$-1,302,000
Program Changes						
4270 Welfare Programs	-8.8	-1,302,000	-8.8	-1,302,000	-8.8	-1,302,000
4270010 CalWORKs	-0.6	-80,000	-0.6	-80,000	-0.6	-80,000
4270019 Other Assistance Payments	-3.4	-506,000	-3.4	-506,000	-3.4	-506,000
4270028 SSI/SSP	-4.8	-716,000	-4.8	-716,000	-4.8	-716,000
Total Program Changes	-8.8	\$-1,302,000	-8.8	\$-1,302,000	-8.8	\$-1,302,000
Fund Changes						
Amount Funded by 5180-001-0001-2020	-8.8	-1,302,000	-8.8	-1,302,000	-8.8	-1,302,000
Net Impact to Item	-8.8	\$-1,302,000	-8.8	\$-1,302,000	-8.8	\$-1,302,000

**Department of Finance
2020-21
Final Change Book**

**5180-001-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-168-BCP-2020-MR

EBT Fraud and Theft Prevention

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a withdrawn proposal from Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.4	-95,000	-1.4	-95,000	-1.4	-95,000
Staff Benefits	0.0	-55,000	0.0	-55,000	0.0	-55,000
Operating Expenses and Equipment	0.0	-51,000	0.0	-51,000	0.0	-51,000
Total Category Changes	-1.4	\$-201,000	-1.4	\$-201,000	-1.4	\$-201,000
Program Changes						
4270 Welfare Programs	-1.4	-201,000	-1.4	-201,000	-1.4	-201,000
4270010 CalWORKs	-0.4	-54,000	-0.4	-54,000	-0.4	-54,000
4270019 Other Assistance Payments	-1.0	-147,000	-1.0	-147,000	-1.0	-147,000
Total Program Changes	-1.4	\$-201,000	-1.4	\$-201,000	-1.4	\$-201,000
Fund Changes						
Amount Funded by 5180-001-0001-2020	-1.4	-201,000	-1.4	-201,000	-1.4	-201,000
Net Impact to Item	-1.4	\$-201,000	-1.4	\$-201,000	-1.4	\$-201,000

**Department of Finance
2020-21
Final Change Book**

**5180-001-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-169-BCP-2020-MR

Continued Oversight of Psychotropic Medication in Foster Care

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$909,000 (\$622,000 General Fund) ongoing for continued oversight of psychotropic medication in foster care.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$909,000 (\$622,000 General Fund) ongoing for continued oversight of psychotropic medication in foster care.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	-266,000	0.0	0	0.0	0
Staff Benefits			0.0	-151,000	0.0	0	0.0	0
Operating Expenses and Equipment			0.0	-205,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-622,000	0.0	\$0	0.0	\$0
Program Changes								
4275 Social Services and Licensing			0.0	-622,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing			0.0	-622,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-622,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-001-0001-2020			0.0	-622,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-622,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-001-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-170-BCP-2020-MR

**Foster Care Audits and Rates Branch: Eligibility Program
Development and Monitoring**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages	0.0	-173,000	0.0	-173,000	0.0	-173,000	0.0	-173,000
Staff Benefits	0.0	-99,000	0.0	-99,000	0.0	-99,000	0.0	-99,000
Operating Expenses and Equipment	0.0	-69,000	0.0	-69,000	0.0	-69,000	0.0	-69,000
Total Category Changes	0.0	\$-341,000	0.0	\$-341,000	0.0	\$-341,000	0.0	\$-341,000
Program Changes								
4270 Welfare Programs	0.0	-341,000	0.0	-341,000	0.0	-341,000	0.0	-341,000
4270010 CalWORKs	0.0	-5,000	0.0	-5,000	0.0	-5,000	0.0	-5,000
4270019 Other Assistance Payments	0.0	-336,000	0.0	-336,000	0.0	-336,000	0.0	-336,000
Total Program Changes	0.0	\$-341,000	0.0	\$-341,000	0.0	\$-341,000	0.0	\$-341,000
Fund Changes								
Amount Funded by 5180-001-0001-2020	0.0	-341,000	0.0	-341,000	0.0	-341,000	0.0	-341,000
Reimbursements to 4270 Welfare Programs	0.0	22,000	0.0	22,000	0.0	22,000	0.0	22,000
4270019 Other Assistance Payments	0.0	22,000	0.0	22,000	0.0	22,000	0.0	22,000
Net Impact to Item	0.0	\$-319,000	0.0	\$-319,000	0.0	\$-319,000	0.0	\$-319,000

**Department of Finance
2020-21
Final Change Book**

**5180-001-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-171-BCP-2020-MR

Office of Tribal Affairs: Increased Workload and Training Contract Resources

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The final action by the Legislature was to deny this proposal.		The final action by the Legislature was to deny this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-50,000	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	-28,000	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-61,000	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$-139,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
4270 Welfare Programs	0.0	-79,000	0.0	0	0.0	0	0.0	0
4270010 CalWORKs	0.0	-41,000	0.0	0	0.0	0	0.0	0
4270019 Other Assistance Payments	0.0	-38,000	0.0	0	0.0	0	0.0	0
4275 Social Services and Licensing	0.0	-60,000	0.0	0	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	0.0	-60,000	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$-139,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-001-0001-2020	0.0	-139,000	0.0	0	0.0	0	0.0	0
Reimbursements to 4270 Welfare Programs	0.0	3,000	0.0	0	0.0	0	0.0	0
4270019 Other Assistance Payments	0.0	3,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$-136,000	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-001-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-172-BCP-2020-MR

Federal Title IV-E Well-Being Project Evaluation Contract

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budget		Approved as Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-600,000	0.0	-600,000	0.0	-600,000
Total Category Changes		0.0	\$-600,000	0.0	\$-600,000	0.0	\$-600,000
Program Changes							
4270 Welfare Programs		0.0	-600,000	0.0	-600,000	0.0	-600,000
4270019 Other Assistance Payments		0.0	-600,000	0.0	-600,000	0.0	-600,000
Total Program Changes		0.0	\$-600,000	0.0	\$-600,000	0.0	\$-600,000
Fund Changes							
Amount Funded by 5180-001-0001-2020		0.0	-600,000	0.0	-600,000	0.0	-600,000
Net Impact to Item		0.0	\$-600,000	0.0	\$-600,000	0.0	\$-600,000

**Department of Finance
2020-21
Final Change Book**

**5180-001-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-201-BCP-2020-MR

Revert and Eliminate Family Urgent Response System

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease funding to reflect the reversion of 2019-20 funding and elimination of the Family Urgent Response System.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	-133,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-133,000	0.0	\$0	0.0	\$0
Program Changes								
4275 Social Services and Licensing			0.0	-133,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing			0.0	-133,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-133,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-001-0001-2020			0.0	-133,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-133,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

5180-001-0001-2020
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-209-BCP-2020-MR

**Transition Child Care Programs from Department of Education to
Department of Social Services**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects resources necessary to transition CDE child care programs to DSS.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
4270 Welfare Programs	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
4270010 CalWORKs	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 5180-001-0001-2020	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000

**Department of Finance
2020-21
Final Change Book**

**5180-001-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-222-BCP-2020-L

**Transition Child Care Programs from Department of Education to
Department of Social Services**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided resources for DSS to establish a Deputy Director of Child Development.		The Legislature provided resources for DSS to establish a Deputy Director of Child Development.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	1.0	157,000	1.0	157,000
Staff Benefits	0.0	0	0.0	86,000	0.0	86,000
Operating Expenses and Equipment	0.0	0	0.0	36,000	0.0	36,000
Total Category Changes	0.0	\$0	1.0	\$279,000	1.0	\$279,000
Program Changes						
4270 Welfare Programs	0.0	0	1.0	279,000	1.0	279,000
4270010 CalWORKs	0.0	0	1.0	279,000	1.0	279,000
Total Program Changes	0.0	\$0	1.0	\$279,000	1.0	\$279,000
Fund Changes						
Amount Funded by 5180-001-0001-2020	0.0	0	1.0	279,000	1.0	279,000
Net Impact to Item	0.0	\$0	1.0	\$279,000	1.0	\$279,000

**Department of Finance
2020-21
Final Change Book**

**5180-001-0890-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-129-BCP-2020-MR

Increased State Hearings Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to address increased state hearings workload and reduce the current backlog.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.7	211,000	1.7	211,000	1.7	211,000
Staff Benefits	0.0	101,000	0.0	101,000	0.0	101,000
Operating Expenses and Equipment	0.0	123,000	0.0	123,000	0.0	123,000
Total Category Changes	1.7	\$435,000	1.7	\$435,000	1.7	\$435,000
Program Changes						
4270 Welfare Programs	1.6	402,000	1.6	402,000	1.6	402,000
4270010 CalWORKs	0.9	228,000	0.9	228,000	0.9	228,000
4270019 Other Assistance Payments	0.7	174,000	0.7	174,000	0.7	174,000
4275 Social Services and Licensing	0.1	33,000	0.1	33,000	0.1	33,000
4275019 Children and Adult Services and Licensing	0.1	33,000	0.1	33,000	0.1	33,000
Total Program Changes	1.7	\$435,000	1.7	\$435,000	1.7	\$435,000
Fund Changes						
Amount Funded by 5180-001-0890-2020	1.7	435,000	1.7	435,000	1.7	435,000
Net Impact to Item	1.7	\$435,000	1.7	\$435,000	1.7	\$435,000

Department of Finance
2020-21
Final Change Book

5180-001-0890-2020
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-143-BCP-2020-MR

CalFresh Able Bodied Adult without Dependents Management
Evaluations

	May Revision	Conference Committee	Enacted Budget
Summary:	Budget Bill Language allowing the Department of Social Services to expend up to \$1,000,000 to comply with the federal Able Bodied Adult without Dependents rule.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

5180-001-0890-2020
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-162-BCP-2020-MR

Statewide Verification Hub

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects positions and resources and the redirection of one limited-term position and associated resources from the Office of Systems Integration to the Department of Social Services for the planning and development of the Statewide Verification Hub. See also 0530-041-BCP-2020-MR.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	273,000	3.0	273,000	3.0	273,000
Staff Benefits	0.0	154,000	0.0	154,000	0.0	154,000
Operating Expenses and Equipment	0.0	17,000	0.0	17,000	0.0	17,000
Total Category Changes	3.0	\$444,000	3.0	\$444,000	3.0	\$444,000
Program Changes						
4270 Welfare Programs	3.0	444,000	3.0	444,000	3.0	444,000
4270010 CalWORKs	1.8	264,000	1.8	264,000	1.8	264,000
4270019 Other Assistance Payments	1.2	180,000	1.2	180,000	1.2	180,000
Total Program Changes	3.0	\$444,000	3.0	\$444,000	3.0	\$444,000
Fund Changes						
Amount Funded by 5180-001-0890-2020	3.0	444,000	3.0	444,000	3.0	444,000
Net Impact to Item	3.0	\$444,000	3.0	\$444,000	3.0	\$444,000

**Department of Finance
2020-21
Final Change Book**

5180-001-0890-2020
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-163-BCP-2020-MR

Restaurant Meal Program (AB 942 and AB 612)

	May Revision		Conference Committee		Enacted Budget	
	Reflects a withdrawn proposal.		The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-3.0	-205,000	0.0	0	0.0	0
Staff Benefits	0.0	-114,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-94,000	0.0	0	0.0	0
Total Category Changes	-3.0	\$-413,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	-3.0	-413,000	0.0	0	0.0	0
4270019 Other Assistance Payments	-3.0	-413,000	0.0	0	0.0	0
Total Program Changes	-3.0	\$-413,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-001-0890-2020	-3.0	-413,000	0.0	0	0.0	0
Net Impact to Item	-3.0	\$-413,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-001-0890-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-164-BCP-2020-MR

**Increasing Support for CalWORKs and CalFresh Program
Improvement**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects reduction to Governor's Budget proposal consistent with a workload budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-11.2	-818,000	-11.2	-818,000	-11.2	-818,000	-11.2	-818,000
Staff Benefits	0.0	-452,000	0.0	-452,000	0.0	-452,000	0.0	-452,000
Operating Expenses and Equipment	0.0	-420,000	0.0	-420,000	0.0	-420,000	0.0	-420,000
Total Category Changes	-11.2	\$-1,690,000	-11.2	\$-1,690,000	-11.2	\$-1,690,000	-11.2	\$-1,690,000
Program Changes								
4270 Welfare Programs	-11.2	-1,690,000	-11.2	-1,690,000	-11.2	-1,690,000	-11.2	-1,690,000
4270010 CalWORKs	-3.2	-487,000	-3.2	-487,000	-3.2	-487,000	-3.2	-487,000
4270019 Other Assistance Payments	-8.0	-1,203,000	-8.0	-1,203,000	-8.0	-1,203,000	-8.0	-1,203,000
Total Program Changes	-11.2	\$-1,690,000	-11.2	\$-1,690,000	-11.2	\$-1,690,000	-11.2	\$-1,690,000
Fund Changes								
Amount Funded by 5180-001-0890-2020	-11.2	-1,690,000	-11.2	-1,690,000	-11.2	-1,690,000	-11.2	-1,690,000
Net Impact to Item	-11.2	\$-1,690,000	-11.2	\$-1,690,000	-11.2	\$-1,690,000	-11.2	\$-1,690,000

**Department of Finance
2020-21
Final Change Book**

**5180-001-0890-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-168-BCP-2020-MR

EBT Fraud and Theft Prevention

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a withdrawn proposal from Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.6	-175,000	-2.6	-175,000	-2.6	-175,000
Staff Benefits	0.0	-97,000	0.0	-97,000	0.0	-97,000
Operating Expenses and Equipment	0.0	-92,000	0.0	-92,000	0.0	-92,000
Total Category Changes	-2.6	\$-364,000	-2.6	\$-364,000	-2.6	\$-364,000
Program Changes						
4270 Welfare Programs	-2.6	-364,000	-2.6	-364,000	-2.6	-364,000
4270010 CalWORKs	-1.6	-221,000	-1.6	-221,000	-1.6	-221,000
4270019 Other Assistance Payments	-1.0	-143,000	-1.0	-143,000	-1.0	-143,000
Total Program Changes	-2.6	\$-364,000	-2.6	\$-364,000	-2.6	\$-364,000
Fund Changes						
Amount Funded by 5180-001-0890-2020	-2.6	-364,000	-2.6	-364,000	-2.6	-364,000
Net Impact to Item	-2.6	\$-364,000	-2.6	\$-364,000	-2.6	\$-364,000

**Department of Finance
2020-21
Final Change Book**

**5180-001-0890-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-169-BCP-2020-MR

Continued Oversight of Psychotropic Medication in Foster Care

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$909,000 (\$622,000 General Fund) ongoing for continued oversight of psychotropic medication in foster care.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$909,000 (\$622,000 General Fund) ongoing for continued oversight of psychotropic medication in foster care.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	-122,000	0.0	0	0.0	0
Staff Benefits			0.0	-71,000	0.0	0	0.0	0
Operating Expenses and Equipment			0.0	-94,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-287,000	0.0	\$0	0.0	\$0
Program Changes								
4275 Social Services and Licensing			0.0	-287,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing			0.0	-287,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-287,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-001-0890-2020			0.0	-287,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-287,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-001-0890-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-170-BCP-2020-MR

**Foster Care Audits and Rates Branch: Eligibility Program
Development and Monitoring**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-178,000	0.0	-178,000	0.0	-178,000	0.0	-178,000
Staff Benefits	0.0	-95,000	0.0	-95,000	0.0	-95,000	0.0	-95,000
Operating Expenses and Equipment	0.0	-74,000	0.0	-74,000	0.0	-74,000	0.0	-74,000
Total Category Changes	0.0	\$-347,000	0.0	\$-347,000	0.0	\$-347,000	0.0	\$-347,000
Program Changes								
4270 Welfare Programs	0.0	-347,000	0.0	-347,000	0.0	-347,000	0.0	-347,000
4270010 CalWORKs	0.0	-5,000	0.0	-5,000	0.0	-5,000	0.0	-5,000
4270019 Other Assistance Payments	0.0	-342,000	0.0	-342,000	0.0	-342,000	0.0	-342,000
Total Program Changes	0.0	\$-347,000	0.0	\$-347,000	0.0	\$-347,000	0.0	\$-347,000
Fund Changes								
Amount Funded by 5180-001-0890-2020	0.0	-347,000	0.0	-347,000	0.0	-347,000	0.0	-347,000
Net Impact to Item	0.0	\$-347,000	0.0	\$-347,000	0.0	\$-347,000	0.0	\$-347,000

**Department of Finance
2020-21
Final Change Book**

**5180-001-0890-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-171-BCP-2020-MR

Office of Tribal Affairs: Increased Workload and Training Contract Resources

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The final action by the Legislature was to deny this proposal.		The final action by the Legislature was to deny this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	-31,000	0.0	0	0.0	0
Staff Benefits			0.0	-26,000	0.0	0	0.0	0
Operating Expenses and Equipment			0.0	-25,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-82,000	0.0	\$0	0.0	\$0
Program Changes								
4270 Welfare Programs			0.0	-47,000	0.0	0	0.0	0
4270010 CalWORKs			0.0	-23,000	0.0	0	0.0	0
4270019 Other Assistance Payments			0.0	-24,000	0.0	0	0.0	0
4275 Social Services and Licensing			0.0	-35,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing			0.0	-35,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-82,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-001-0890-2020			0.0	-82,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-82,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-001-3365-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-167-BCP-2020-MR

Establish the CA Access to Housing and Services Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	The CA Access to Housing and Services Fund proposal included in the 2020 Governor's Budget is withdrawn.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-10.0	-749,000	-10.0	-749,000	-10.0	-749,000
Staff Benefits	0.0	-1,648,000	0.0	-1,648,000	0.0	-1,648,000
Operating Expenses and Equipment	0.0	-933,000	0.0	-933,000	0.0	-933,000
Special Items of Expense	0.0	-2,247,000	0.0	-2,247,000	0.0	-2,247,000
Total Category Changes	-10.0	\$-5,577,000	-10.0	\$-5,577,000	-10.0	\$-5,577,000
Program Changes						
4275 Social Services and Licensing	-10.0	-5,577,000	-10.0	-5,577,000	-10.0	-5,577,000
4275028 Special Programs	-10.0	-5,577,000	-10.0	-5,577,000	-10.0	-5,577,000
Total Program Changes	-10.0	\$-5,577,000	-10.0	\$-5,577,000	-10.0	\$-5,577,000
Fund Changes						
Amount Funded by 5180-001-3365-2020	-10.0	-5,577,000	-10.0	-5,577,000	-10.0	-5,577,000
Net Impact to Item	-10.0	\$-5,577,000	-10.0	\$-5,577,000	-10.0	\$-5,577,000

**Department of Finance
2020-21
Final Change Book**

**5180-101-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-145-ECP-2020-MR

CalWORKs Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			May Estimate caseload adjustment for the CalWORKs program.		The Legislature adopted a lower CalWORKs caseload estimate.		The Legislature adopted a lower CalWORKs caseload estimate.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	3,514,401,000	0.0	1,506,401,000	0.0	1,506,401,000
Total Category Changes			0.0	\$3,514,401,000	0.0	\$1,506,401,000	0.0	\$1,506,401,000
								0
Program Changes								
4270 Welfare Programs			0.0	3,514,401,000	0.0	1,506,401,000	0.0	1,506,401,000
4270010 CalWORKs			0.0	3,514,401,000	0.0	1,506,401,000	0.0	1,506,401,000
Total Program Changes			0.0	\$3,514,401,000	0.0	\$1,506,401,000	0.0	\$1,506,401,000
								0
Fund Changes								
Amount Funded by 5180-101-0001-2020			0.0	3,514,401,000	0.0	1,506,401,000	0.0	1,506,401,000
Net Impact to Item			0.0	\$3,514,401,000	0.0	\$1,506,401,000	0.0	\$1,506,401,000
								0

**Department of Finance
2020-21
Final Change Book**

**5180-101-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-147-ECP-2020-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Estimate caseload adjustment for Foster Care Adoption Assistance Refugee Cash Assistance California Food Assistance Program and County Administration and Automation Projects.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-23,773,000	0.0	5,248,000	0.0	5,248,000
Total Category Changes	0.0	\$-23,773,000	0.0	\$5,248,000	0.0	\$5,248,000
Program Changes						
4270 Welfare Programs	0.0	-23,773,000	0.0	5,248,000	0.0	5,248,000
4270019 Other Assistance Payments	0.0	-23,773,000	0.0	5,248,000	0.0	5,248,000
Total Program Changes	0.0	\$-23,773,000	0.0	\$5,248,000	0.0	\$5,248,000
Fund Changes						
Amount Funded by 5180-101-0001-2020	0.0	-23,773,000	0.0	5,248,000	0.0	5,248,000
Net Impact to Item	0.0	\$-23,773,000	0.0	\$5,248,000	0.0	\$5,248,000

**Department of Finance
2020-21
Final Change Book**

**5180-101-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-175-ECP-2020-MR

**Reduce Short-term Residential Treatment Program Rates by 5
Percent**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease funding to reflect a 5 percent reduction to Short-Term Residential Treatment Program provider payment rates.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-13,306,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-13,306,000	0.0	\$0	0.0	\$0
Program Changes								
4270 Welfare Programs			0.0	-13,306,000	0.0	0	0.0	0
4270019 Other Assistance Payments			0.0	-13,306,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-13,306,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-101-0001-2020			0.0	-13,306,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-13,306,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-101-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-176-ECP-2020-MR

Eliminate Foster Family Agency Social Worker Rate Increase

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease funding by \$4.7 million General Fund to reflect the elimination of the Foster Family Agency social worker rate increase.		The Legislature rejected the May Revision proposal and adopted trailer bill language allowing use of additional federal funds to offset cost contingent upon completion of a social worker time study and suspension delay to July 1, 2023, proposed in the Administration's 2020-21 Governor's Budget proposal.		The Legislature rejected the May Revision proposal and adopted trailer bill language allowing use of additional federal funds to offset cost contingent upon completion of a social worker time study and suspension delay to July 1, 2023, proposed in the Administration's 2020-21 Governor's Budget proposal.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-4,723,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-4,723,000	0.0	\$0	0.0	\$0
Program Changes								
4270 Welfare Programs			0.0	-4,723,000	0.0	0	0.0	0
4270019 Other Assistance Payments			0.0	-4,723,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-4,723,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-101-0001-2020			0.0	-4,723,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-4,723,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-101-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-179-ECP-2020-MR

Suspend Level of Care Rates 2 through 4

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease funding of \$15.5 million General Fund to reflect the suspension of Level of Care rates 2 through 4 and accompanying Level of Care Protocol Tool administration funding.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-8,203,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-8,203,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	-8,203,000	0.0	0	0.0	0
4270010 CalWORKs	0.0	-198,000	0.0	0	0.0	0
4270019 Other Assistance Payments	0.0	-8,005,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-8,203,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-101-0001-2020	0.0	-8,203,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-8,203,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-101-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-186-ECP-2020-MR

**Transfer of Federal Temporary Assistance for Needy Families
Fund from California Student Aid Commission to CalWORKs**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect a decrease in the amount of federal TANF block grant funds available to offset General Fund costs in the Cal Grant program. See also 6980-074-BBA-2020-MR.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-600,000,000	0.0	-600,000,000	0.0	-600,000,000
Total Category Changes	0.0	\$-600,000,000	0.0	\$-600,000,000	0.0	\$-600,000,000
Program Changes						
4270 Welfare Programs	0.0	-600,000,000	0.0	-600,000,000	0.0	-600,000,000
4270010 CalWORKs	0.0	-600,000,000	0.0	-600,000,000	0.0	-600,000,000
Total Program Changes	0.0	\$-600,000,000	0.0	\$-600,000,000	0.0	\$-600,000,000
Fund Changes						
Amount Funded by 5180-101-0001-2020	0.0	-600,000,000	0.0	-600,000,000	0.0	-600,000,000
Net Impact to Item	0.0	\$-600,000,000	0.0	\$-600,000,000	0.0	\$-600,000,000

**Department of Finance
2020-21
Final Change Book**

**5180-101-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-188-ECP-2020-MR

**Revised CalWORKs Employment Services and Child Care
Assumptions**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects revised CalWORKs employment services and child care assumptions.		The Legislature denied this proposal.		The Legislature denied this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-67,518,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-67,518,000	0.0	\$0	0.0	\$0
Program Changes								
4270 Welfare Programs			0.0	-67,518,000	0.0	0	0.0	0
4270010 CalWORKs			0.0	-67,518,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-67,518,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-101-0001-2020			0.0	-67,518,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-67,518,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

5180-101-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-190-ECP-2020-MR

CalWORKs County Administration Funding

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects revised CalWORKs county administration funding.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	1,906,000	0.0	1,906,000	0.0	1,906,000
Total Category Changes		0.0	\$1,906,000	0.0	\$1,906,000	0.0	\$1,906,000
Program Changes							
4270 Welfare Programs		0.0	1,906,000	0.0	1,906,000	0.0	1,906,000
4270010 CalWORKs		0.0	1,906,000	0.0	1,906,000	0.0	1,906,000
Total Program Changes		0.0	\$1,906,000	0.0	\$1,906,000	0.0	\$1,906,000
Fund Changes							
Amount Funded by 5180-101-0001-2020		0.0	1,906,000	0.0	1,906,000	0.0	1,906,000
Net Impact to Item		0.0	\$1,906,000	0.0	\$1,906,000	0.0	\$1,906,000

**Department of Finance
2020-21
Final Change Book**

**5180-101-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-191-ECP-2020-MR

Suspension of CalWORKs Expanded Subsidized Employment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects the suspension of CalWORKs Expanded Subsidized Employment.		The Legislature denied this proposal.		The Legislature denied this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-7,933,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-7,933,000	0.0	\$0	0.0	\$0
Program Changes								
4270 Welfare Programs			0.0	-7,933,000	0.0	0	0.0	0
4270010 CalWORKs			0.0	-7,933,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-7,933,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-101-0001-2020			0.0	-7,933,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-7,933,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-101-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-192-ECP-2020-MR

CalWORKs Home Visiting Program Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects a reduction in funding to the CalWORKs Home Visiting program.		The Legislature approved a one-time reduction of \$30 million in 2020-21.		The Legislature approved a one-time reduction of \$30 million in 2020-21.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-874,000	0.0	-874,000	0.0	-874,000
Total Category Changes			0.0	\$-874,000	0.0	\$-874,000	0.0	\$-874,000
Program Changes								
4270 Welfare Programs			0.0	-874,000	0.0	-874,000	0.0	-874,000
4270010 CalWORKs			0.0	-874,000	0.0	-874,000	0.0	-874,000
Total Program Changes			0.0	\$-874,000	0.0	\$-874,000	0.0	\$-874,000
Fund Changes								
Amount Funded by 5180-101-0001-2020			0.0	-874,000	0.0	-874,000	0.0	-874,000
Net Impact to Item			0.0	\$-874,000	0.0	\$-874,000	0.0	\$-874,000

**Department of Finance
2020-21
Final Change Book**

5180-101-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-199-ECP-2020-MR

County Medical Services Program Board Reserve Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the County Medical Services Program Board reserve redirection to offset CalWORKs costs.		Proposal denied.		Proposal denied.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
4270 Welfare Programs	0.0	-50,000,000	0.0	0	0.0	0
4270010 CalWORKs	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 5180-101-0001-2020	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
2020-21
Final Change Book**

**5180-101-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-200-ECP-2020-MR

Increased AB 85 Savings

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects increased AB 85 savings.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-38,051,000	0.0	-38,051,000	0.0	-38,051,000
Total Category Changes			0.0	\$-38,051,000	0.0	\$-38,051,000	0.0	\$-38,051,000
Program Changes								
4270 Welfare Programs			0.0	-38,051,000	0.0	-38,051,000	0.0	-38,051,000
4270010 CalWORKs			0.0	-38,051,000	0.0	-38,051,000	0.0	-38,051,000
Total Program Changes			0.0	\$-38,051,000	0.0	\$-38,051,000	0.0	\$-38,051,000
Fund Changes								
Amount Funded by 5180-101-0001-2020			0.0	-38,051,000	0.0	-38,051,000	0.0	-38,051,000
Net Impact to Item			0.0	\$-38,051,000	0.0	\$-38,051,000	0.0	\$-38,051,000

**Department of Finance
2020-21
Final Change Book**

**5180-101-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-207-ECP-2020-MR

Suspension of CalWORKs Outcomes and Accountability Review

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects the suspension of CalWORKs Outcomes and Accountability Review.		The Legislature approved one-time reduction of \$21 million and adopted placeholder Trailer Bill Language to delay activities by one year.		The Legislature approved one-time reduction of \$21 million and adopted placeholder Trailer Bill Language to delay activities by one year.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-3,148,000	0.0	-3,148,000	0.0	-3,148,000
Total Category Changes			0.0	\$-3,148,000	0.0	\$-3,148,000	0.0	\$-3,148,000
Program Changes								
4270 Welfare Programs			0.0	-3,148,000	0.0	-3,148,000	0.0	-3,148,000
4270010 CalWORKs			0.0	-3,148,000	0.0	-3,148,000	0.0	-3,148,000
Total Program Changes			0.0	\$-3,148,000	0.0	\$-3,148,000	0.0	\$-3,148,000
Fund Changes								
Amount Funded by 5180-101-0001-2020			0.0	-3,148,000	0.0	-3,148,000	0.0	-3,148,000
Net Impact to Item			0.0	\$-3,148,000	0.0	\$-3,148,000	0.0	\$-3,148,000

**Department of Finance
2020-21
Final Change Book**

**5180-101-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-208-ECP-2020-MR

CalWORKs Child Care Regional Market Rate Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects a reduction to CalWORKs child care regional market rate.		Denied Proposal		Denied Proposal	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-6,110,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-6,110,000	0.0	\$0	0.0	\$0
Program Changes								
4270 Welfare Programs			0.0	-6,110,000	0.0	0	0.0	0
4270010 CalWORKs			0.0	-6,110,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-6,110,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-101-0001-2020			0.0	-6,110,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-6,110,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-101-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-210-ECP-2020-MR

1991 Realignment Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects updated 1991 realignment projected revenues.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	232,970,000	0.0	232,970,000	0.0	232,970,000
Total Category Changes			0.0	\$232,970,000	0.0	\$232,970,000	0.0	\$232,970,000
Program Changes								
4270 Welfare Programs			0.0	232,970,000	0.0	232,970,000	0.0	232,970,000
4270010 CalWORKs			0.0	232,970,000	0.0	232,970,000	0.0	232,970,000
Total Program Changes			0.0	\$232,970,000	0.0	\$232,970,000	0.0	\$232,970,000
Fund Changes								
Amount Funded by 5180-101-0001-2020			0.0	232,970,000	0.0	232,970,000	0.0	232,970,000
Net Impact to Item			0.0	\$232,970,000	0.0	\$232,970,000	0.0	\$232,970,000

**Department of Finance
2020-21
Final Change Book**

**5180-101-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-219-ECP-2020-L

Placement Prior to Approval

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time funding to support up to four months of emergency assistance payments prior to resource family approval and up to a year of emergency assistance payment for good cause.		The Legislature approved one-time funding to support up to four months of emergency assistance payments prior to resource family approval and up to a year of emergency assistance payment for good cause.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	13,400,000	0.0	13,400,000
Total Category Changes	0.0	\$0	0.0	\$13,400,000	0.0	\$13,400,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	13,400,000	0.0	13,400,000
4270019 Other Assistance Payments	0.0	0	0.0	13,400,000	0.0	13,400,000
Total Program Changes	0.0	\$0	0.0	\$13,400,000	0.0	\$13,400,000
Fund Changes						
Amount Funded by 5180-101-0001-2020	0.0	0	0.0	13,400,000	0.0	13,400,000
Net Impact to Item	0.0	\$0	0.0	\$13,400,000	0.0	\$13,400,000

**Department of Finance
2020-21
Final Change Book**

5180-101-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-145-ECP-2020-MR

CalWORKs Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			May Estimate caseload adjustment for the CalWORKs program.		The Legislature adopted a lower CalWORKs caseload estimate.		The Legislature adopted a lower CalWORKs caseload estimate.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	19,308,000	0.0	19,308,000	0.0	19,308,000
Total Category Changes			0.0	\$19,308,000	0.0	\$19,308,000	0.0	\$19,308,000
Program Changes								
4270 Welfare Programs			0.0	19,308,000	0.0	19,308,000	0.0	19,308,000
4270010 CalWORKs			0.0	19,308,000	0.0	19,308,000	0.0	19,308,000
Total Program Changes			0.0	\$19,308,000	0.0	\$19,308,000	0.0	\$19,308,000
Fund Changes								
Amount Funded by 5180-101-0890-2020			0.0	19,308,000	0.0	19,308,000	0.0	19,308,000
Net Impact to Item			0.0	\$19,308,000	0.0	\$19,308,000	0.0	\$19,308,000

**Department of Finance
2020-21
Final Change Book**

**5180-101-0890-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-147-ECP-2020-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Estimate caseload adjustment for Foster Care Adoption Assistance Refugee Cash Assistance California Food Assistance Program and County Administration and Automation Projects.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	255,727,000	0.0	255,727,000	0.0	255,727,000
Total Category Changes	0.0	\$255,727,000	0.0	\$255,727,000	0.0	\$255,727,000
Program Changes						
4270 Welfare Programs	0.0	255,727,000	0.0	255,727,000	0.0	255,727,000
4270019 Other Assistance Payments	0.0	255,727,000	0.0	255,727,000	0.0	255,727,000
Total Program Changes	0.0	\$255,727,000	0.0	\$255,727,000	0.0	\$255,727,000
Fund Changes						
Amount Funded by 5180-101-0890-2020	0.0	255,727,000	0.0	255,727,000	0.0	255,727,000
Net Impact to Item	0.0	\$255,727,000	0.0	\$255,727,000	0.0	\$255,727,000

**Department of Finance
2020-21
Final Change Book**

**5180-101-0890-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-175-ECP-2020-MR

**Reduce Short-term Residential Treatment Program Rates by 5
Percent**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease funding to reflect a 5 percent reduction to Short-Term Residential Treatment Program provider payment rates.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-3,545,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-3,545,000	0.0	\$0	0.0	\$0
Program Changes								
4270 Welfare Programs			0.0	-3,545,000	0.0	0	0.0	0
4270019 Other Assistance Payments			0.0	-3,545,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-3,545,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-101-0890-2020			0.0	-3,545,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-3,545,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-101-0890-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-176-ECP-2020-MR

Eliminate Foster Family Agency Social Worker Rate Increase

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Decrease funding by \$4.7 million General Fund to reflect the elimination of the Foster Family Agency social worker rate increase.		The Legislature rejected the May Revision proposal and adopted trailer bill language allowing use of additional federal funds to offset cost contingent upon completion of a social worker time study and suspension delay to July 1, 2023, proposed in the Administration's 2020-21 Governor's Budget proposal.		The Legislature rejected the May Revision proposal and adopted trailer bill language allowing use of additional federal funds to offset cost contingent upon completion of a social worker time study and suspension delay to July 1, 2023, proposed in the Administration's 2020-21 Governor's Budget proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-821,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-821,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	-821,000	0.0	0	0.0	0
4270019 Other Assistance Payments	0.0	-821,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-821,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-101-0890-2020	0.0	-821,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-821,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-101-0890-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-179-ECP-2020-MR

Suspend Level of Care Rates 2 through 4

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease funding of \$15.5 million General Fund to reflect the suspension of Level of Care rates 2 through 4 and accompanying Level of Care Protocol Tool administration funding.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-7,250,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-7,250,000	0.0	\$0	0.0	\$0
Program Changes								
4270 Welfare Programs			0.0	-7,250,000	0.0	0	0.0	0
4270019 Other Assistance Payments			0.0	-7,250,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-7,250,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-101-0890-2020			0.0	-7,250,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-7,250,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-101-0890-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-186-ECP-2020-MR

**Transfer of Federal Temporary Assistance for Needy Families
Fund from California Student Aid Commission to CalWORKs**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect a decrease in the amount of federal TANF block grant funds available to offset General Fund costs in the Cal Grant program. See also 6980-074-BBA-2020-MR.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	600,000,000	0.0	600,000,000	0.0	600,000,000
Total Category Changes	0.0	\$600,000,000	0.0	\$600,000,000	0.0	\$600,000,000
Program Changes						
4270 Welfare Programs	0.0	600,000,000	0.0	600,000,000	0.0	600,000,000
4270010 CalWORKs	0.0	600,000,000	0.0	600,000,000	0.0	600,000,000
Total Program Changes	0.0	\$600,000,000	0.0	\$600,000,000	0.0	\$600,000,000
Fund Changes						
Amount Funded by 5180-101-0890-2020	0.0	600,000,000	0.0	600,000,000	0.0	600,000,000
Net Impact to Item	0.0	\$600,000,000	0.0	\$600,000,000	0.0	\$600,000,000

**Department of Finance
2020-21
Final Change Book**

5180-101-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-188-ECP-2020-MR

**Revised CalWORKs Employment Services and Child Care
Assumptions**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects revised CalWORKs employment services and child care assumptions.		The Legislature denied this proposal.		The Legislature denied this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-597,482,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-597,482,000	0.0	\$0	0.0	\$0
Program Changes								
4270 Welfare Programs			0.0	-597,482,000	0.0	0	0.0	0
4270010 CalWORKs			0.0	-597,482,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-597,482,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-101-0890-2020			0.0	-597,482,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-597,482,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

5180-101-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-190-ECP-2020-MR

CalWORKs County Administration Funding

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects revised CalWORKs county administration funding.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	80,408,000	0.0	80,408,000	0.0	80,408,000
Total Category Changes			0.0	\$80,408,000	0.0	\$80,408,000	0.0	\$80,408,000
Program Changes								
4270 Welfare Programs			0.0	80,408,000	0.0	80,408,000	0.0	80,408,000
4270010 CalWORKs			0.0	80,408,000	0.0	80,408,000	0.0	80,408,000
Total Program Changes			0.0	\$80,408,000	0.0	\$80,408,000	0.0	\$80,408,000
Fund Changes								
Amount Funded by 5180-101-0890-2020			0.0	80,408,000	0.0	80,408,000	0.0	80,408,000
Net Impact to Item			0.0	\$80,408,000	0.0	\$80,408,000	0.0	\$80,408,000

**Department of Finance
2020-21
Final Change Book**

**5180-101-0890-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-191-ECP-2020-MR

Suspension of CalWORKs Expanded Subsidized Employment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects the suspension of CalWORKs Expanded Subsidized Employment.		The Legislature denied this proposal.		The Legislature denied this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-126,212,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-126,212,000	0.0	\$0	0.0	\$0
Program Changes								
4270 Welfare Programs			0.0	-126,212,000	0.0	0	0.0	0
4270010 CalWORKs			0.0	-126,212,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-126,212,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-101-0890-2020			0.0	-126,212,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-126,212,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

5180-101-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-192-ECP-2020-MR

CalWORKs Home Visiting Program Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects a reduction in funding to the CalWORKs Home Visiting program.		The Legislature approved a one-time reduction of \$30 million in 2020-21.		The Legislature approved a one-time reduction of \$30 million in 2020-21.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-29,126,000	0.0	-29,126,000	0.0	-29,126,000
Total Category Changes			0.0	\$-29,126,000	0.0	\$-29,126,000	0.0	\$-29,126,000
Program Changes								
4270 Welfare Programs			0.0	-29,126,000	0.0	-29,126,000	0.0	-29,126,000
4270010 CalWORKs			0.0	-29,126,000	0.0	-29,126,000	0.0	-29,126,000
Total Program Changes			0.0	\$-29,126,000	0.0	\$-29,126,000	0.0	\$-29,126,000
Fund Changes								
Amount Funded by 5180-101-0890-2020			0.0	-29,126,000	0.0	-29,126,000	0.0	-29,126,000
Net Impact to Item			0.0	\$-29,126,000	0.0	\$-29,126,000	0.0	\$-29,126,000

**Department of Finance
2020-21
Final Change Book**

**5180-101-0890-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-207-ECP-2020-MR

Suspension of CalWORKs Outcomes and Accountability Review

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects the suspension of CalWORKs Outcomes and Accountability Review.		The Legislature approved one-time reduction of \$21 million and adopted placeholder Trailer Bill Language to delay activities by one year.		The Legislature approved one-time reduction of \$21 million and adopted placeholder Trailer Bill Language to delay activities by one year.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-16,555,000	0.0	-16,555,000	0.0	-16,555,000
Total Category Changes			0.0	\$-16,555,000	0.0	\$-16,555,000	0.0	\$-16,555,000
Program Changes								
4270 Welfare Programs			0.0	-16,555,000	0.0	-16,555,000	0.0	-16,555,000
4270010 CalWORKs			0.0	-16,555,000	0.0	-16,555,000	0.0	-16,555,000
Total Program Changes			0.0	\$-16,555,000	0.0	\$-16,555,000	0.0	\$-16,555,000
Fund Changes								
Amount Funded by 5180-101-0890-2020			0.0	-16,555,000	0.0	-16,555,000	0.0	-16,555,000
Net Impact to Item			0.0	\$-16,555,000	0.0	\$-16,555,000	0.0	\$-16,555,000

**Department of Finance
2020-21
Final Change Book**

5180-101-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-208-ECP-2020-MR

CalWORKs Child Care Regional Market Rate Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects a reduction to CalWORKs child care regional market rate.		Denied Proposal		Denied Proposal	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-26,810,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-26,810,000	0.0	\$0	0.0	\$0
Program Changes								
4270 Welfare Programs			0.0	-26,810,000	0.0	0	0.0	0
4270010 CalWORKs			0.0	-26,810,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-26,810,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-101-0890-2020			0.0	-26,810,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-26,810,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-101-0890-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-219-ECP-2020-L

Placement Prior to Approval

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time funding to support up to four months of emergency assistance payments prior to resource family approval and up to a year of emergency assistance payment for good cause.		The Legislature approved one-time funding to support up to four months of emergency assistance payments prior to resource family approval and up to a year of emergency assistance payment for good cause.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	4,566,000	0.0	4,566,000
Total Category Changes	0.0	\$0	0.0	\$4,566,000	0.0	\$4,566,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	4,566,000	0.0	4,566,000
4270019 Other Assistance Payments	0.0	0	0.0	4,566,000	0.0	4,566,000
Total Program Changes	0.0	\$0	0.0	\$4,566,000	0.0	\$4,566,000
Fund Changes						
Amount Funded by 5180-101-0890-2020	0.0	0	0.0	4,566,000	0.0	4,566,000
Net Impact to Item	0.0	\$0	0.0	\$4,566,000	0.0	\$4,566,000

**Department of Finance
2020-21
Final Change Book**

**5180-101-8075-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-147-ECP-2020-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Estimate caseload adjustment for Foster Care Adoption Assistance Refugee Cash Assistance California Food Assistance Program and County Administration and Automation Projects.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	60,000	0.0	60,000	0.0	60,000
Total Category Changes	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000
Program Changes						
4270 Welfare Programs	0.0	60,000	0.0	60,000	0.0	60,000
4270019 Other Assistance Payments	0.0	60,000	0.0	60,000	0.0	60,000
Total Program Changes	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000
Fund Changes						
Amount Funded by 5180-101-8075-2020	0.0	60,000	0.0	60,000	0.0	60,000
Net Impact to Item	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000

**Department of Finance
2020-21
Final Change Book**

**5180-111-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-146-ECP-2020-MR

**Supplemental Security Income/State Supplemental Payment
Estimate**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			May Revision caseload adjustments for the SSI/SSP program.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	43,735,000	0.0	43,735,000	0.0	43,735,000	0.0	43,735,000
Total Category Changes	0.0	\$43,735,000	0.0	\$43,735,000	0.0	\$43,735,000	0.0	\$43,735,000
Program Changes								
4270 Welfare Programs	0.0	43,735,000	0.0	43,735,000	0.0	43,735,000	0.0	43,735,000
4270028 SSI/SSP	0.0	43,735,000	0.0	43,735,000	0.0	43,735,000	0.0	43,735,000
Total Program Changes	0.0	\$43,735,000	0.0	\$43,735,000	0.0	\$43,735,000	0.0	\$43,735,000
Fund Changes								
Amount Funded by 5180-111-0001-2020	0.0	43,735,000	0.0	43,735,000	0.0	43,735,000	0.0	43,735,000
Net Impact to Item	0.0	\$43,735,000	0.0	\$43,735,000	0.0	\$43,735,000	0.0	\$43,735,000

**Department of Finance
2020-21
Final Change Book**

**5180-111-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-149-ECP-2020-MR

In-Home Support Services Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	May Revision caseload adjustments for the IHSS program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	237,580,000	0.0	237,580,000	0.0	237,580,000
Total Category Changes	0.0	\$237,580,000	0.0	\$237,580,000	0.0	\$237,580,000
Program Changes						
4275 Social Services and Licensing	0.0	237,580,000	0.0	237,580,000	0.0	237,580,000
4275010 IHSS	0.0	237,580,000	0.0	237,580,000	0.0	237,580,000
Total Program Changes	0.0	\$237,580,000	0.0	\$237,580,000	0.0	\$237,580,000
Fund Changes						
Amount Funded by 5180-111-0001-2020	0.0	237,580,000	0.0	237,580,000	0.0	237,580,000
Reimbursements to 4275 Social Services and Licensing	0.0	-106,189,000	0.0	-106,189,000	0.0	-106,189,000
4275010 IHSS	0.0	-106,189,000	0.0	-106,189,000	0.0	-106,189,000
Net Impact to Item	0.0	\$131,391,000	0.0	\$131,391,000	0.0	\$131,391,000

**Department of Finance
2020-21
Final Change Book**

**5180-111-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-160-ECP-2020-MR

**In-Home Supportive Services: Eliminate Proration of Protective
Supervision Hours for Recipients in the Same Residence**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal eliminates proration of protective supervision hours for IHSS recipients in the same residence.		Approve as Budgeted		Approve as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	35,903,000	0.0	35,903,000	0.0	35,903,000
Total Category Changes			0.0	\$35,903,000	0.0	\$35,903,000	0.0	\$35,903,000
Program Changes								
4275 Social Services and Licensing			0.0	35,903,000	0.0	35,903,000	0.0	35,903,000
4275010 IHSS			0.0	35,903,000	0.0	35,903,000	0.0	35,903,000
Total Program Changes			0.0	\$35,903,000	0.0	\$35,903,000	0.0	\$35,903,000
Fund Changes								
Amount Funded by 5180-111-0001-2020			0.0	35,903,000	0.0	35,903,000	0.0	35,903,000
Reimbursements to 4275 Social Services and Licensing			0.0	-20,070,000	0.0	-20,070,000	0.0	-20,070,000
4275010 IHSS			0.0	-20,070,000	0.0	-20,070,000	0.0	-20,070,000
Net Impact to Item			0.0	\$15,833,000	0.0	\$15,833,000	0.0	\$15,833,000

**Department of Finance
2020-21
Final Change Book**

**5180-111-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-161-ECP-2020-MR

Sick Leave Expansion for IHSS Providers per H.R. 6201

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal expands paid sick leave to IHSS providers until December 31, 2020 per H.R. 6201, which includes provider back-up system and back-up provider pay differential.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	63,135,000	0.0	63,135,000	0.0	63,135,000
Total Category Changes	0.0	\$63,135,000	0.0	\$63,135,000	0.0	\$63,135,000
Program Changes						
4275 Social Services and Licensing	0.0	63,135,000	0.0	63,135,000	0.0	63,135,000
4275010 IHSS	0.0	63,135,000	0.0	63,135,000	0.0	63,135,000
Total Program Changes	0.0	\$63,135,000	0.0	\$63,135,000	0.0	\$63,135,000
Fund Changes						
Amount Funded by 5180-111-0001-2020	0.0	63,135,000	0.0	63,135,000	0.0	63,135,000
Reimbursements to 4275 Social Services and Licensing	0.0	-36,203,000	0.0	-36,203,000	0.0	-36,203,000
4275010 IHSS	0.0	-36,203,000	0.0	-36,203,000	0.0	-36,203,000
Net Impact to Item	0.0	\$26,932,000	0.0	\$26,932,000	0.0	\$26,932,000

**Department of Finance
2020-21
Final Change Book**

5180-111-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-166-ECP-2020-MR

**In-Home Supportive Services: Medi-Cal Expansion for
Undocumented Immigrants Age 65 and Older**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The proposal to expand full-scope Medi-Cal to undocumented seniors over 65 years old is withdrawn.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-6,812,000	0.0	-6,812,000	0.0	-6,812,000
Total Category Changes	0.0	\$-6,812,000	0.0	\$-6,812,000	0.0	\$-6,812,000
Program Changes						
4275 Social Services and Licensing	0.0	-6,812,000	0.0	-6,812,000	0.0	-6,812,000
4275010 IHSS	0.0	-6,812,000	0.0	-6,812,000	0.0	-6,812,000
Total Program Changes	0.0	\$-6,812,000	0.0	\$-6,812,000	0.0	\$-6,812,000
Fund Changes						
Amount Funded by 5180-111-0001-2020	0.0	-6,812,000	0.0	-6,812,000	0.0	-6,812,000
Net Impact to Item	0.0	\$-6,812,000	0.0	\$-6,812,000	0.0	\$-6,812,000

**Department of Finance
2020-21
Final Change Book**

**5180-111-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-181-ECP-2020-MR

Withhold the Federal January 2021 COLA to SSI/SSP Recipients

	May Revision		Conference Committee		Enacted Budget	
	This proposal withholds the federal January 2021 COLA provided to SSI/SSP recipients.		Denied Proposal		Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-33,721,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-33,721,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	-33,721,000	0.0	0	0.0	0
4270028 SSI/SSP	0.0	-33,721,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-33,721,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-111-0001-2020	0.0	-33,721,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-33,721,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-111-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-182-ECP-2020-MR

**In-Home Supportive Services: Seven Percent Reduction to
Recipients' Service Hours**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal reduces IHSS recipients' service hours by seven percent.		Denied Proposal		Denied Proposal	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-453,748,000	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$-453,748,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
4275 Social Services and Licensing	0.0	-453,748,000	0.0	0	0.0	0	0.0	0
4275010 IHSS	0.0	-453,748,000	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$-453,748,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-111-0001-2020	0.0	-453,748,000	0.0	0	0.0	0	0.0	0
Reimbursements to 4275 Social Services and Licensing	0.0	248,730,000	0.0	0	0.0	0	0.0	0
4275010 IHSS	0.0	248,730,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$-205,018,000	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-111-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-183-ECP-2020-MR

**In-Home Supportive Services: Conform Residual Program to
timing of Medi-Cal Coverage**

Summary:	May Revision This proposal conforms the IHSS Residual Program to timing of Medi-Cal coverage. When Medi-Cal is terminated, clients are moved to the Residual Program, which is 100 percent General Fund. If their Medi-Cal status is restored retroactively to the termination date, the Residual Program is not adjusted to account for this change. This alignment will save General Fund as federal funding is applied	Conference Committee Approve as Budgeted.	Enacted Budget Approve as Budgeted.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	0	0.0	0
4275010 IHSS	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 5180-111-0001-2020	0.0	0	0.0	0	0.0	0
Reimbursements to 4275 Social Services and Licensing	0.0	-72,558,000	0.0	-72,558,000	0.0	-72,558,000
4275010 IHSS	0.0	-72,558,000	0.0	-72,558,000	0.0	-72,558,000
Net Impact to Item	0.0	\$-72,558,000	0.0	\$-72,558,000	0.0	\$-72,558,000

**Department of Finance
2020-21
Final Change Book**

**5180-111-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-184-ECP-2020-MR

**In-Home Supportive Services: Hold County Administration and
Public Authority Funding to 2019 Budget Act Level**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal holds IHSS county administration and public authority funding to the 2019 Budget Act level.		Approve as Budgeted		Approve as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-19,625,000	0.0	-19,625,000	0.0	-19,625,000
Total Category Changes			0.0	\$-19,625,000	0.0	\$-19,625,000	0.0	\$-19,625,000
Program Changes								
4275 Social Services and Licensing			0.0	-19,625,000	0.0	-19,625,000	0.0	-19,625,000
4275010 IHSS			0.0	-19,625,000	0.0	-19,625,000	0.0	-19,625,000
Total Program Changes			0.0	\$-19,625,000	0.0	\$-19,625,000	0.0	\$-19,625,000
Fund Changes								
Amount Funded by 5180-111-0001-2020			0.0	-19,625,000	0.0	-19,625,000	0.0	-19,625,000
Reimbursements to 4275 Social Services and Licensing			0.0	7,473,000	0.0	7,473,000	0.0	7,473,000
4275010 IHSS			0.0	7,473,000	0.0	7,473,000	0.0	7,473,000
Net Impact to Item			0.0	\$-12,152,000	0.0	\$-12,152,000	0.0	\$-12,152,000

**Department of Finance
2020-21
Final Change Book**

**5180-111-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-185-ECP-2020-MR

**In-Home Supportive Services: Transfer Payroll Functions from
Counties to a Vendor**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal transfers IHSS payroll functions from the counties to a vendor.		Denied Proposal		Denied Proposal	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-18,150,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-18,150,000	0.0	\$0	0.0	\$0
Program Changes								
4275 Social Services and Licensing			0.0	-18,150,000	0.0	0	0.0	0
4275010 IHSS			0.0	-18,150,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-18,150,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-111-0001-2020			0.0	-18,150,000	0.0	0	0.0	0
Reimbursements to 4275 Social Services and Licensing			0.0	8,941,000	0.0	0	0.0	0
4275010 IHSS			0.0	8,941,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-9,209,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-111-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-197-ECP-2020-MR

COVID-19 Impact on IHSS Caseload

	May Revision	Conference Committee	Enacted Budget
Summary:	Increases in IHSS caseload due to the COVID-19 pandemic.	Approve as Budgeted	Approve as Budgeted

**Department of Finance
2020-21
Final Change Book**

**5180-111-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-198-ECP-2020-MR

**In-Home Supportive Services: Savings due to Enhanced Federal
Medical Assistance Percentage**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Assumes enhanced FMAP will be available to offset General Fund costs until June 30, 2021.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
4275 Social Services and Licensing	0.0	0	0.0	0	0.0	0	0.0	0
4275010 IHSS	0.0	0	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-111-0001-2020	0.0	0	0.0	0	0.0	0	0.0	0
Reimbursements to 4275 Social Services and Licensing	0.0	-825,788,000	0.0	-825,788,000	0.0	-825,788,000	0.0	-825,788,000
4275010 IHSS	0.0	-825,788,000	0.0	-825,788,000	0.0	-825,788,000	0.0	-825,788,000
Net Impact to Item	0.0	\$-825,788,000	0.0	\$-825,788,000	0.0	\$-825,788,000	0.0	\$-825,788,000

**Department of Finance
2020-21
Final Change Book**

5180-141-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-095-ECP-2020-GB

Child Support Disregard

Summary:	May Revision		Conference Committee The Legislature approved funding for this proposal.		Enacted Budget The Legislature approved funding for this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	600,000	0.0	600,000	0.0	600,000
Total Category Changes	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000
Program Changes						
4270 Welfare Programs	0.0	600,000	0.0	600,000	0.0	600,000
4270037 County Administration and Automation Projects	0.0	600,000	0.0	600,000	0.0	600,000
Total Program Changes	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000
Fund Changes						
Amount Funded by 5180-141-0001-2020	0.0	600,000	0.0	600,000	0.0	600,000
Net Impact to Item	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000

**Department of Finance
2020-21
Final Change Book**

**5180-141-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-147-ECP-2020-MR

Other Social Services Programs Local Assistance Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			May Estimate caseload adjustment for Foster Care Adoption Assistance Refugee Cash Assistance California Food Assistance Program and County Administration and Automation Projects.		Approve as Budgeted		Approve as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	22,073,000	0.0	22,073,000	0.0	22,073,000
Total Category Changes			0.0	\$22,073,000	0.0	\$22,073,000	0.0	\$22,073,000
Program Changes								
4270 Welfare Programs			0.0	22,073,000	0.0	22,073,000	0.0	22,073,000
4270037 County Administration and Automation Projects			0.0	22,073,000	0.0	22,073,000	0.0	22,073,000
Total Program Changes			0.0	\$22,073,000	0.0	\$22,073,000	0.0	\$22,073,000
Fund Changes								
Amount Funded by 5180-141-0001-2020			0.0	22,073,000	0.0	22,073,000	0.0	22,073,000
Reimbursements to 4270 Welfare Programs			0.0	-2,802,000	0.0	-2,802,000	0.0	-2,802,000
4270037 County Administration and Automation Projects			0.0	-2,802,000	0.0	-2,802,000	0.0	-2,802,000
Net Impact to Item			0.0	\$19,271,000	0.0	\$19,271,000	0.0	\$19,271,000

Department of Finance
2020-21
Final Change Book

5180-141-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-159-ECP-2020-MR

Able-Bodied Without Dependents Final Rule

	May Revision	Conference Committee	Enacted Budget
Summary:	Budget Bill Language allowing the Department of Social Services to expend up to \$8,000,000 to comply with the federal Able Bodied Adult without Dependents rule.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

**5180-141-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-193-ECP-2020-MR

CalFresh County Administration Funding

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects revised CalFresh county administration funding.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	74,242,000	0.0	74,242,000	0.0	74,242,000
Total Category Changes			0.0	\$74,242,000	0.0	\$74,242,000	0.0	\$74,242,000
Program Changes								
4270 Welfare Programs			0.0	74,242,000	0.0	74,242,000	0.0	74,242,000
4270037 County Administration and Automation Projects			0.0	74,242,000	0.0	74,242,000	0.0	74,242,000
Total Program Changes			0.0	\$74,242,000	0.0	\$74,242,000	0.0	\$74,242,000
Fund Changes								
Amount Funded by 5180-141-0001-2020			0.0	74,242,000	0.0	74,242,000	0.0	74,242,000
Net Impact to Item			0.0	\$74,242,000	0.0	\$74,242,000	0.0	\$74,242,000

**Department of Finance
2020-21
Final Change Book**

**5180-141-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-202-ECP-2020-MR

Child Support Disregard

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the withdrawal of the proposal to increase the amount of child support payments passed through to CalWORKs families.		The Legislature denied this proposal, adopted trailer bill language associated with the Administration's 2020-21 Governor's Budget proposal, and approved funding for the proposal.		The Legislature denied this proposal, adopted trailer bill language associated with the Administration's 2020-21 Governor's Budget proposal, and approved funding for the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-600,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-600,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	-600,000	0.0	0	0.0	0
4270037 County Administration and Automation Projects	0.0	-600,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-600,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-141-0001-2020	0.0	-600,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-600,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-141-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-215-ECP-2020-L

CalWORKs Time Clocks

	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed trailer bill language and approved funding to restore the CalWORKs 60-month time clock and allow for flexible work activities for 60 months.		The Legislature proposed trailer bill language and approved funding to restore the CalWORKs 60-month time clock and allow for flexible work activities for 60 months.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	2,600,000	0.0	2,600,000
Total Category Changes	0.0	\$0	0.0	\$2,600,000	0.0	\$2,600,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	2,600,000	0.0	2,600,000
4270037 County Administration and Automation Projects	0.0	0	0.0	2,600,000	0.0	2,600,000
Total Program Changes	0.0	\$0	0.0	\$2,600,000	0.0	\$2,600,000
Fund Changes						
Amount Funded by 5180-141-0001-2020	0.0	0	0.0	2,600,000	0.0	2,600,000
Net Impact to Item	0.0	\$0	0.0	\$2,600,000	0.0	\$2,600,000

**Department of Finance
2020-21
Final Change Book**

**5180-141-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-216-ECP-2020-L

CalFresh Simplifications

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved Trailer Bill Language and resources to simplify the CalFresh program.		The Legislature approved Trailer Bill Language and resources to simplify the CalFresh program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	27,500,000	0.0	27,500,000
Total Category Changes	0.0	\$0	0.0	\$27,500,000	0.0	\$27,500,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	27,500,000	0.0	27,500,000
4270037 County Administration and Automation Projects	0.0	0	0.0	27,500,000	0.0	27,500,000
Total Program Changes	0.0	\$0	0.0	\$27,500,000	0.0	\$27,500,000
Fund Changes						
Amount Funded by 5180-141-0001-2020	0.0	0	0.0	27,500,000	0.0	27,500,000
Net Impact to Item	0.0	\$0	0.0	\$27,500,000	0.0	\$27,500,000

**Department of Finance
2020-21
Final Change Book**

**5180-141-0890-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-147-ECP-2020-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Estimate caseload adjustment for Foster Care Adoption Assistance Refugee Cash Assistance California Food Assistance Program and County Administration and Automation Projects.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	8,146,000	0.0	8,146,000	0.0	8,146,000
Total Category Changes	0.0	\$8,146,000	0.0	\$8,146,000	0.0	\$8,146,000
Program Changes						
4270 Welfare Programs	0.0	8,146,000	0.0	8,146,000	0.0	8,146,000
4270037 County Administration and Automation Projects	0.0	8,146,000	0.0	8,146,000	0.0	8,146,000
Total Program Changes	0.0	\$8,146,000	0.0	\$8,146,000	0.0	\$8,146,000
Fund Changes						
Amount Funded by 5180-141-0890-2020	0.0	8,146,000	0.0	8,146,000	0.0	8,146,000
Net Impact to Item	0.0	\$8,146,000	0.0	\$8,146,000	0.0	\$8,146,000

**Department of Finance
2020-21
Final Change Book**

5180-141-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-193-ECP-2020-MR

CalFresh County Administration Funding

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects revised CalFresh county administration funding.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	104,418,000	0.0	104,418,000	0.0	104,418,000
Total Category Changes		0.0	\$104,418,000	0.0	\$104,418,000	0.0	\$104,418,000
Program Changes							
4270 Welfare Programs		0.0	104,418,000	0.0	104,418,000	0.0	104,418,000
4270037 County Administration and Automation Projects		0.0	104,418,000	0.0	104,418,000	0.0	104,418,000
Total Program Changes		0.0	\$104,418,000	0.0	\$104,418,000	0.0	\$104,418,000
Fund Changes							
Amount Funded by 5180-141-0890-2020		0.0	104,418,000	0.0	104,418,000	0.0	104,418,000
Net Impact to Item		0.0	\$104,418,000	0.0	\$104,418,000	0.0	\$104,418,000

**Department of Finance
2020-21
Final Change Book**

**5180-141-0890-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-207-ECP-2020-MR

Suspension of CalWORKs Outcomes and Accountability Review

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the suspension of CalWORKs Outcomes and Accountability Review.		The Legislature approved one-time reduction of \$21 million and adopted placeholder Trailer Bill Language to delay activities by one year.		The Legislature approved one-time reduction of \$21 million and adopted placeholder Trailer Bill Language to delay activities by one year.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,436,000	0.0	-1,436,000	0.0	-1,436,000
Total Category Changes	0.0	\$-1,436,000	0.0	\$-1,436,000	0.0	\$-1,436,000
Program Changes						
4270 Welfare Programs	0.0	-1,436,000	0.0	-1,436,000	0.0	-1,436,000
4270037 County Administration and Automation Projects	0.0	-1,436,000	0.0	-1,436,000	0.0	-1,436,000
Total Program Changes	0.0	\$-1,436,000	0.0	\$-1,436,000	0.0	\$-1,436,000
Fund Changes						
Amount Funded by 5180-141-0890-2020	0.0	-1,436,000	0.0	-1,436,000	0.0	-1,436,000
Net Impact to Item	0.0	\$-1,436,000	0.0	\$-1,436,000	0.0	\$-1,436,000

**Department of Finance
2020-21
Final Change Book**

**5180-151-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-147-ECP-2020-MR

Other Social Services Programs Local Assistance Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			May Estimate caseload adjustment for Foster Care Adoption Assistance Refugee Cash Assistance California Food Assistance Program and County Administration and Automation Projects.		Approve as Budgeted		Approve as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-6,848,000	0.0	-3,869,000	0.0	-3,869,000
Total Category Changes			0.0	\$-6,848,000	0.0	\$-3,869,000	0.0	\$-3,869,000
Program Changes								
4275 Social Services and Licensing			0.0	-6,848,000	0.0	-3,869,000	0.0	-3,869,000
4275019 Children and Adult Services and Licensing			0.0	-6,822,000	0.0	-3,843,000	0.0	-3,843,000
4275028 Special Programs			0.0	-26,000	0.0	-26,000	0.0	-26,000
Total Program Changes			0.0	\$-6,848,000	0.0	\$-3,869,000	0.0	\$-3,869,000
Fund Changes								
Amount Funded by 5180-151-0001-2020			0.0	-6,848,000	0.0	-3,869,000	0.0	-3,869,000
Reimbursements to 4275 Social Services and Licensing			0.0	25,725,000	0.0	25,725,000	0.0	25,725,000
4275019 Children and Adult Services and Licensing			0.0	25,725,000	0.0	25,725,000	0.0	25,725,000
Net Impact to Item			0.0	\$18,877,000	0.0	\$21,856,000	0.0	\$21,856,000

**Department of Finance
2020-21
Final Change Book**

**5180-151-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-158-ECP-2020-MR

Food Banks

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects reduction of \$20 million because funding for food banks is funded through Section 36.00, Chapter 2, Statutes of 2020.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
4275 Social Services and Licensing	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
4275028 Special Programs	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 5180-151-0001-2020	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

**Department of Finance
2020-21
Final Change Book**

**5180-151-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-165-ECP-2020-MR

Establish the CA Access to Housing and Services Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	The CA Access to Housing and Services Fund included in the 2020 Governor's Budget is withdrawn.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-750,000,000	0.0	-750,000,000	0.0	-750,000,000
Total Category Changes	0.0	\$-750,000,000	0.0	\$-750,000,000	0.0	\$-750,000,000
Program Changes						
4275 Social Services and Licensing	0.0	-750,000,000	0.0	-750,000,000	0.0	-750,000,000
4275028 Special Programs	0.0	-750,000,000	0.0	-750,000,000	0.0	-750,000,000
Total Program Changes	0.0	\$-750,000,000	0.0	\$-750,000,000	0.0	\$-750,000,000
Fund Changes						
Amount Funded by 5180-151-0001-2020	0.0	-750,000,000	0.0	-750,000,000	0.0	-750,000,000
Net Impact to Item	0.0	\$-750,000,000	0.0	\$-750,000,000	0.0	\$-750,000,000

**Department of Finance
2020-21
Final Change Book**

**5180-151-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-173-ECP-2020-MR

Child Welfare Workforce Development

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-5,903,000	0.0	-5,903,000	0.0	-5,903,000
Total Category Changes		0.0	\$-5,903,000	0.0	\$-5,903,000	0.0	\$-5,903,000
Program Changes							
4275 Social Services and Licensing		0.0	-5,903,000	0.0	-5,903,000	0.0	-5,903,000
4275019 Children and Adult Services and Licensing		0.0	-5,903,000	0.0	-5,903,000	0.0	-5,903,000
Total Program Changes		0.0	\$-5,903,000	0.0	\$-5,903,000	0.0	\$-5,903,000
Fund Changes							
Amount Funded by 5180-151-0001-2020		0.0	-5,903,000	0.0	-5,903,000	0.0	-5,903,000
Net Impact to Item		0.0	\$-5,903,000	0.0	\$-5,903,000	0.0	\$-5,903,000

**Department of Finance
2020-21
Final Change Book**

**5180-151-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-174-ECP-2020-MR

**Continuum of Care Reform Reconciliation: Child and Family
Teams for fiscal years 2016-17 and 2017-18**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Continuum of Care Reform Reconciliation true up related to county Child and Family Teams (CFTs) actual expenditures for fiscal years 2016-17 and 2017-18.		The Legislature approved the May Revision proposal and approved additional one-time \$80 million General Fund related to county Resource Family Approval expenditures.		The Legislature approved the May Revision proposal and approved additional one-time \$80 million General Fund related to county Resource Family Approval expenditures.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	2,643,000	0.0	82,643,000	0.0	82,643,000	0.0	82,643,000
Total Category Changes	0.0	\$2,643,000	0.0	\$82,643,000	0.0	\$82,643,000	0.0	\$82,643,000
Program Changes								
4275 Social Services and Licensing	0.0	2,643,000	0.0	82,643,000	0.0	82,643,000	0.0	82,643,000
4275019 Children and Adult Services and Licensing	0.0	2,643,000	0.0	82,643,000	0.0	82,643,000	0.0	82,643,000
Total Program Changes	0.0	\$2,643,000	0.0	\$82,643,000	0.0	\$82,643,000	0.0	\$82,643,000
Fund Changes								
Amount Funded by 5180-151-0001-2020	0.0	2,643,000	0.0	82,643,000	0.0	82,643,000	0.0	82,643,000
Net Impact to Item	0.0	\$2,643,000	0.0	\$82,643,000	0.0	\$82,643,000	0.0	\$82,643,000

**Department of Finance
2020-21
Final Change Book**

**5180-151-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-179-ECP-2020-MR

Suspend Level of Care Rates 2 through 4

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease funding of \$15.5 million General Fund to reflect the suspension of Level of Care rates 2 through 4 and accompanying Level of Care Protocol Tool administration funding.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-7,291,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-7,291,000	0.0	\$0	0.0	\$0
Program Changes								
4275 Social Services and Licensing			0.0	-7,291,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing			0.0	-7,291,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-7,291,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-151-0001-2020			0.0	-7,291,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-7,291,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-151-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-203-ECP-2020-MR

Foster Youth Bill of Rights (AB 175)

	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$146,000 (\$100,000 General Fund) to implement AB 175.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$146,000 (\$100,000 General Fund) to implement AB 175.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-100,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-100,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	-100,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	0.0	-100,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-100,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-151-0001-2020	0.0	-100,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-100,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-151-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-204-ECP-2020-MR

Documents for Dependent Children (AB 718)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$114,000 (\$80,000 General Fund) to implement AB 718.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$114,000 (\$80,000 General Fund) to implement AB 718.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-80,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-80,000	0.0	\$0	0.0	\$0
Program Changes								
4275 Social Services and Licensing			0.0	-80,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing			0.0	-80,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-80,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-151-0001-2020			0.0	-80,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-80,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-151-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-205-ECP-2020-MR

**Resource Family Caregiver Training: Commercially Sexually
Exploited Children (AB 865)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$70,000 (\$39,000 General Fund) to implement AB 865.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$70,000 (\$39,000 General Fund) to implement AB 865.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-39,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-39,000	0.0	\$0	0.0	\$0
Program Changes								
4275 Social Services and Licensing			0.0	-39,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing			0.0	-39,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-39,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-151-0001-2020			0.0	-39,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-39,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-151-0001-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-220-ECP-2020-L

Transitional Housing Supplement for Older Foster Youth

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$4 million General Fund ongoing to establish a Transitional Housing Placement-Nonminor Dependent Housing Supplement for older foster youth		The Legislature approved \$4 million General Fund ongoing to establish a Transitional Housing Placement-Nonminor Dependent Housing Supplement for older foster youth	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	4,000,000	0.0	4,000,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes						
Amount Funded by 5180-151-0001-2020	0.0	0	0.0	4,000,000	0.0	4,000,000
Net Impact to Item	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000

**Department of Finance
2020-21
Final Change Book**

**5180-151-0803-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-147-ECP-2020-MR

Other Social Services Programs Local Assistance Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			May Estimate caseload adjustment for Foster Care Adoption Assistance Refugee Cash Assistance California Food Assistance Program and County Administration and Automation Projects.		Approve as Budgeted		Approve as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-200,000	0.0	-200,000	0.0	-200,000
Total Category Changes			0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000
Program Changes								
4275 Social Services and Licensing			0.0	-200,000	0.0	-200,000	0.0	-200,000
4275019 Children and Adult Services and Licensing			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 5180-151-0803-2020			0.0	-200,000	0.0	-200,000	0.0	-200,000
Net Impact to Item			0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000

**Department of Finance
2020-21
Final Change Book**

**5180-151-0890-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-147-ECP-2020-MR

Other Social Services Programs Local Assistance Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			May Estimate caseload adjustment for Foster Care Adoption Assistance Refugee Cash Assistance California Food Assistance Program and County Administration and Automation Projects.		Approve as Budgeted		Approve as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	155,205,000	0.0	155,205,000	0.0	155,205,000
Total Category Changes			0.0	\$155,205,000	0.0	\$155,205,000	0.0	\$155,205,000
Program Changes								
4275 Social Services and Licensing			0.0	155,205,000	0.0	155,205,000	0.0	155,205,000
4275019 Children and Adult Services and Licensing			0.0	155,205,000	0.0	155,205,000	0.0	155,205,000
Total Program Changes			0.0	\$155,205,000	0.0	\$155,205,000	0.0	\$155,205,000
Fund Changes								
Amount Funded by 5180-151-0890-2020			0.0	155,205,000	0.0	155,205,000	0.0	155,205,000
Net Impact to Item			0.0	\$155,205,000	0.0	\$155,205,000	0.0	\$155,205,000

**Department of Finance
2020-21
Final Change Book**

**5180-151-0890-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-173-ECP-2020-MR

Child Welfare Workforce Development

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,145,000	0.0	-4,145,000	0.0	-4,145,000
Total Category Changes	0.0	\$-4,145,000	0.0	\$-4,145,000	0.0	\$-4,145,000
Program Changes						
4275 Social Services and Licensing	0.0	-4,145,000	0.0	-4,145,000	0.0	-4,145,000
4275019 Children and Adult Services and Licensing	0.0	-4,145,000	0.0	-4,145,000	0.0	-4,145,000
Total Program Changes	0.0	\$-4,145,000	0.0	\$-4,145,000	0.0	\$-4,145,000
Fund Changes						
Amount Funded by 5180-151-0890-2020	0.0	-4,145,000	0.0	-4,145,000	0.0	-4,145,000
Net Impact to Item	0.0	\$-4,145,000	0.0	\$-4,145,000	0.0	\$-4,145,000

**Department of Finance
2020-21
Final Change Book**

**5180-151-0890-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-179-ECP-2020-MR

Suspend Level of Care Rates 2 through 4

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease funding of \$15.5 million General Fund to reflect the suspension of Level of Care rates 2 through 4 and accompanying Level of Care Protocol Tool administration funding.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-2,798,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-2,798,000	0.0	\$0	0.0	\$0
Program Changes								
4275 Social Services and Licensing			0.0	-2,798,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing			0.0	-2,798,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-2,798,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-151-0890-2020			0.0	-2,798,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-2,798,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-151-0890-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-203-ECP-2020-MR

Foster Youth Bill of Rights (AB 175)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$146,000 (\$100,000 General Fund) to implement AB 175.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$146,000 (\$100,000 General Fund) to implement AB 175.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-46,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-46,000	0.0	\$0	0.0	\$0
Program Changes								
4275 Social Services and Licensing			0.0	-46,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing			0.0	-46,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-46,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-151-0890-2020			0.0	-46,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-46,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-151-0890-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-204-ECP-2020-MR

Documents for Dependent Children (AB 718)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$114,000 (\$80,000 General Fund) to implement AB 718.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$114,000 (\$80,000 General Fund) to implement AB 718.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-34,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-34,000	0.0	\$0	0.0	\$0
Program Changes								
4275 Social Services and Licensing			0.0	-34,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing			0.0	-34,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-34,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-151-0890-2020			0.0	-34,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-34,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-151-0890-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-205-ECP-2020-MR

**Resource Family Caregiver Training: Commercially Sexually
Exploited Children (AB 865)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$70,000 (\$39,000 General Fund) to implement AB 865.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$70,000 (\$39,000 General Fund) to implement AB 865.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-31,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-31,000	0.0	\$0	0.0	\$0
Program Changes								
4275 Social Services and Licensing			0.0	-31,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing			0.0	-31,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-31,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-151-0890-2020			0.0	-31,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-31,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-151-3365-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-165-ECP-2020-MR

Establish the CA Access to Housing and Services Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	The CA Access to Housing and Services Fund included in the 2020 Governor's Budget is withdrawn.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-744,423,000	0.0	-744,423,000	0.0	-744,423,000
Total Category Changes	0.0	\$-744,423,000	0.0	\$-744,423,000	0.0	\$-744,423,000
Program Changes						
4275 Social Services and Licensing	0.0	-744,423,000	0.0	-744,423,000	0.0	-744,423,000
4275028 Special Programs	0.0	-744,423,000	0.0	-744,423,000	0.0	-744,423,000
Total Program Changes	0.0	\$-744,423,000	0.0	\$-744,423,000	0.0	\$-744,423,000
Fund Changes						
Amount Funded by 5180-151-3365-2020	0.0	-744,423,000	0.0	-744,423,000	0.0	-744,423,000
Net Impact to Item	0.0	\$-744,423,000	0.0	\$-744,423,000	0.0	\$-744,423,000

**Department of Finance
2020-21
Final Change Book**

**5180-501-0995-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-129-BCP-2020-MR

Increased State Hearings Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to address increased state hearings workload and reduce the current backlog.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.5	557,000	4.5	557,000	4.5	557,000
Staff Benefits	0.0	271,000	0.0	271,000	0.0	271,000
Operating Expenses and Equipment	0.0	337,000	0.0	337,000	0.0	337,000
Total Category Changes	4.5	\$1,165,000	4.5	\$1,165,000	4.5	\$1,165,000
Program Changes						
4275 Social Services and Licensing	0.0	2,000	0.0	2,000	0.0	2,000
4275010 IHSS	0.0	2,000	0.0	2,000	0.0	2,000
4285 Disability Evaluation and Other Services	4.5	1,163,000	4.5	1,163,000	4.5	1,163,000
4285019 Services to Other Agencies	4.5	1,163,000	4.5	1,163,000	4.5	1,163,000
Total Program Changes	4.5	\$1,165,000	4.5	\$1,165,000	4.5	\$1,165,000
Fund Changes						
Amount Funded by 5180-501-0995-2020	4.5	1,165,000	4.5	1,165,000	4.5	1,165,000
Net Impact to Item	4.5	\$1,165,000	4.5	\$1,165,000	4.5	\$1,165,000

**Department of Finance
2020-21
Final Change Book**

**5180-501-0995-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-135-BCP-2020-MR

IHSS Maintenance-of-Effort and Wage Negotiation Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Convert limited-term positions to permanent to support workload associated with IHSS maintenance-of-effort and wage negotiations.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.5	118,000	1.5	118,000	1.5	118,000
Staff Benefits	0.0	67,000	0.0	67,000	0.0	67,000
Operating Expenses and Equipment	0.0	54,000	0.0	54,000	0.0	54,000
Total Category Changes	1.5	\$239,000	1.5	\$239,000	1.5	\$239,000
Program Changes						
4275 Social Services and Licensing	1.5	239,000	1.5	239,000	1.5	239,000
4275010 IHSS	1.5	239,000	1.5	239,000	1.5	239,000
Total Program Changes	1.5	\$239,000	1.5	\$239,000	1.5	\$239,000
Fund Changes						
Amount Funded by 5180-501-0995-2020	1.5	239,000	1.5	239,000	1.5	239,000
Net Impact to Item	1.5	\$239,000	1.5	\$239,000	1.5	\$239,000

**Department of Finance
2020-21
Final Change Book**

**5180-501-0995-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-142-BCP-2020-MR

Medi-Cal Eligibility Data System Modernization Reduction

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a shift in focus from the Medi-Cal Eligibility Data System modernization project to an enterprise-wide modernization approach. See also 4260-210-BBA-2020-MR and 0530-040-BCP-2020-MR.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-307,000	0.0	-307,000	0.0	-307,000
Staff Benefits	0.0	-166,000	0.0	-166,000	0.0	-166,000
Operating Expenses and Equipment	0.0	-68,000	0.0	-68,000	0.0	-68,000
Total Category Changes	0.0	\$-541,000	0.0	\$-541,000	0.0	\$-541,000
Program Changes						
4285 Disability Evaluation and Other Services	0.0	-541,000	0.0	-541,000	0.0	-541,000
4285019 Services to Other Agencies	0.0	-541,000	0.0	-541,000	0.0	-541,000
Total Program Changes	0.0	\$-541,000	0.0	\$-541,000	0.0	\$-541,000
Fund Changes						
Amount Funded by 5180-501-0995-2020	0.0	-541,000	0.0	-541,000	0.0	-541,000
Net Impact to Item	0.0	\$-541,000	0.0	\$-541,000	0.0	\$-541,000

**Department of Finance
2020-21
Final Change Book**

**5180-501-0995-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-162-BCP-2020-MR

Statewide Verification Hub

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects positions and resources and the redirection of one limited-term position and associated resources from the Office of Systems Integration to the Department of Social Services for the planning and development of the Statewide Verification Hub. See also 0530-041-BCP-2020-MR.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.1	17,000	0.1	17,000	0.1	17,000
Staff Benefits			0.0	8,000	0.0	8,000	0.0	8,000
Operating Expenses and Equipment			0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes			0.1	\$35,000	0.1	\$35,000	0.1	\$35,000
Program Changes								
4285 Disability Evaluation and Other Services			0.1	35,000	0.1	35,000	0.1	35,000
4285019 Services to Other Agencies			0.1	35,000	0.1	35,000	0.1	35,000
Total Program Changes			0.1	\$35,000	0.1	\$35,000	0.1	\$35,000
Fund Changes								
Amount Funded by 5180-501-0995-2020			0.1	35,000	0.1	35,000	0.1	35,000
Net Impact to Item			0.1	\$35,000	0.1	\$35,000	0.1	\$35,000

**Department of Finance
2020-21
Final Change Book**

**5180-501-0995-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-170-BCP-2020-MR

**Foster Care Audits and Rates Branch: Eligibility Program
Development and Monitoring**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		0.0	-10,000	0.0	-10,000	0.0	-10,000
Staff Benefits		0.0	-8,000	0.0	-8,000	0.0	-8,000
Operating Expenses and Equipment		0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Category Changes		0.0	\$-22,000	0.0	\$-22,000	0.0	\$-22,000
Program Changes							
4270 Welfare Programs		0.0	-22,000	0.0	-22,000	0.0	-22,000
4270019 Other Assistance Payments		0.0	-22,000	0.0	-22,000	0.0	-22,000
Total Program Changes		0.0	\$-22,000	0.0	\$-22,000	0.0	\$-22,000
Fund Changes							
Amount Funded by 5180-501-0995-2020		0.0	-22,000	0.0	-22,000	0.0	-22,000
Net Impact to Item		0.0	\$-22,000	0.0	\$-22,000	0.0	\$-22,000

**Department of Finance
2020-21
Final Change Book**

**5180-501-0995-2020
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-171-BCP-2020-MR

**Office of Tribal Affairs: Increased Workload and Training Contract
Resources**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		The final action by the Legislature was to deny this proposal.		The final action by the Legislature was to deny this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages	0.0	-1,000	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-2,000	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$-3,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
4270 Welfare Programs	0.0	-3,000	0.0	0	0.0	0	0.0	0
4270019 Other Assistance Payments	0.0	-3,000	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$-3,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-501-0995-2020	0.0	-3,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$-3,000	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-611-0995-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-149-ECP-2020-MR

In-Home Support Services Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			May Revision caseload adjustments for the IHSS program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	106,189,000	0.0	106,189,000	0.0	106,189,000
Total Category Changes			0.0	\$106,189,000	0.0	\$106,189,000	0.0	\$106,189,000
Program Changes								
4275 Social Services and Licensing			0.0	106,189,000	0.0	106,189,000	0.0	106,189,000
4275010 IHSS			0.0	106,189,000	0.0	106,189,000	0.0	106,189,000
Total Program Changes			0.0	\$106,189,000	0.0	\$106,189,000	0.0	\$106,189,000
Fund Changes								
Amount Funded by 5180-611-0995-2020			0.0	106,189,000	0.0	106,189,000	0.0	106,189,000
Net Impact to Item			0.0	\$106,189,000	0.0	\$106,189,000	0.0	\$106,189,000

**Department of Finance
2020-21
Final Change Book**

**5180-611-0995-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-160-ECP-2020-MR

**In-Home Supportive Services: Eliminate Proration of Protective
Supervision Hours for Recipients in the Same Residence**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal eliminates proration of protective supervision hours for IHSS recipients in the same residence.		Approve as Budgeted		Approve as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	20,070,000	0.0	20,070,000	0.0	20,070,000
Total Category Changes			0.0	\$20,070,000	0.0	\$20,070,000	0.0	\$20,070,000
Program Changes								
4275 Social Services and Licensing			0.0	20,070,000	0.0	20,070,000	0.0	20,070,000
4275010 IHSS			0.0	20,070,000	0.0	20,070,000	0.0	20,070,000
Total Program Changes			0.0	\$20,070,000	0.0	\$20,070,000	0.0	\$20,070,000
Fund Changes								
Amount Funded by 5180-611-0995-2020			0.0	20,070,000	0.0	20,070,000	0.0	20,070,000
Net Impact to Item			0.0	\$20,070,000	0.0	\$20,070,000	0.0	\$20,070,000

**Department of Finance
2020-21
Final Change Book**

**5180-611-0995-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-161-ECP-2020-MR

Sick Leave Expansion for IHSS Providers per H.R. 6201

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal expands paid sick leave to IHSS providers until December 31, 2020 per H.R. 6201, which includes provider back-up system and back-up provider pay differential.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	36,203,000	0.0	36,203,000	0.0	36,203,000
Total Category Changes	0.0	\$36,203,000	0.0	\$36,203,000	0.0	\$36,203,000
Program Changes						
4275 Social Services and Licensing	0.0	36,203,000	0.0	36,203,000	0.0	36,203,000
4275010 IHSS	0.0	36,203,000	0.0	36,203,000	0.0	36,203,000
Total Program Changes	0.0	\$36,203,000	0.0	\$36,203,000	0.0	\$36,203,000
Fund Changes						
Amount Funded by 5180-611-0995-2020	0.0	36,203,000	0.0	36,203,000	0.0	36,203,000
Net Impact to Item	0.0	\$36,203,000	0.0	\$36,203,000	0.0	\$36,203,000

**Department of Finance
2020-21
Final Change Book**

5180-611-0995-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-182-ECP-2020-MR

**In-Home Supportive Services: Seven Percent Reduction to
Recipients' Service Hours**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reduces IHSS recipients' service hours by seven percent.		Denied Proposal		Denied Proposal	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-248,730,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-248,730,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	-248,730,000	0.0	0	0.0	0
4275010 IHSS	0.0	-248,730,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-248,730,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-611-0995-2020	0.0	-248,730,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-248,730,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

5180-611-0995-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-183-ECP-2020-MR

**In-Home Supportive Services: Conform Residual Program to
timing of Medi-Cal Coverage**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal conforms the IHSS Residual Program to timing of Medi-Cal coverage. When Medi-Cal is terminated, clients are moved to the Residual Program, which is 100 percent General Fund. If their Medi-Cal status is restored retroactively to the termination date, the Residual Program is not adjusted to account for this change. This alignment will save General Fund as federal funding is applied		Approve as Budgeted.		Approve as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	72,558,000	0.0	72,558,000	0.0	72,558,000
	0.0	\$72,558,000	0.0	\$72,558,000	0.0	\$72,558,000
	0.0	72,558,000	0.0	72,558,000	0.0	72,558,000
	0.0	72,558,000	0.0	72,558,000	0.0	72,558,000
	0.0	\$72,558,000	0.0	\$72,558,000	0.0	\$72,558,000
	0.0	72,558,000	0.0	72,558,000	0.0	72,558,000
	0.0	\$72,558,000	0.0	\$72,558,000	0.0	\$72,558,000

**Department of Finance
2020-21
Final Change Book**

**5180-611-0995-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-184-ECP-2020-MR

**In-Home Supportive Services: Hold County Administration and
Public Authority Funding to 2019 Budget Act Level**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal holds IHSS county administration and public authority funding to the 2019 Budget Act level.		Approve as Budgeted		Approve as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-7,473,000	0.0	-7,473,000	0.0	-7,473,000
Total Category Changes			0.0	\$-7,473,000	0.0	\$-7,473,000	0.0	\$-7,473,000
Program Changes								
4275 Social Services and Licensing			0.0	-7,473,000	0.0	-7,473,000	0.0	-7,473,000
4275010 IHSS			0.0	-7,473,000	0.0	-7,473,000	0.0	-7,473,000
Total Program Changes			0.0	\$-7,473,000	0.0	\$-7,473,000	0.0	\$-7,473,000
Fund Changes								
Amount Funded by 5180-611-0995-2020			0.0	-7,473,000	0.0	-7,473,000	0.0	-7,473,000
Net Impact to Item			0.0	\$-7,473,000	0.0	\$-7,473,000	0.0	\$-7,473,000

**Department of Finance
2020-21
Final Change Book**

**5180-611-0995-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-185-ECP-2020-MR

**In-Home Supportive Services: Transfer Payroll Functions from
Counties to a Vendor**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal transfers IHSS payroll functions from the counties to a vendor.		Denied Proposal		Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-8,941,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-8,941,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	-8,941,000	0.0	0	0.0	0
4275010 IHSS	0.0	-8,941,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-8,941,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-611-0995-2020	0.0	-8,941,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-8,941,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5180-611-0995-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-197-ECP-2020-MR

COVID-19 Impact on IHSS Caseload

	May Revision	Conference Committee	Enacted Budget
Summary:	Increases in IHSS caseload due to the COVID-19 pandemic.	Approve as Budgeted	Approve as Budgeted

**Department of Finance
2020-21
Final Change Book**

**5180-611-0995-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-198-ECP-2020-MR

**In-Home Supportive Services: Savings due to Enhanced Federal
Medical Assistance Percentage**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Assumes enhanced FMAP will be available to offset General Fund costs until June 30, 2021.		Approve as Budgeted		Approve as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	825,788,000	0.0	825,788,000	0.0	825,788,000
Total Category Changes			0.0	\$825,788,000	0.0	\$825,788,000	0.0	\$825,788,000
Program Changes								
4275 Social Services and Licensing			0.0	825,788,000	0.0	825,788,000	0.0	825,788,000
4275010 IHSS			0.0	825,788,000	0.0	825,788,000	0.0	825,788,000
Total Program Changes			0.0	\$825,788,000	0.0	\$825,788,000	0.0	\$825,788,000
Fund Changes								
Amount Funded by 5180-611-0995-2020			0.0	825,788,000	0.0	825,788,000	0.0	825,788,000
Net Impact to Item			0.0	\$825,788,000	0.0	\$825,788,000	0.0	\$825,788,000

**Department of Finance
2020-21
Final Change Book**

**5180-641-0995-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-147-ECP-2020-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Estimate caseload adjustment for Foster Care Adoption Assistance Refugee Cash Assistance California Food Assistance Program and County Administration and Automation Projects.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,802,000	0.0	2,802,000	0.0	2,802,000
Total Category Changes	0.0	\$2,802,000	0.0	\$2,802,000	0.0	\$2,802,000
Program Changes						
4270 Welfare Programs	0.0	2,802,000	0.0	2,802,000	0.0	2,802,000
4270037 County Administration and Automation Projects	0.0	2,802,000	0.0	2,802,000	0.0	2,802,000
Total Program Changes	0.0	\$2,802,000	0.0	\$2,802,000	0.0	\$2,802,000
Fund Changes						
Amount Funded by 5180-641-0995-2020	0.0	2,802,000	0.0	2,802,000	0.0	2,802,000
Net Impact to Item	0.0	\$2,802,000	0.0	\$2,802,000	0.0	\$2,802,000

**Department of Finance
2020-21
Final Change Book**

**5180-651-0995-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-147-ECP-2020-MR

Other Social Services Programs Local Assistance Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			May Estimate caseload adjustment for Foster Care Adoption Assistance Refugee Cash Assistance California Food Assistance Program and County Administration and Automation Projects.		Approve as Budgeted		Approve as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-25,725,000	0.0	-25,725,000	0.0	-25,725,000
Total Category Changes			0.0	\$-25,725,000	0.0	\$-25,725,000	0.0	\$-25,725,000
Program Changes								
4275 Social Services and Licensing			0.0	-25,725,000	0.0	-25,725,000	0.0	-25,725,000
4275019 Children and Adult Services and Licensing			0.0	-25,725,000	0.0	-25,725,000	0.0	-25,725,000
Total Program Changes			0.0	\$-25,725,000	0.0	\$-25,725,000	0.0	\$-25,725,000
Fund Changes								
Amount Funded by 5180-651-0995-2020			0.0	-25,725,000	0.0	-25,725,000	0.0	-25,725,000
Net Impact to Item			0.0	\$-25,725,000	0.0	\$-25,725,000	0.0	\$-25,725,000

**Department of Finance
2020-21
Final Change Book**

**5180-695-3365-2020
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-165-ECP-2020-MR

Establish the CA Access to Housing and Services Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	The CA Access to Housing and Services Fund included in the 2020 Governor's Budget is withdrawn.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	750,000,000	0.0	750,000,000	0.0	750,000,000
Total Category Changes	0.0	\$750,000,000	0.0	\$750,000,000	0.0	\$750,000,000
Program Changes						
4275 Social Services and Licensing	0.0	750,000,000	0.0	750,000,000	0.0	750,000,000
4275028 Special Programs	0.0	750,000,000	0.0	750,000,000	0.0	750,000,000
Total Program Changes	0.0	\$750,000,000	0.0	\$750,000,000	0.0	\$750,000,000
Fund Changes						
Amount Funded by 5180-695-3365-2020	0.0	750,000,000	0.0	750,000,000	0.0	750,000,000
Net Impact to Item	0.0	\$750,000,000	0.0	\$750,000,000	0.0	\$750,000,000

**Department of Finance
2020-21
Final Change Book**

5195-601-0351-1991
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-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	-70,732,000	0.0	-70,732,000	0.0	-70,732,000
Total Category Changes	0.0	\$-70,732,000	0.0	\$-70,732,000	0.0	\$-70,732,000
Program Changes						
4350 State-Local Realignment	0.0	-70,732,000	0.0	-70,732,000	0.0	-70,732,000
Total Program Changes	0.0	\$-70,732,000	0.0	\$-70,732,000	0.0	\$-70,732,000
Fund Changes						
Amount Funded by 5195-601-0351-1991	0.0	-70,732,000	0.0	-70,732,000	0.0	-70,732,000
Net Impact to Item	0.0	\$-70,732,000	0.0	\$-70,732,000	0.0	\$-70,732,000

**Department of Finance
2020-21
Final Change Book**

5195-601-0352-1991
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-386,676,000	0.0	-386,676,000	0.0	-386,676,000
Total Category Changes	0.0	\$-386,676,000	0.0	\$-386,676,000	0.0	\$-386,676,000
Program Changes						
4350 State-Local Realignment	0.0	-386,676,000	0.0	-386,676,000	0.0	-386,676,000
Total Program Changes	0.0	\$-386,676,000	0.0	\$-386,676,000	0.0	\$-386,676,000
Fund Changes						
Amount Funded by 5195-601-0352-1991	0.0	-386,676,000	0.0	-386,676,000	0.0	-386,676,000
Net Impact to Item	0.0	\$-386,676,000	0.0	\$-386,676,000	0.0	\$-386,676,000

**Department of Finance
2020-21
Final Change Book**

5195-601-0353-1991
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-66,413,000	0.0	-66,413,000	0.0	-66,413,000
Total Category Changes	0.0	\$-66,413,000	0.0	\$-66,413,000	0.0	\$-66,413,000
Program Changes						
4350 State-Local Realignment	0.0	-66,413,000	0.0	-66,413,000	0.0	-66,413,000
Total Program Changes	0.0	\$-66,413,000	0.0	\$-66,413,000	0.0	\$-66,413,000
Fund Changes						
Amount Funded by 5195-601-0353-1991	0.0	-66,413,000	0.0	-66,413,000	0.0	-66,413,000
Net Impact to Item	0.0	\$-66,413,000	0.0	\$-66,413,000	0.0	\$-66,413,000

**Department of Finance
2020-21
Final Change Book**

5195-601-0354-1991
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-6,749,000	0.0	-6,749,000	0.0	-6,749,000
Total Category Changes	0.0	\$-6,749,000	0.0	\$-6,749,000	0.0	\$-6,749,000
Program Changes						
4350 State-Local Realignment	0.0	-6,749,000	0.0	-6,749,000	0.0	-6,749,000
Total Program Changes	0.0	\$-6,749,000	0.0	\$-6,749,000	0.0	\$-6,749,000
Fund Changes						
Amount Funded by 5195-601-0354-1991	0.0	-6,749,000	0.0	-6,749,000	0.0	-6,749,000
Net Impact to Item	0.0	\$-6,749,000	0.0	\$-6,749,000	0.0	\$-6,749,000

**Department of Finance
2020-21
Final Change Book**

5195-601-0361-1992
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-122,650,000	0.0	-122,650,000	0.0	-122,650,000
Total Category Changes	0.0	\$-122,650,000	0.0	\$-122,650,000	0.0	\$-122,650,000
Program Changes						
4350 State-Local Realignment	0.0	-122,650,000	0.0	-122,650,000	0.0	-122,650,000
Total Program Changes	0.0	\$-122,650,000	0.0	\$-122,650,000	0.0	\$-122,650,000
Fund Changes						
Amount Funded by 5195-601-0361-1992	0.0	-122,650,000	0.0	-122,650,000	0.0	-122,650,000
Net Impact to Item	0.0	\$-122,650,000	0.0	\$-122,650,000	0.0	\$-122,650,000

**Department of Finance
2020-21
Final Change Book**

5195-601-3200-2011
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-97,166,000	0.0	-97,166,000	0.0	-97,166,000
Total Category Changes	0.0	\$-97,166,000	0.0	\$-97,166,000	0.0	\$-97,166,000
Program Changes						
4350 State-Local Realignment	0.0	-97,166,000	0.0	-97,166,000	0.0	-97,166,000
Total Program Changes	0.0	\$-97,166,000	0.0	\$-97,166,000	0.0	\$-97,166,000
Fund Changes						
Amount Funded by 5195-601-3200-2011	0.0	-97,166,000	0.0	-97,166,000	0.0	-97,166,000
Net Impact to Item	0.0	\$-97,166,000	0.0	\$-97,166,000	0.0	\$-97,166,000

**Department of Finance
2020-21
Final Change Book**

5195-601-3248-2013
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-9,771,000	0.0	-9,771,000	0.0	-9,771,000
Total Category Changes	0.0	\$-9,771,000	0.0	\$-9,771,000	0.0	\$-9,771,000
Program Changes						
4350 State-Local Realignment	0.0	-9,771,000	0.0	-9,771,000	0.0	-9,771,000
Total Program Changes	0.0	\$-9,771,000	0.0	\$-9,771,000	0.0	\$-9,771,000
Fund Changes						
Amount Funded by 5195-601-3248-2013	0.0	-9,771,000	0.0	-9,771,000	0.0	-9,771,000
Net Impact to Item	0.0	\$-9,771,000	0.0	\$-9,771,000	0.0	\$-9,771,000

**Department of Finance
2020-21
Final Change Book**

5195-601-3249-2013
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-56,720,000	0.0	-56,720,000	0.0	-56,720,000
Total Category Changes	0.0	\$-56,720,000	0.0	\$-56,720,000	0.0	\$-56,720,000
Program Changes						
4350 State-Local Realignment	0.0	-56,720,000	0.0	-56,720,000	0.0	-56,720,000
Total Program Changes	0.0	\$-56,720,000	0.0	\$-56,720,000	0.0	\$-56,720,000
Fund Changes						
Amount Funded by 5195-601-3249-2013	0.0	-56,720,000	0.0	-56,720,000	0.0	-56,720,000
Net Impact to Item	0.0	\$-56,720,000	0.0	\$-56,720,000	0.0	\$-56,720,000

**Department of Finance
2020-21
Final Change Book**

5195-601-3274-2015
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-17,036,000	0.0	-17,036,000	0.0	-17,036,000
Total Category Changes	0.0	\$-17,036,000	0.0	\$-17,036,000	0.0	\$-17,036,000
Program Changes						
4350 State-Local Realignment	0.0	-17,036,000	0.0	-17,036,000	0.0	-17,036,000
Total Program Changes	0.0	\$-17,036,000	0.0	\$-17,036,000	0.0	\$-17,036,000
Fund Changes						
Amount Funded by 5195-601-3274-2015	0.0	-17,036,000	0.0	-17,036,000	0.0	-17,036,000
Net Impact to Item	0.0	\$-17,036,000	0.0	\$-17,036,000	0.0	\$-17,036,000

**Department of Finance
2020-21
Final Change Book**

5195-601-3276-2015
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-28,630,000	0.0	-28,630,000	0.0	-28,630,000
Total Category Changes	0.0	\$-28,630,000	0.0	\$-28,630,000	0.0	\$-28,630,000
Program Changes						
4350 State-Local Realignment	0.0	-28,630,000	0.0	-28,630,000	0.0	-28,630,000
Total Program Changes	0.0	\$-28,630,000	0.0	\$-28,630,000	0.0	\$-28,630,000
Fund Changes						
Amount Funded by 5195-601-3276-2015	0.0	-28,630,000	0.0	-28,630,000	0.0	-28,630,000
Net Impact to Item	0.0	\$-28,630,000	0.0	\$-28,630,000	0.0	\$-28,630,000

**Department of Finance
2020-21
Final Change Book**

5195-601-3278-2015
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-115,490,000	0.0	-115,490,000	0.0	-115,490,000
Total Category Changes	0.0	\$-115,490,000	0.0	\$-115,490,000	0.0	\$-115,490,000
Program Changes						
4350 State-Local Realignment	0.0	-115,490,000	0.0	-115,490,000	0.0	-115,490,000
Total Program Changes	0.0	\$-115,490,000	0.0	\$-115,490,000	0.0	\$-115,490,000
Fund Changes						
Amount Funded by 5195-601-3278-2015	0.0	-115,490,000	0.0	-115,490,000	0.0	-115,490,000
Net Impact to Item	0.0	\$-115,490,000	0.0	\$-115,490,000	0.0	\$-115,490,000

**Department of Finance
2020-21
Final Change Book**

5195-601-3279-2015
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-152,498,000	0.0	-152,498,000	0.0	-152,498,000
Total Category Changes	0.0	\$-152,498,000	0.0	\$-152,498,000	0.0	\$-152,498,000
Program Changes						
4350 State-Local Realignment	0.0	-152,498,000	0.0	-152,498,000	0.0	-152,498,000
Total Program Changes	0.0	\$-152,498,000	0.0	\$-152,498,000	0.0	\$-152,498,000
Fund Changes						
Amount Funded by 5195-601-3279-2015	0.0	-152,498,000	0.0	-152,498,000	0.0	-152,498,000
Net Impact to Item	0.0	\$-152,498,000	0.0	\$-152,498,000	0.0	\$-152,498,000

**Department of Finance
2020-21
Final Change Book**

5195-601-3280-2015
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-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	101,487,000	0.0	101,487,000	0.0	101,487,000
Total Category Changes	0.0	\$101,487,000	0.0	\$101,487,000	0.0	\$101,487,000
Program Changes						
4350 State-Local Realignment	0.0	101,487,000	0.0	101,487,000	0.0	101,487,000
Total Program Changes	0.0	\$101,487,000	0.0	\$101,487,000	0.0	\$101,487,000
Fund Changes						
Amount Funded by 5195-601-3280-2015	0.0	101,487,000	0.0	101,487,000	0.0	101,487,000
Net Impact to Item	0.0	\$101,487,000	0.0	\$101,487,000	0.0	\$101,487,000

**Department of Finance
2020-21
Final Change Book**

5195-601-3281-2015
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	47,823,000	0.0	47,823,000	0.0	47,823,000
Total Category Changes	0.0	\$47,823,000	0.0	\$47,823,000	0.0	\$47,823,000
Program Changes						
4350 State-Local Realignment	0.0	47,823,000	0.0	47,823,000	0.0	47,823,000
Total Program Changes	0.0	\$47,823,000	0.0	\$47,823,000	0.0	\$47,823,000
Fund Changes						
Amount Funded by 5195-601-3281-2015	0.0	47,823,000	0.0	47,823,000	0.0	47,823,000
Net Impact to Item	0.0	\$47,823,000	0.0	\$47,823,000	0.0	\$47,823,000

**Department of Finance
2020-21
Final Change Book**

5195-601-3282-2015
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-46,565,000	0.0	-46,565,000	0.0	-46,565,000
Total Category Changes	0.0	\$-46,565,000	0.0	\$-46,565,000	0.0	\$-46,565,000
Program Changes						
4350 State-Local Realignment	0.0	-46,565,000	0.0	-46,565,000	0.0	-46,565,000
Total Program Changes	0.0	\$-46,565,000	0.0	\$-46,565,000	0.0	\$-46,565,000
Fund Changes						
Amount Funded by 5195-601-3282-2015	0.0	-46,565,000	0.0	-46,565,000	0.0	-46,565,000
Net Impact to Item	0.0	\$-46,565,000	0.0	\$-46,565,000	0.0	\$-46,565,000

**Department of Finance
2020-21
Final Change Book**

5196-601-0001-2019
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,600,000	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						
4360 State-Local Realignment, 2011	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
Fund Changes						
Amount Funded by 5196-601-0001-2019	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

**Department of Finance
2020-21
Final Change Book**

5196-601-0351-2011
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-10,357,000	0.0	-10,357,000	0.0	-10,357,000
Total Category Changes	0.0	\$-10,357,000	0.0	\$-10,357,000	0.0	\$-10,357,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-10,357,000	0.0	-10,357,000	0.0	-10,357,000
Total Program Changes	0.0	\$-10,357,000	0.0	\$-10,357,000	0.0	\$-10,357,000
Fund Changes						
Amount Funded by 5196-601-0351-2011	0.0	-10,357,000	0.0	-10,357,000	0.0	-10,357,000
Net Impact to Item	0.0	\$-10,357,000	0.0	\$-10,357,000	0.0	\$-10,357,000

**Department of Finance
2020-21
Final Change Book**

5196-601-3216-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-453,141,000	0.0	-453,141,000	0.0	-453,141,000
Total Category Changes	0.0	\$-453,141,000	0.0	\$-453,141,000	0.0	\$-453,141,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-453,141,000	0.0	-453,141,000	0.0	-453,141,000
Total Program Changes	0.0	\$-453,141,000	0.0	\$-453,141,000	0.0	\$-453,141,000
Fund Changes						
Amount Funded by 5196-601-3216-2012	0.0	-453,141,000	0.0	-453,141,000	0.0	-453,141,000
Net Impact to Item	0.0	\$-453,141,000	0.0	\$-453,141,000	0.0	\$-453,141,000

**Department of Finance
2020-21
Final Change Book**

5196-601-3217-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-319,450,000	0.0	-319,450,000	0.0	-319,450,000
Total Category Changes	0.0	\$-319,450,000	0.0	\$-319,450,000	0.0	\$-319,450,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-319,450,000	0.0	-319,450,000	0.0	-319,450,000
Total Program Changes	0.0	\$-319,450,000	0.0	\$-319,450,000	0.0	\$-319,450,000
Fund Changes						
Amount Funded by 5196-601-3217-2012	0.0	-319,450,000	0.0	-319,450,000	0.0	-319,450,000
Net Impact to Item	0.0	\$-319,450,000	0.0	\$-319,450,000	0.0	\$-319,450,000

**Department of Finance
2020-21
Final Change Book**

5196-601-3221-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-98,247,000	0.0	-98,247,000	0.0	-98,247,000
Total Category Changes	0.0	\$-98,247,000	0.0	\$-98,247,000	0.0	\$-98,247,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-98,247,000	0.0	-98,247,000	0.0	-98,247,000
Total Program Changes	0.0	\$-98,247,000	0.0	\$-98,247,000	0.0	\$-98,247,000
Fund Changes						
Amount Funded by 5196-601-3221-2012	0.0	-98,247,000	0.0	-98,247,000	0.0	-98,247,000
Net Impact to Item	0.0	\$-98,247,000	0.0	\$-98,247,000	0.0	\$-98,247,000

**Department of Finance
2020-21
Final Change Book**

5196-601-3223-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-284,816,000	0.0	-284,816,000	0.0	-284,816,000
Total Category Changes	0.0	\$-284,816,000	0.0	\$-284,816,000	0.0	\$-284,816,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-284,816,000	0.0	-284,816,000	0.0	-284,816,000
Total Program Changes	0.0	\$-284,816,000	0.0	\$-284,816,000	0.0	\$-284,816,000
Fund Changes						
Amount Funded by 5196-601-3223-2012	0.0	-284,816,000	0.0	-284,816,000	0.0	-284,816,000
Net Impact to Item	0.0	\$-284,816,000	0.0	\$-284,816,000	0.0	\$-284,816,000

**Department of Finance
2020-21
Final Change Book**

5196-601-3224-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-11,236,000	0.0	-11,236,000	0.0	-11,236,000
Total Category Changes	0.0	\$-11,236,000	0.0	\$-11,236,000	0.0	\$-11,236,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-11,236,000	0.0	-11,236,000	0.0	-11,236,000
Total Program Changes	0.0	\$-11,236,000	0.0	\$-11,236,000	0.0	\$-11,236,000
Fund Changes						
Amount Funded by 5196-601-3224-2012	0.0	-11,236,000	0.0	-11,236,000	0.0	-11,236,000
Net Impact to Item	0.0	\$-11,236,000	0.0	\$-11,236,000	0.0	\$-11,236,000

**Department of Finance
2020-21
Final Change Book**

5196-601-3226-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,986,000	0.0	-1,986,000	0.0	-1,986,000
Total Category Changes	0.0	\$-1,986,000	0.0	\$-1,986,000	0.0	\$-1,986,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-1,986,000	0.0	-1,986,000	0.0	-1,986,000
Total Program Changes	0.0	\$-1,986,000	0.0	\$-1,986,000	0.0	\$-1,986,000
Fund Changes						
Amount Funded by 5196-601-3226-2012	0.0	-1,986,000	0.0	-1,986,000	0.0	-1,986,000
Net Impact to Item	0.0	\$-1,986,000	0.0	\$-1,986,000	0.0	\$-1,986,000

**Department of Finance
2020-21
Final Change Book**

5196-601-3227-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-33,992,000	0.0	-33,992,000	0.0	-33,992,000
Total Category Changes	0.0	\$-33,992,000	0.0	\$-33,992,000	0.0	\$-33,992,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-33,992,000	0.0	-33,992,000	0.0	-33,992,000
Total Program Changes	0.0	\$-33,992,000	0.0	\$-33,992,000	0.0	\$-33,992,000
Fund Changes						
Amount Funded by 5196-601-3227-2012	0.0	-33,992,000	0.0	-33,992,000	0.0	-33,992,000
Net Impact to Item	0.0	\$-33,992,000	0.0	\$-33,992,000	0.0	\$-33,992,000

**Department of Finance
2020-21
Final Change Book**

5196-601-3230-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-11,153,000	0.0	-11,153,000	0.0	-11,153,000
Total Category Changes	0.0	\$-11,153,000	0.0	\$-11,153,000	0.0	\$-11,153,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-11,153,000	0.0	-11,153,000	0.0	-11,153,000
Total Program Changes	0.0	\$-11,153,000	0.0	\$-11,153,000	0.0	\$-11,153,000
Fund Changes						
Amount Funded by 5196-601-3230-2012	0.0	-11,153,000	0.0	-11,153,000	0.0	-11,153,000
Net Impact to Item	0.0	\$-11,153,000	0.0	\$-11,153,000	0.0	\$-11,153,000

**Department of Finance
2020-21
Final Change Book**

5196-601-3231-2014
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-14,212,000	0.0	-14,212,000	0.0	-14,212,000
Total Category Changes	0.0	\$-14,212,000	0.0	\$-14,212,000	0.0	\$-14,212,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-14,212,000	0.0	-14,212,000	0.0	-14,212,000
Total Program Changes	0.0	\$-14,212,000	0.0	\$-14,212,000	0.0	\$-14,212,000
Fund Changes						
Amount Funded by 5196-601-3231-2014	0.0	-14,212,000	0.0	-14,212,000	0.0	-14,212,000
Net Impact to Item	0.0	\$-14,212,000	0.0	\$-14,212,000	0.0	\$-14,212,000

**Department of Finance
2020-21
Final Change Book**

5196-601-3232-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-5,577,000	0.0	-5,577,000	0.0	-5,577,000
Total Category Changes	0.0	\$-5,577,000	0.0	\$-5,577,000	0.0	\$-5,577,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-5,577,000	0.0	-5,577,000	0.0	-5,577,000
Total Program Changes	0.0	\$-5,577,000	0.0	\$-5,577,000	0.0	\$-5,577,000
Fund Changes						
Amount Funded by 5196-601-3232-2012	0.0	-5,577,000	0.0	-5,577,000	0.0	-5,577,000
Net Impact to Item	0.0	\$-5,577,000	0.0	\$-5,577,000	0.0	\$-5,577,000

**Department of Finance
2020-21
Final Change Book**

5196-601-3233-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-83,652,000	0.0	-83,652,000	0.0	-83,652,000
Total Category Changes	0.0	\$-83,652,000	0.0	\$-83,652,000	0.0	\$-83,652,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-83,652,000	0.0	-83,652,000	0.0	-83,652,000
Total Program Changes	0.0	\$-83,652,000	0.0	\$-83,652,000	0.0	\$-83,652,000
Fund Changes						
Amount Funded by 5196-601-3233-2012	0.0	-83,652,000	0.0	-83,652,000	0.0	-83,652,000
Net Impact to Item	0.0	\$-83,652,000	0.0	\$-83,652,000	0.0	\$-83,652,000

**Department of Finance
2020-21
Final Change Book**

5196-601-3234-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-11,153,000	0.0	-11,153,000	0.0	-11,153,000
Total Category Changes	0.0	\$-11,153,000	0.0	\$-11,153,000	0.0	\$-11,153,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-11,153,000	0.0	-11,153,000	0.0	-11,153,000
Total Program Changes	0.0	\$-11,153,000	0.0	\$-11,153,000	0.0	\$-11,153,000
Fund Changes						
Amount Funded by 5196-601-3234-2012	0.0	-11,153,000	0.0	-11,153,000	0.0	-11,153,000
Net Impact to Item	0.0	\$-11,153,000	0.0	\$-11,153,000	0.0	\$-11,153,000

**Department of Finance
2020-21
Final Change Book**

5196-601-3235-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-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	-103,567,000	0.0	-103,567,000	0.0	-103,567,000
Total Category Changes	0.0	\$-103,567,000	0.0	\$-103,567,000	0.0	\$-103,567,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-103,567,000	0.0	-103,567,000	0.0	-103,567,000
Total Program Changes	0.0	\$-103,567,000	0.0	\$-103,567,000	0.0	\$-103,567,000
Fund Changes						
Amount Funded by 5196-601-3235-2012	0.0	-103,567,000	0.0	-103,567,000	0.0	-103,567,000
Net Impact to Item	0.0	\$-103,567,000	0.0	\$-103,567,000	0.0	\$-103,567,000

**Department of Finance
2020-21
Final Change Book**

5196-601-3236-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-93,211,000	0.0	-93,211,000	0.0	-93,211,000
Total Category Changes	0.0	\$-93,211,000	0.0	\$-93,211,000	0.0	\$-93,211,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-93,211,000	0.0	-93,211,000	0.0	-93,211,000
Total Program Changes	0.0	\$-93,211,000	0.0	\$-93,211,000	0.0	\$-93,211,000
Fund Changes						
Amount Funded by 5196-601-3236-2012	0.0	-93,211,000	0.0	-93,211,000	0.0	-93,211,000
Net Impact to Item	0.0	\$-93,211,000	0.0	\$-93,211,000	0.0	\$-93,211,000

**Department of Finance
2020-21
Final Change Book**

5196-602-3221-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	98,247,000	0.0	98,247,000	0.0	98,247,000
Total Category Changes	0.0	\$98,247,000	0.0	\$98,247,000	0.0	\$98,247,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	98,247,000	0.0	98,247,000	0.0	98,247,000
Total Program Changes	0.0	\$98,247,000	0.0	\$98,247,000	0.0	\$98,247,000
Fund Changes						
Amount Funded by 5196-602-3221-2013	0.0	98,247,000	0.0	98,247,000	0.0	98,247,000
Net Impact to Item	0.0	\$98,247,000	0.0	\$98,247,000	0.0	\$98,247,000

**Department of Finance
2020-21
Final Change Book**

5196-602-3223-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	284,816,000	0.0	284,816,000	0.0	284,816,000
Total Category Changes	0.0	\$284,816,000	0.0	\$284,816,000	0.0	\$284,816,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	284,816,000	0.0	284,816,000	0.0	284,816,000
Total Program Changes	0.0	\$284,816,000	0.0	\$284,816,000	0.0	\$284,816,000
Fund Changes						
Amount Funded by 5196-602-3223-2013	0.0	284,816,000	0.0	284,816,000	0.0	284,816,000
Net Impact to Item	0.0	\$284,816,000	0.0	\$284,816,000	0.0	\$284,816,000

**Department of Finance
2020-21
Final Change Book**

5196-602-3224-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	11,236,000	0.0	11,236,000	0.0	11,236,000
Total Category Changes	0.0	\$11,236,000	0.0	\$11,236,000	0.0	\$11,236,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	11,236,000	0.0	11,236,000	0.0	11,236,000
Total Program Changes	0.0	\$11,236,000	0.0	\$11,236,000	0.0	\$11,236,000
Fund Changes						
Amount Funded by 5196-602-3224-2013	0.0	11,236,000	0.0	11,236,000	0.0	11,236,000
Net Impact to Item	0.0	\$11,236,000	0.0	\$11,236,000	0.0	\$11,236,000

**Department of Finance
2020-21
Final Change Book**

5196-602-3226-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,986,000	0.0	1,986,000	0.0	1,986,000
Total Category Changes	0.0	\$1,986,000	0.0	\$1,986,000	0.0	\$1,986,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	1,986,000	0.0	1,986,000	0.0	1,986,000
Total Program Changes	0.0	\$1,986,000	0.0	\$1,986,000	0.0	\$1,986,000
Fund Changes						
Amount Funded by 5196-602-3226-2013	0.0	1,986,000	0.0	1,986,000	0.0	1,986,000
Net Impact to Item	0.0	\$1,986,000	0.0	\$1,986,000	0.0	\$1,986,000

**Department of Finance
2020-21
Final Change Book**

5196-602-3227-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	33,992,000	0.0	33,992,000	0.0	33,992,000
Total Category Changes	0.0	\$33,992,000	0.0	\$33,992,000	0.0	\$33,992,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	33,992,000	0.0	33,992,000	0.0	33,992,000
Total Program Changes	0.0	\$33,992,000	0.0	\$33,992,000	0.0	\$33,992,000
Fund Changes						
Amount Funded by 5196-602-3227-2013	0.0	33,992,000	0.0	33,992,000	0.0	33,992,000
Net Impact to Item	0.0	\$33,992,000	0.0	\$33,992,000	0.0	\$33,992,000

**Department of Finance
2020-21
Final Change Book**

5196-602-3230-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	11,153,000	0.0	11,153,000	0.0	11,153,000
Total Category Changes	0.0	\$11,153,000	0.0	\$11,153,000	0.0	\$11,153,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	11,153,000	0.0	11,153,000	0.0	11,153,000
Total Program Changes	0.0	\$11,153,000	0.0	\$11,153,000	0.0	\$11,153,000
Fund Changes						
Amount Funded by 5196-602-3230-2013	0.0	11,153,000	0.0	11,153,000	0.0	11,153,000
Net Impact to Item	0.0	\$11,153,000	0.0	\$11,153,000	0.0	\$11,153,000

**Department of Finance
2020-21
Final Change Book**

5196-602-3231-2014
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	14,212,000	0.0	14,212,000	0.0	14,212,000
Total Category Changes	0.0	\$14,212,000	0.0	\$14,212,000	0.0	\$14,212,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	14,212,000	0.0	14,212,000	0.0	14,212,000
Total Program Changes	0.0	\$14,212,000	0.0	\$14,212,000	0.0	\$14,212,000
Fund Changes						
Amount Funded by 5196-602-3231-2014	0.0	14,212,000	0.0	14,212,000	0.0	14,212,000
Net Impact to Item	0.0	\$14,212,000	0.0	\$14,212,000	0.0	\$14,212,000

**Department of Finance
2020-21
Final Change Book**

5196-602-3232-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,577,000	0.0	5,577,000	0.0	5,577,000
Total Category Changes	0.0	\$5,577,000	0.0	\$5,577,000	0.0	\$5,577,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	5,577,000	0.0	5,577,000	0.0	5,577,000
Total Program Changes	0.0	\$5,577,000	0.0	\$5,577,000	0.0	\$5,577,000
Fund Changes						
Amount Funded by 5196-602-3232-2013	0.0	5,577,000	0.0	5,577,000	0.0	5,577,000
Net Impact to Item	0.0	\$5,577,000	0.0	\$5,577,000	0.0	\$5,577,000

**Department of Finance
2020-21
Final Change Book**

5196-602-3233-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	83,652,000	0.0	83,652,000	0.0	83,652,000
Total Category Changes	0.0	\$83,652,000	0.0	\$83,652,000	0.0	\$83,652,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	83,652,000	0.0	83,652,000	0.0	83,652,000
Total Program Changes	0.0	\$83,652,000	0.0	\$83,652,000	0.0	\$83,652,000
Fund Changes						
Amount Funded by 5196-602-3233-2013	0.0	83,652,000	0.0	83,652,000	0.0	83,652,000
Net Impact to Item	0.0	\$83,652,000	0.0	\$83,652,000	0.0	\$83,652,000

**Department of Finance
2020-21
Final Change Book**

5196-602-3234-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	11,153,000	0.0	11,153,000	0.0	11,153,000
Total Category Changes	0.0	\$11,153,000	0.0	\$11,153,000	0.0	\$11,153,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	11,153,000	0.0	11,153,000	0.0	11,153,000
Total Program Changes	0.0	\$11,153,000	0.0	\$11,153,000	0.0	\$11,153,000
Fund Changes						
Amount Funded by 5196-602-3234-2013	0.0	11,153,000	0.0	11,153,000	0.0	11,153,000
Net Impact to Item	0.0	\$11,153,000	0.0	\$11,153,000	0.0	\$11,153,000

**Department of Finance
2020-21
Final Change Book**

5196-695-3171-2019
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,600,000	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						
4360 State-Local Realignment, 2011	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
Fund Changes						
Amount Funded by 5196-695-3171-2019	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

**Department of Finance
2020-21
Final Change Book**

5206-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-H&HS
STATE OPERATIONS

5206-002-BBA-2020-MR

GO Bond Debt Service Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Special Items of Expense			0.0	4,262,000	0.0	4,262,000	0.0	4,262,000
Total Category Changes			0.0	\$4,262,000	0.0	\$4,262,000	0.0	\$4,262,000
Program Changes								
4370 GO Bonds - Debt Service - HHS			0.0	4,262,000	0.0	4,262,000	0.0	4,262,000
Total Program Changes			0.0	\$4,262,000	0.0	\$4,262,000	0.0	\$4,262,000
Fund Changes								
Amount Funded by 5206-501-0001-1987			0.0	4,262,000	0.0	4,262,000	0.0	4,262,000
Net Impact to Item			0.0	\$4,262,000	0.0	\$4,262,000	0.0	\$4,262,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-016-BCP-2020-GB

Medical Guarding and Transportation

	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	61.9	10,502,000	0.0	0	0.0	0
Staff Benefits	0.0	4,109,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	212,000	0.0	0	0.0	0
Total Category Changes	61.9	\$14,823,000	0.0	\$0	0.0	\$0
Program Changes						
4530 Adult Corrections and Rehabilitation Operations- General Security	61.9	14,823,000	0.0	0	0.0	0
4530019 Health Care Access Unit Security	61.9	9,608,000	0.0	0	0.0	0
4530037 Health Care Access Unit Security Overtime	0.0	5,215,000	0.0	0	0.0	0
Total Program Changes	61.9	\$14,823,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5225-001-0001-2020	61.9	14,823,000	0.0	0	0.0	0
Net Impact to Item	61.9	\$14,823,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-242-BCP-2020-MR

Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Various technical adjustments to correctly align resources.		Approved as Budgeted		Approved as Budgeted	
Summary:						
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	130,000	1.0	130,000	1.0	130,000
Staff Benefits	0.0	58,000	0.0	58,000	0.0	58,000
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	1.0	\$191,000	1.0	\$191,000	1.0	\$191,000
Program Changes						
4500 Corrections and Rehabilitation Administration	1.0	728,000	1.0	728,000	1.0	728,000
4500035 Support Services	0.0	537,000	0.0	537,000	0.0	537,000
4500055 Office of Legal Affairs	1.0	191,000	1.0	191,000	1.0	191,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	-537,000	0.0	-537,000	0.0	-537,000
4540032 Facility Operations	0.0	-537,000	0.0	-537,000	0.0	-537,000
Total Program Changes	1.0	\$191,000	1.0	\$191,000	1.0	\$191,000
Fund Changes						
Amount Funded by 5225-001-0001-2020	1.0	191,000	1.0	191,000	1.0	191,000
Net Impact to Item	1.0	\$191,000	1.0	\$191,000	1.0	\$191,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-283-ECP-2020-MR

Population - CCHCS Reentry Programs

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	1,713,000	0.0	1,713,000	0.0	1,713,000
Total Category Changes		0.0	\$1,713,000	0.0	\$1,713,000	0.0	\$1,713,000
Program Changes							
4545 Adult Corrections and Rehabilitation Operations- Contracted Facilities		0.0	1,713,000	0.0	1,713,000	0.0	1,713,000
4545055 Alternative Custody Program		0.0	1,713,000	0.0	1,713,000	0.0	1,713,000
Total Program Changes		0.0	\$1,713,000	0.0	\$1,713,000	0.0	\$1,713,000
Fund Changes							
Amount Funded by 5225-001-0001-2020		0.0	1,713,000	0.0	1,713,000	0.0	1,713,000
Net Impact to Item		0.0	\$1,713,000	0.0	\$1,713,000	0.0	\$1,713,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-299-ECP-2020-MR

Population - Custody to Community Transitional Reentry Program

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-930,000	0.0	-930,000	0.0	-930,000
Total Category Changes		0.0	\$-930,000	0.0	\$-930,000	0.0	\$-930,000
Program Changes							
4545 Adult Corrections and Rehabilitation Operations- Contracted Facilities		0.0	-930,000	0.0	-930,000	0.0	-930,000
4545055 Alternative Custody Program		0.0	-930,000	0.0	-930,000	0.0	-930,000
Total Program Changes		0.0	\$-930,000	0.0	\$-930,000	0.0	\$-930,000
Fund Changes							
Amount Funded by 5225-001-0001-2020		0.0	-930,000	0.0	-930,000	0.0	-930,000
Net Impact to Item		0.0	\$-930,000	0.0	\$-930,000	0.0	\$-930,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-308-ECP-2020-MR

Population - Case Records Staffing

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-0.9	-37,000	-0.9	-37,000	-0.9	-37,000
Staff Benefits			0.0	-27,000	0.0	-27,000	0.0	-27,000
Operating Expenses and Equipment			0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Category Changes			-0.9	\$-68,000	-0.9	\$-68,000	-0.9	\$-68,000
Program Changes								
4545 Adult Corrections and Rehabilitation Operations-Contracted Facilities			-0.9	-68,000	-0.9	-68,000	-0.9	-68,000
4545045 Administration			-0.9	-68,000	-0.9	-68,000	-0.9	-68,000
Total Program Changes			-0.9	\$-68,000	-0.9	\$-68,000	-0.9	\$-68,000
Fund Changes								
Amount Funded by 5225-001-0001-2020			-0.9	-68,000	-0.9	-68,000	-0.9	-68,000
Net Impact to Item			-0.9	\$-68,000	-0.9	\$-68,000	-0.9	\$-68,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-312-ECP-2020-MR

Population - DJJ Living Units Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-0.8	-72,000	-0.8	-72,000	-0.8	-72,000	-0.8	-72,000
Staff Benefits	0.0	-53,000	0.0	-53,000	0.0	-53,000	0.0	-53,000
Operating Expenses and Equipment	0.0	36,000	0.0	36,000	0.0	36,000	0.0	36,000
Total Category Changes	-0.8	\$-89,000	-0.8	\$-89,000	-0.8	\$-89,000	-0.8	\$-89,000
Program Changes								
4515 Juvenile Operations and Juvenile Offender Programs	-0.8	-91,000	-0.8	-91,000	-0.8	-91,000	-0.8	-91,000
4515023 Treatment Programs	0.3	68,000	0.3	68,000	0.3	68,000	0.3	68,000
4515027 Mental Health Treatment Programs-Facilities	-0.2	-5,000	-0.2	-5,000	-0.2	-5,000	-0.2	-5,000
4515032 Security	-0.9	-154,000	-0.9	-154,000	-0.9	-154,000	-0.9	-154,000
4525 Juvenile Health Care Services	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
4525042 Mental Health Other	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	-0.8	\$-89,000	-0.8	\$-89,000	-0.8	\$-89,000	-0.8	\$-89,000
Fund Changes								
Amount Funded by 5225-001-0001-2020	-0.8	-89,000	-0.8	-89,000	-0.8	-89,000	-0.8	-89,000
Net Impact to Item	-0.8	\$-89,000	-0.8	\$-89,000	-0.8	\$-89,000	-0.8	\$-89,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-313-ECP-2020-MR

Population - Parole Ratio Position Standard Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			58.7	5,991,000	58.7	5,991,000	58.7	5,991,000
Staff Benefits			0.0	4,246,000	0.0	4,246,000	0.0	4,246,000
Operating Expenses and Equipment			0.0	2,728,000	0.0	2,728,000	0.0	2,728,000
Total Category Changes			58.7	\$12,965,000	58.7	\$12,965,000	58.7	\$12,965,000
Program Changes								
4555 Parole Operations-Adult Supervision			53.7	10,977,000	53.7	10,977,000	53.7	10,977,000
4555014 GPS Monitoring			0.0	503,000	0.0	503,000	0.0	503,000
4555022 Supervision - Case Services-Other			53.7	10,474,000	53.7	10,474,000	53.7	10,474,000
4560 Parole Operations-Adult Community Based Programs			1.5	1,594,000	1.5	1,594,000	1.5	1,594,000
4560043 Day Treatment & Crisis Care for Mentally Ill			0.0	177,000	0.0	177,000	0.0	177,000
4560059 Sex Offender Treatment and Polygraph			0.0	1,170,000	0.0	1,170,000	0.0	1,170,000
4560067 Psychiatric Outpatient Services			1.5	247,000	1.5	247,000	1.5	247,000
4565 Parole Operations-Adult Administration			3.5	394,000	3.5	394,000	3.5	394,000
4565015 Headquarters			3.5	394,000	3.5	394,000	3.5	394,000
Total Program Changes			58.7	\$12,965,000	58.7	\$12,965,000	58.7	\$12,965,000
Fund Changes								
Amount Funded by 5225-001-0001-2020			58.7	12,965,000	58.7	12,965,000	58.7	12,965,000
Net Impact to Item			58.7	\$12,965,000	58.7	\$12,965,000	58.7	\$12,965,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-315-ECP-2020-MR

Population - Unallocated Standard Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-18.3	-1,200,000	-18.3	-1,200,000	-18.3	-1,200,000	-18.3	-1,200,000
Staff Benefits	0.0	-872,000	0.0	-872,000	0.0	-872,000	0.0	-872,000
Operating Expenses and Equipment	0.0	-3,034,000	0.0	-3,034,000	0.0	-3,034,000	0.0	-3,034,000
Total Category Changes	-18.3	\$-5,106,000	-18.3	\$-5,106,000	-18.3	\$-5,106,000	-18.3	\$-5,106,000
Program Changes								
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	-18.3	-5,106,000	-18.3	-5,106,000	-18.3	-5,106,000	-18.3	-5,106,000
4540024 Feeding	0.0	-1,276,000	0.0	-1,276,000	0.0	-1,276,000	0.0	-1,276,000
4540028 Clothing	0.0	-332,000	0.0	-332,000	0.0	-332,000	0.0	-332,000
4540032 Facility Operations	0.0	-776,000	0.0	-776,000	0.0	-776,000	0.0	-776,000
4540036 Inmate Employment	0.0	-337,000	0.0	-337,000	0.0	-337,000	0.0	-337,000
4540040 Classification Services	-8.1	-1,374,000	-8.1	-1,374,000	-8.1	-1,374,000	-8.1	-1,374,000
4540044 Records	-10.2	-994,000	-10.2	-994,000	-10.2	-994,000	-10.2	-994,000
4540048 Inmate Activities	0.0	-8,000	0.0	-8,000	0.0	-8,000	0.0	-8,000
4540052 Religion	0.0	-9,000	0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Program Changes	-18.3	\$-5,106,000	-18.3	\$-5,106,000	-18.3	\$-5,106,000	-18.3	\$-5,106,000
Fund Changes								
Amount Funded by 5225-001-0001-2020	-18.3	-5,106,000	-18.3	-5,106,000	-18.3	-5,106,000	-18.3	-5,106,000
Net Impact to Item	-18.3	\$-5,106,000	-18.3	\$-5,106,000	-18.3	\$-5,106,000	-18.3	\$-5,106,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-321-ECP-2020-MR

Population - Housing Unit Conversion Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-44.2	-3,981,000	-44.2	-3,981,000	-44.2	-3,981,000	-44.2	-3,981,000
Staff Benefits	0.0	-2,972,000	0.0	-2,972,000	0.0	-2,972,000	0.0	-2,972,000
Operating Expenses and Equipment	0.0	-161,000	0.0	-161,000	0.0	-161,000	0.0	-161,000
Total Category Changes	-44.2	\$-7,114,000	-44.2	\$-7,114,000	-44.2	\$-7,114,000	-44.2	\$-7,114,000
Program Changes								
4530 Adult Corrections and Rehabilitation Operations-General Security	-42.7	-6,808,000	-42.7	-6,808,000	-42.7	-6,808,000	-42.7	-6,808,000
4530010 General Security	-35.3	-5,658,000	-35.3	-5,658,000	-35.3	-5,658,000	-35.3	-5,658,000
4530019 Health Care Access Unit Security	-7.4	-1,150,000	-7.4	-1,150,000	-7.4	-1,150,000	-7.4	-1,150,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	-1.5	-306,000	-1.5	-306,000	-1.5	-306,000	-1.5	-306,000
4540040 Classification Services	-1.5	-306,000	-1.5	-306,000	-1.5	-306,000	-1.5	-306,000
Total Program Changes	-44.2	\$-7,114,000	-44.2	\$-7,114,000	-44.2	\$-7,114,000	-44.2	\$-7,114,000
Fund Changes								
Amount Funded by 5225-001-0001-2020	-44.2	-7,114,000	-44.2	-7,114,000	-44.2	-7,114,000	-44.2	-7,114,000
Net Impact to Item	-44.2	\$-7,114,000	-44.2	\$-7,114,000	-44.2	\$-7,114,000	-44.2	\$-7,114,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-322-ECP-2020-MR

Population - DJJ Non-Housing Unit Staffing Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.7	-65,000	-0.7	-65,000	-0.7	-65,000
Staff Benefits	0.0	-35,000	0.0	-35,000	0.0	-35,000
Operating Expenses and Equipment	0.0	9,000	0.0	9,000	0.0	9,000
Total Category Changes	-0.7	\$-91,000	-0.7	\$-91,000	-0.7	\$-91,000
Program Changes						
4515 Juvenile Operations and Juvenile Offender Programs	-0.4	-26,000	-0.4	-26,000	-0.4	-26,000
4515032 Security	-0.4	-26,000	-0.4	-26,000	-0.4	-26,000
4525 Juvenile Health Care Services	-0.3	-65,000	-0.3	-65,000	-0.3	-65,000
4525018 Medical Other	-0.3	-65,000	-0.3	-65,000	-0.3	-65,000
Total Program Changes	-0.7	\$-91,000	-0.7	\$-91,000	-0.7	\$-91,000
Fund Changes						
Amount Funded by 5225-001-0001-2020	-0.7	-91,000	-0.7	-91,000	-0.7	-91,000
Net Impact to Item	-0.7	\$-91,000	-0.7	\$-91,000	-0.7	\$-91,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-324-ECP-2020-MR

**Population - DJJ Ward-Driven Operating Expenses and Equipment
Adjustment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-24,000	0.0	-24,000	0.0	-24,000	0.0	-24,000
Total Category Changes	0.0	\$-24,000	0.0	\$-24,000	0.0	\$-24,000	0.0	\$-24,000
Program Changes								
4515 Juvenile Operations and Juvenile Offender Programs	0.0	-19,000	0.0	-19,000	0.0	-19,000	0.0	-19,000
4515055 Feeding	0.0	-12,000	0.0	-12,000	0.0	-12,000	0.0	-12,000
4515059 Clothing	0.0	-7,000	0.0	-7,000	0.0	-7,000	0.0	-7,000
4525 Juvenile Health Care Services	0.0	-5,000	0.0	-5,000	0.0	-5,000	0.0	-5,000
4525018 Medical Other	0.0	-5,000	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Program Changes	0.0	\$-24,000	0.0	\$-24,000	0.0	\$-24,000	0.0	\$-24,000
Fund Changes								
Amount Funded by 5225-001-0001-2020	0.0	-24,000	0.0	-24,000	0.0	-24,000	0.0	-24,000
Net Impact to Item	0.0	\$-24,000	0.0	\$-24,000	0.0	\$-24,000	0.0	\$-24,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-325-ECP-2020-MR

**Population - DJJ Breakfast-Lunch Program Reimbursement
Adjustment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-73,000	0.0	-73,000	0.0	-73,000	0.0	-73,000
Total Category Changes	0.0	\$-73,000	0.0	\$-73,000	0.0	\$-73,000	0.0	\$-73,000
Program Changes								
4515 Juvenile Operations and Juvenile Offender Programs	0.0	-73,000	0.0	-73,000	0.0	-73,000	0.0	-73,000
4515055 Feeding	0.0	-73,000	0.0	-73,000	0.0	-73,000	0.0	-73,000
Total Program Changes	0.0	\$-73,000	0.0	\$-73,000	0.0	\$-73,000	0.0	\$-73,000
Fund Changes								
Amount Funded by 5225-001-0001-2020	0.0	-73,000	0.0	-73,000	0.0	-73,000	0.0	-73,000
Reimbursements to 4515 Juvenile Operations and Juvenile Offender Programs	0.0	73,000	0.0	73,000	0.0	73,000	0.0	73,000
4515055 Feeding	0.0	73,000	0.0	73,000	0.0	73,000	0.0	73,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

5225-001-0001-2020
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-335-BCP-2020-MR

Applying Credits to Advance Youth Parole Eligibility (AB 965)

	May Revision	Conference Committee	Enacted Budget
Summary:	Modify Governor's Budget Proposal to reduce overtime expenditures.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-362-BCP-2020-MR

Inmate Visitation Expansion to Three Days

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget Proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		-28.4	-2,513,000	-28.4	-2,513,000	-28.4	-2,513,000
Staff Benefits		0.0	-1,883,000	0.0	-1,883,000	0.0	-1,883,000
Operating Expenses and Equipment		0.0	-219,000	0.0	-219,000	0.0	-219,000
Total Category Changes		-28.4	\$-4,615,000	-28.4	\$-4,615,000	-28.4	\$-4,615,000
Program Changes							
4530 Adult Corrections and Rehabilitation Operations-General Security		-28.4	-4,495,000	-28.4	-4,495,000	-28.4	-4,495,000
4530010 General Security		-28.4	-4,495,000	-28.4	-4,495,000	-28.4	-4,495,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration		0.0	-120,000	0.0	-120,000	0.0	-120,000
4550051 Division of Adult Institutions		0.0	-120,000	0.0	-120,000	0.0	-120,000
Total Program Changes		-28.4	\$-4,615,000	-28.4	\$-4,615,000	-28.4	\$-4,615,000
Fund Changes							
Amount Funded by 5225-001-0001-2020		-28.4	-4,615,000	-28.4	-4,615,000	-28.4	-4,615,000
Net Impact to Item		-28.4	\$-4,615,000	-28.4	\$-4,615,000	-28.4	\$-4,615,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-369-BCP-2020-MR

Discrimination Complaint Tracking

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
		Modify Governor's Budget Proposal to reduce training and technical assistance staff.				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-6.0	-414,000	-6.0	-414,000	-6.0	-414,000
Staff Benefits	0.0	-227,000	0.0	-227,000	0.0	-227,000
Operating Expenses and Equipment	0.0	-176,000	0.0	-176,000	0.0	-176,000
Total Category Changes	-6.0	\$-817,000	-6.0	\$-817,000	-6.0	\$-817,000
Program Changes						
4500 Corrections and Rehabilitation Administration	-6.0	-817,000	-6.0	-817,000	-6.0	-817,000
4500027 Internal Affairs	-6.0	-817,000	-6.0	-817,000	-6.0	-817,000
Total Program Changes	-6.0	\$-817,000	-6.0	\$-817,000	-6.0	\$-817,000
Fund Changes						
Amount Funded by 5225-001-0001-2020	-6.0	-817,000	-6.0	-817,000	-6.0	-817,000
Net Impact to Item	-6.0	\$-817,000	-6.0	\$-817,000	-6.0	\$-817,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-373-BCP-2020-MR

Video Surveillance Expansion

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-6.0	-1,144,000	-6.0	-1,144,000	-6.0	-1,144,000	-6.0	-1,144,000
Staff Benefits	0.0	-421,000	0.0	-421,000	0.0	-421,000	0.0	-421,000
Operating Expenses and Equipment	0.0	-19,985,000	0.0	-19,985,000	0.0	-19,985,000	0.0	-19,985,000
Total Category Changes	-6.0	\$-21,550,000	-6.0	\$-21,550,000	-6.0	\$-21,550,000	-6.0	\$-21,550,000
Program Changes								
4500 Corrections and Rehabilitation Administration	-3.0	-20,626,000	-3.0	-20,626,000	-3.0	-20,626,000	-3.0	-20,626,000
4500039 Information Technology	-3.0	-20,626,000	-3.0	-20,626,000	-3.0	-20,626,000	-3.0	-20,626,000
4530 Adult Corrections and Rehabilitation Operations- General Security	-3.0	-924,000	-3.0	-924,000	-3.0	-924,000	-3.0	-924,000
4530010 General Security	-3.0	-467,000	-3.0	-467,000	-3.0	-467,000	-3.0	-467,000
4530028 General Security Overtime	0.0	-457,000	0.0	-457,000	0.0	-457,000	0.0	-457,000
Total Program Changes	-6.0	\$-21,550,000	-6.0	\$-21,550,000	-6.0	\$-21,550,000	-6.0	\$-21,550,000
Fund Changes								
Amount Funded by 5225-001-0001-2020	-6.0	-21,550,000	-6.0	-21,550,000	-6.0	-21,550,000	-6.0	-21,550,000
Net Impact to Item	-6.0	\$-21,550,000	-6.0	\$-21,550,000	-6.0	\$-21,550,000	-6.0	\$-21,550,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-374-BCP-2020-MR

**Correctional Officer Training Expansion and Job Shadowing
Program**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-54.0	-10,508,000	-54.0	-10,508,000	-54.0	-10,508,000	-54.0	-10,508,000
Staff Benefits	0.0	-3,929,000	0.0	-3,929,000	0.0	-3,929,000	0.0	-3,929,000
Operating Expenses and Equipment	0.0	-7,011,000	0.0	-7,011,000	0.0	-7,011,000	0.0	-7,011,000
Total Category Changes	-54.0	\$-21,448,000	-54.0	\$-21,448,000	-54.0	\$-21,448,000	-54.0	\$-21,448,000
Program Changes								
4505 Peace Officer Selection and Employee Development	-19.0	-8,770,000	-19.0	-8,770,000	-19.0	-8,770,000	-19.0	-8,770,000
4505010 Office of Training & Prof. Development	-17.0	-8,246,000	-17.0	-8,246,000	-17.0	-8,246,000	-17.0	-8,246,000
4505029 California Peace Officer Standards and Training	-2.0	-524,000	-2.0	-524,000	-2.0	-524,000	-2.0	-524,000
4530 Adult Corrections and Rehabilitation Operations-General Security	-35.0	-11,490,000	-35.0	-11,490,000	-35.0	-11,490,000	-35.0	-11,490,000
4530010 General Security	-35.0	-11,490,000	-35.0	-11,490,000	-35.0	-11,490,000	-35.0	-11,490,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	-1,188,000	0.0	-1,188,000	0.0	-1,188,000	0.0	-1,188,000
4540040 Classification Services	0.0	-1,188,000	0.0	-1,188,000	0.0	-1,188,000	0.0	-1,188,000
Total Program Changes	-54.0	\$-21,448,000	-54.0	\$-21,448,000	-54.0	\$-21,448,000	-54.0	\$-21,448,000
Fund Changes								
Amount Funded by 5225-001-0001-2020	-54.0	-21,448,000	-54.0	-21,448,000	-54.0	-21,448,000	-54.0	-21,448,000
Net Impact to Item	-54.0	\$-21,448,000	-54.0	\$-21,448,000	-54.0	\$-21,448,000	-54.0	\$-21,448,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-375-BCP-2020-MR

Technology for Inmates Participating in Academic Programs

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Withdraw Governor's Budget Proposal.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-31.0	-2,503,000	-31.0	-2,503,000	-31.0	-2,503,000
Staff Benefits	0.0	-1,293,000	0.0	-1,293,000	0.0	-1,293,000
Operating Expenses and Equipment	0.0	-22,008,000	0.0	-22,008,000	0.0	-22,008,000
Total Category Changes	-31.0	\$-25,804,000	-31.0	\$-25,804,000	-31.0	\$-25,804,000
Program Changes						
4500 Corrections and Rehabilitation Administration	-31.0	-25,804,000	-31.0	-25,804,000	-31.0	-25,804,000
4500039 Information Technology	-31.0	-25,804,000	-31.0	-25,804,000	-31.0	-25,804,000
Total Program Changes	-31.0	\$-25,804,000	-31.0	\$-25,804,000	-31.0	\$-25,804,000
Fund Changes						
Amount Funded by 5225-001-0001-2020	-31.0	-25,804,000	-31.0	-25,804,000	-31.0	-25,804,000
Net Impact to Item	-31.0	\$-25,804,000	-31.0	\$-25,804,000	-31.0	\$-25,804,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-376-BCP-2020-MR

Youth Offender Rehabilitative Communities

	Summary:		May Revision Modify Governor's Budget Proposal to only implement at VSP.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-7.4	-653,000	-7.4	-653,000	-7.4	-653,000	-7.4	-653,000
Staff Benefits	0.0	-437,000	0.0	-437,000	0.0	-437,000	0.0	-437,000
Operating Expenses and Equipment	0.0	-811,000	0.0	-811,000	0.0	-811,000	0.0	-811,000
Total Category Changes	-7.4	\$-1,901,000	-7.4	\$-1,901,000	-7.4	\$-1,901,000	-7.4	\$-1,901,000
Program Changes								
4500 Corrections and Rehabilitation Administration	-2.0	-997,000	-2.0	-997,000	-2.0	-997,000	-2.0	-997,000
4500031 Victim and Survivor Services	-2.0	-997,000	-2.0	-997,000	-2.0	-997,000	-2.0	-997,000
4530 Adult Corrections and Rehabilitation Operations- General Security	-2.4	-364,000	-2.4	-364,000	-2.4	-364,000	-2.4	-364,000
4530010 General Security	-2.4	-364,000	-2.4	-364,000	-2.4	-364,000	-2.4	-364,000
4540 Adult Corrections and Rehabilitation Operations- Inmate Support	1.0	210,000	1.0	210,000	1.0	210,000	1.0	210,000
4540040 Classification Services	1.0	210,000	1.0	210,000	1.0	210,000	1.0	210,000
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	-4.0	-750,000	-4.0	-750,000	-4.0	-750,000	-4.0	-750,000
4550051 Division of Adult Institutions	-4.0	-750,000	-4.0	-750,000	-4.0	-750,000	-4.0	-750,000
Total Program Changes	-7.4	\$-1,901,000	-7.4	\$-1,901,000	-7.4	\$-1,901,000	-7.4	\$-1,901,000
Fund Changes								
Amount Funded by 5225-001-0001-2020	-7.4	-1,901,000	-7.4	-1,901,000	-7.4	-1,901,000	-7.4	-1,901,000
Net Impact to Item	-7.4	\$-1,901,000	-7.4	\$-1,901,000	-7.4	\$-1,901,000	-7.4	\$-1,901,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-378-BCP-2020-MR

Light Duty and Modified Work Assignments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Proposal to provide additional accommodations for employees who wish to remain on the job while experiencing health related limitations.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	9,316,000	0.0	9,316,000	0.0	9,316,000
Staff Benefits	0.0	6,957,000	0.0	6,957,000	0.0	6,957,000
Operating Expenses and Equipment	0.0	405,000	0.0	405,000	0.0	405,000
Total Category Changes	0.0	\$16,678,000	0.0	\$16,678,000	0.0	\$16,678,000
Program Changes						
4500 Corrections and Rehabilitation Administration	0.0	275,000	0.0	275,000	0.0	275,000
4500035 Support Services	0.0	275,000	0.0	275,000	0.0	275,000
4530 Adult Corrections and Rehabilitation Operations-General Security	0.0	16,403,000	0.0	16,403,000	0.0	16,403,000
4530010 General Security	0.0	16,403,000	0.0	16,403,000	0.0	16,403,000
Total Program Changes	0.0	\$16,678,000	0.0	\$16,678,000	0.0	\$16,678,000
Fund Changes						
Amount Funded by 5225-001-0001-2020	0.0	16,678,000	0.0	16,678,000	0.0	16,678,000
Net Impact to Item	0.0	\$16,678,000	0.0	\$16,678,000	0.0	\$16,678,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-379-BCP-2020-MR

Division of Juvenile Justice Transition

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		The Legislature approved the proposal and additionally reduced it by the amount provided in the 2019 Budget Act associated with the DJJ transition.		The Legislature approved the proposal and additionally reduced it by the amount provided in the 2019 Budget Act associated with the DJJ transition.	
Category Changes		Positions	Whole Dollars		Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		1,226.0	127,026,000		1,214.0	125,959,000	1,214.0	125,959,000
Staff Benefits		0.0	86,293,000		0.0	85,692,000	0.0	85,692,000
Operating Expenses and Equipment		0.0	26,377,000		0.0	26,266,000	0.0	26,266,000
Special Items of Expense		0.0	-546,000		0.0	-546,000	0.0	-546,000
Total Category Changes		1,226.0	\$239,150,000		1,214.0	\$237,371,000	1,214.0	\$237,371,000
Program Changes								
4500 Corrections and Rehabilitation Administration		45.0	6,903,000		45.0	6,903,000	45.0	6,903,000
4500027 Internal Affairs		2.0	290,000		2.0	290,000	2.0	290,000
4500031 Victim and Survivor Services		1.0	128,000		1.0	128,000	1.0	128,000
4500035 Support Services		17.0	2,436,000		17.0	2,436,000	17.0	2,436,000
4500039 Information Technology		17.0	2,783,000		17.0	2,783,000	17.0	2,783,000
4500043 Audits and Compliance		2.0	347,000		2.0	347,000	2.0	347,000
4500047 Labor Relations		1.0	143,000		1.0	143,000	1.0	143,000
4500055 Office of Legal Affairs		3.0	516,000		3.0	516,000	3.0	516,000
4500059 Office of Research		2.0	260,000		2.0	260,000	2.0	260,000
4515 Juvenile Operations and Juvenile Offender Programs		962.9	200,047,000		957.9	199,074,000	957.9	199,074,000
4515023 Treatment Programs		278.0	67,359,000		278.0	67,359,000	278.0	67,359,000
4515027 Mental Health Treatment Programs-Facilities		144.5	16,295,000		144.5	16,295,000	144.5	16,295,000
4515032 Security		295.8	56,223,000		295.8	56,223,000	295.8	56,223,000
4515055 Feeding		82.3	7,025,000		82.3	7,025,000	82.3	7,025,000
4515059 Clothing		16.4	1,916,000		16.4	1,916,000	16.4	1,916,000
4515063 Religion		4.6	462,000		4.6	462,000	4.6	462,000

**Department of Finance
2020-21**

Final Change Book

4515067 Foster Grandparent Program	2.0	196,000	2.0	196,000	2.0	196,000
4515071 Recreation	0.0	125,000	0.0	125,000	0.0	125,000
4515075 Facility Operations	39.8	8,903,000	38.8	8,806,000	38.8	8,806,000
4515079 Canteen	0.0	11,000	0.0	11,000	0.0	11,000
4515097 Administration	56.0	32,273,000	52.0	31,397,000	52.0	31,397,000
4515105 Operation Support	0.0	922,000	0.0	922,000	0.0	922,000
4515109 Field Support	32.7	1,686,000	32.7	1,686,000	32.7	1,686,000
4515113 Closed Facilities	0.0	4,651,000	0.0	4,651,000	0.0	4,651,000
4515117 Intensive Behavior Treatment Program	10.8	0	10.8	0	10.8	0
4515121 Fac Plan & Const Mgmt Special Repairs	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
4520 Juvenile Academic and Vocational Education	93.8	4,220,000	93.8	4,220,000	93.8	4,220,000
4520015 Core Academic Education	53.8	3,141,000	53.8	3,141,000	53.8	3,141,000
4520019 Career Technical Education	0.0	186,000	0.0	186,000	0.0	186,000
4520023 Special Education	40.3	2,421,000	40.3	2,421,000	40.3	2,421,000
4520035 Special Programs	0.0	0	0.0	0	0.0	0
4520039 Juvenile Program Administration	-0.3	-1,528,000	-0.3	-1,528,000	-0.3	-1,528,000
4525 Juvenile Health Care Services	116.3	26,765,000	109.3	25,959,000	109.3	25,959,000
4525014 Medical Contract	0.0	661,000	0.0	661,000	0.0	661,000
4525018 Medical Other	89.2	18,952,000	89.2	18,952,000	89.2	18,952,000
4525026 Dental Contract	0.0	170,000	0.0	170,000	0.0	170,000
4525030 Dental Other	6.5	1,924,000	6.5	1,924,000	6.5	1,924,000
4525038 Mental Health Contract	7.0	2,403,000	0.0	1,597,000	0.0	1,597,000
4525042 Mental Health Other	5.7	984,000	5.7	984,000	5.7	984,000
4525050 Pharmaceuticals	0.0	738,000	0.0	738,000	0.0	738,000
4525054 Ancillary Other	0.0	50,000	0.0	50,000	0.0	50,000
4525055 Health Care Administration-Juvenile	7.9	883,000	7.9	883,000	7.9	883,000
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	6.0	880,000	6.0	880,000	6.0	880,000
4550055 Facilities Planning & Construction Mgmt	6.0	880,000	6.0	880,000	6.0	880,000
4565 Parole Operations-Adult Administration	2.0	332,000	2.0	332,000	2.0	332,000
4565027 Office of Correctional Safety	2.0	332,000	2.0	332,000	2.0	332,000
4575 Board of Parole Hearings-Adult Hearings	0.0	3,000	0.0	3,000	0.0	3,000
4575028 Board of Parole Hearings-Juvenile	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	1,226.0	\$239,150,000	1,214.0	\$237,371,000	1,214.0	\$237,371,000
Fund Changes						
Amount Funded by 5225-001-0001-2020	1,226.0	239,150,000	1,214.0	237,371,000	1,214.0	237,371,000
Reimbursements to 4515 Juvenile Operations and Juvenile Offender Programs	8.0	-3,120,000	8.0	-3,120,000	8.0	-3,120,000

Department of Finance 2020-21 Final Change Book						
4515032 Security	0.0	-400,000	0.0	-400,000	0.0	-400,000
4515055 Feeding	0.0	-591,000	0.0	-591,000	0.0	-591,000
4515075 Facility Operations	8.0	-730,000	8.0	-730,000	8.0	-730,000
4515097 Administration	0.0	-1,200,000	0.0	-1,200,000	0.0	-1,200,000
4515109 Field Support	0.0	-199,000	0.0	-199,000	0.0	-199,000
Reimbursements to 4520 Juvenile Academic and Vocational Education	0.0	-1,850,000	0.0	-1,850,000	0.0	-1,850,000
4520015 Core Academic Education	0.0	-1,200,000	0.0	-1,200,000	0.0	-1,200,000
4520019 Career Technical Education	0.0	-200,000	0.0	-200,000	0.0	-200,000
4520023 Special Education	0.0	-400,000	0.0	-400,000	0.0	-400,000
4520035 Special Programs	0.0	-50,000	0.0	-50,000	0.0	-50,000
Net Impact to Item	1,234.0	\$234,180,000	1,222.0	\$232,401,000	1,222.0	\$232,401,000

**Department of Finance
2020-21
Final Change Book**

5225-001-0001-2020
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-387-BCP-2020-MR

DOJ Legal Service Fees

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget Proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-3,300,000	0.0	-3,300,000	0.0	-3,300,000
Total Category Changes		0.0	\$-3,300,000	0.0	\$-3,300,000	0.0	\$-3,300,000
Program Changes							
4510 Department of Justice Legal Services		0.0	-3,300,000	0.0	-3,300,000	0.0	-3,300,000
Total Program Changes		0.0	\$-3,300,000	0.0	\$-3,300,000	0.0	\$-3,300,000
Fund Changes							
Amount Funded by 5225-001-0001-2020		0.0	-3,300,000	0.0	-3,300,000	0.0	-3,300,000
Net Impact to Item		0.0	\$-3,300,000	0.0	\$-3,300,000	0.0	\$-3,300,000

**Department of Finance
2020-21
Final Change Book**

5225-001-0001-2020
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-390-BCP-2020-MR

Health Care Facility Repairs at the California Rehabilitation Center

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget Proposal.		Approve as Budgeted		Approve as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-5,860,000	0.0	-5,860,000	0.0	-5,860,000
Total Category Changes		0.0	\$-5,860,000	0.0	\$-5,860,000	0.0	\$-5,860,000
Program Changes							
4550 Adult Corrections and Rehabilitation Operations-Institution Administration		0.0	-5,860,000	0.0	-5,860,000	0.0	-5,860,000
4550059 Fac Plan & Const Mgmt Special Repairs		0.0	-5,860,000	0.0	-5,860,000	0.0	-5,860,000
Total Program Changes		0.0	\$-5,860,000	0.0	\$-5,860,000	0.0	\$-5,860,000
Fund Changes							
Amount Funded by 5225-001-0001-2020		0.0	-5,860,000	0.0	-5,860,000	0.0	-5,860,000
Net Impact to Item		0.0	\$-5,860,000	0.0	\$-5,860,000	0.0	\$-5,860,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-391-BCP-2020-MR

Prison Roof Replacements

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modify Governor's Budget Proposal to maintain funding for the California State Prison, Sacramento roof project and remove funding for the Pelican Bay State Prison roof project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000,000	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						
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
4550059 Fac Plan & Const Mgmt Special Repairs	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 5225-001-0001-2020	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Net Impact to Item	0.0	\$-1,000,000	0.0	\$-1,000,000	0.0	\$-1,000,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-392-BCP-2020-MR

Division of Juvenile Justice Therapeutic Communities

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Removal of funding for the therapeutic communities pilot program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-8,000,000	0.0	-8,000,000	0.0	-8,000,000
Total Category Changes		0.0	\$-8,000,000	0.0	\$-8,000,000	0.0	\$-8,000,000
Program Changes							
4515 Juvenile Operations and Juvenile Offender Programs		0.0	-8,000,000	0.0	-8,000,000	0.0	-8,000,000
4515097 Administration		0.0	-8,000,000	0.0	-8,000,000	0.0	-8,000,000
Total Program Changes		0.0	\$-8,000,000	0.0	\$-8,000,000	0.0	\$-8,000,000
Fund Changes							
Amount Funded by 5225-001-0001-2020		0.0	-8,000,000	0.0	-8,000,000	0.0	-8,000,000
Net Impact to Item		0.0	\$-8,000,000	0.0	\$-8,000,000	0.0	\$-8,000,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-394-BCP-2020-MR

Victim Services Workload

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget Proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		-2.0	-112,000	-2.0	-112,000	-2.0	-112,000
Staff Benefits		0.0	-68,000	0.0	-68,000	0.0	-68,000
Operating Expenses and Equipment		0.0	-43,000	0.0	-43,000	0.0	-43,000
Total Category Changes		-2.0	\$-223,000	-2.0	\$-223,000	-2.0	\$-223,000
Program Changes							
4500 Corrections and Rehabilitation Administration		-2.0	-223,000	-2.0	-223,000	-2.0	-223,000
4500031 Victim and Survivor Services		-2.0	-223,000	-2.0	-223,000	-2.0	-223,000
Total Program Changes		-2.0	\$-223,000	-2.0	\$-223,000	-2.0	\$-223,000
Fund Changes							
Amount Funded by 5225-001-0001-2020		-2.0	-223,000	-2.0	-223,000	-2.0	-223,000
Net Impact to Item		-2.0	\$-223,000	-2.0	\$-223,000	-2.0	\$-223,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-396-BCP-2020-MR

DAPO Warrants Unit

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			-6.3	-314,000	-6.3	-314,000	-6.3	-314,000
Staff Benefits			0.0	-210,000	0.0	-210,000	0.0	-210,000
Operating Expenses and Equipment			0.0	-38,000	0.0	-38,000	0.0	-38,000
Total Category Changes			-6.3	\$-562,000	-6.3	\$-562,000	-6.3	\$-562,000
Program Changes								
4565 Parole Operations-Adult Administration			-6.3	-562,000	-6.3	-562,000	-6.3	-562,000
4565015 Headquarters			-6.3	-562,000	-6.3	-562,000	-6.3	-562,000
Total Program Changes			-6.3	\$-562,000	-6.3	\$-562,000	-6.3	\$-562,000
Fund Changes								
Amount Funded by 5225-001-0001-2020			-6.3	-562,000	-6.3	-562,000	-6.3	-562,000
Net Impact to Item			-6.3	\$-562,000	-6.3	\$-562,000	-6.3	\$-562,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-397-BCP-2020-MR

Tattoo Removal Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw 2019 Budget Act Proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-264,000	0.0	-264,000	0.0	-264,000	0.0	-264,000
Staff Benefits	0.0	-41,000	0.0	-41,000	0.0	-41,000	0.0	-41,000
Operating Expenses and Equipment	0.0	-1,826,000	0.0	-1,826,000	0.0	-1,826,000	0.0	-1,826,000
Total Category Changes	0.0	\$-2,131,000	0.0	\$-2,131,000	0.0	\$-2,131,000	0.0	\$-2,131,000
Program Changes								
4530 Adult Corrections and Rehabilitation Operations-General Security	0.0	-184,000	0.0	-184,000	0.0	-184,000	0.0	-184,000
4530028 General Security Overtime	0.0	-184,000	0.0	-184,000	0.0	-184,000	0.0	-184,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	-1,947,000	0.0	-1,947,000	0.0	-1,947,000	0.0	-1,947,000
4550051 Division of Adult Institutions	0.0	-1,947,000	0.0	-1,947,000	0.0	-1,947,000	0.0	-1,947,000
Total Program Changes	0.0	\$-2,131,000	0.0	\$-2,131,000	0.0	\$-2,131,000	0.0	\$-2,131,000
Fund Changes								
Amount Funded by 5225-001-0001-2020	0.0	-2,131,000	0.0	-2,131,000	0.0	-2,131,000	0.0	-2,131,000
Net Impact to Item	0.0	\$-2,131,000	0.0	\$-2,131,000	0.0	\$-2,131,000	0.0	\$-2,131,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-399-BCP-2020-MR

Exonerated Housing Assistance (AB 701)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Modify Governor's Budget Proposal by delaying implementation one year.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-621,000	0.0	-621,000	0.0	-621,000
Total Category Changes		0.0	\$-621,000	0.0	\$-621,000	0.0	\$-621,000
Program Changes							
4500 Corrections and Rehabilitation Administration		0.0	-621,000	0.0	-621,000	0.0	-621,000
4500035 Support Services		0.0	-621,000	0.0	-621,000	0.0	-621,000
Total Program Changes		0.0	\$-621,000	0.0	\$-621,000	0.0	\$-621,000
Fund Changes							
Amount Funded by 5225-001-0001-2020		0.0	-621,000	0.0	-621,000	0.0	-621,000
Net Impact to Item		0.0	\$-621,000	0.0	\$-621,000	0.0	\$-621,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-400-BCP-2020-MR

Reduce Reception Center Process to 30 Days - DAI

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Proposal to reduce reception center processing time, allowing inmates to be moved to a mainline institution where they are eligible to earn credits and have access to programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		-8.6	-564,000	-8.6	-564,000	-8.6	-564,000
Staff Benefits		0.0	-411,000	0.0	-411,000	0.0	-411,000
Operating Expenses and Equipment		0.0	-1,419,000	0.0	-1,419,000	0.0	-1,419,000
Total Category Changes		-8.6	\$-2,394,000	-8.6	\$-2,394,000	-8.6	\$-2,394,000
Program Changes							
4540 Adult Corrections and Rehabilitation Operations-Inmate Support		-8.6	-2,394,000	-8.6	-2,394,000	-8.6	-2,394,000
4540024 Feeding		0.0	-597,000	0.0	-597,000	0.0	-597,000
4540028 Clothing		0.0	-155,000	0.0	-155,000	0.0	-155,000
4540032 Facility Operations		0.0	-363,000	0.0	-363,000	0.0	-363,000
4540036 Inmate Employment		0.0	-158,000	0.0	-158,000	0.0	-158,000
4540040 Classification Services		-3.8	-644,000	-3.8	-644,000	-3.8	-644,000
4540044 Records		-4.8	-469,000	-4.8	-469,000	-4.8	-469,000
4540048 Inmate Activities		0.0	-4,000	0.0	-4,000	0.0	-4,000
4540052 Religion		0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Program Changes		-8.6	\$-2,394,000	-8.6	\$-2,394,000	-8.6	\$-2,394,000
Fund Changes							
Amount Funded by 5225-001-0001-2020		-8.6	-2,394,000	-8.6	-2,394,000	-8.6	-2,394,000
Net Impact to Item		-8.6	\$-2,394,000	-8.6	\$-2,394,000	-8.6	\$-2,394,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-401-BCP-2020-MR

Parole Discharge at 24 Months

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Establish parole discharge at 24 months; earned discharge for non-Penal Code Section 290 registrants at 12 months; and earned discharge for Penal Code Section 290 registrants at 18 months.		The Legislature added trailer bill language to modify elderly parole, medical parole, and compassionate release processes.		The Legislature added trailer bill language to modify elderly parole, medical parole, and compassionate release processes.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			-122.9	-12,683,000	-122.9	-12,683,000	-122.9	-12,683,000
Staff Benefits			0.0	-9,144,000	0.0	-9,144,000	0.0	-9,144,000
Operating Expenses and Equipment			0.0	-1,386,000	0.0	-1,386,000	0.0	-1,386,000
Total Category Changes			-122.9	\$-23,213,000	-122.9	\$-23,213,000	-122.9	\$-23,213,000
Program Changes								
4555 Parole Operations-Adult Supervision			-122.9	-23,203,000	-122.9	-23,203,000	-122.9	-23,203,000
4555022 Supervision - Case Services-Other			-122.9	-23,203,000	-122.9	-23,203,000	-122.9	-23,203,000
4565 Parole Operations-Adult Administration			0.0	-10,000	0.0	-10,000	0.0	-10,000
4565015 Headquarters			0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Program Changes			-122.9	\$-23,213,000	-122.9	\$-23,213,000	-122.9	\$-23,213,000
Fund Changes								
Amount Funded by 5225-001-0001-2020			-122.9	-23,213,000	-122.9	-23,213,000	-122.9	-23,213,000
Net Impact to Item			-122.9	\$-23,213,000	-122.9	\$-23,213,000	-122.9	\$-23,213,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-403-BCP-2020-MR

Good Conduct Credit - DAPO

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Augmentation to capture costs associated with changes to Good Conduct Credit earning.		The Legislature added trailer bill language to modify processes around retroactively granting Proposition 57 credits, and providing equitable credit opportunities for inmates with mental health and developmental disabilities.		The Legislature added trailer bill language to modify processes around retroactively granting Proposition 57 credits, and providing equitable credit opportunities for inmates with mental health and developmental disabilities.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			17.5	1,809,000	17.5	1,809,000	17.5	1,809,000
Staff Benefits			0.0	1,305,000	0.0	1,305,000	0.0	1,305,000
Operating Expenses and Equipment			0.0	197,000	0.0	197,000	0.0	197,000
Total Category Changes			17.5	\$3,311,000	17.5	\$3,311,000	17.5	\$3,311,000
Program Changes								
4555 Parole Operations-Adult Supervision			17.5	3,310,000	17.5	3,310,000	17.5	3,310,000
4555022 Supervision - Case Services-Other			17.5	3,310,000	17.5	3,310,000	17.5	3,310,000
4565 Parole Operations-Adult Administration			0.0	1,000	0.0	1,000	0.0	1,000
4565015 Headquarters			0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes			17.5	\$3,311,000	17.5	\$3,311,000	17.5	\$3,311,000
Fund Changes								
Amount Funded by 5225-001-0001-2020			17.5	3,311,000	17.5	3,311,000	17.5	3,311,000
Net Impact to Item			17.5	\$3,311,000	17.5	\$3,311,000	17.5	\$3,311,000

**Department of Finance
2020-21
Final Change Book**

5225-001-0001-2020
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-404-BCP-2020-MR

Reentry Requirements Modification

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Proposal to capture savings associated with drawing down federal funds for health care.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-2,040,000	0.0	-2,040,000	0.0	-2,040,000
Total Category Changes		0.0	\$-2,040,000	0.0	\$-2,040,000	0.0	\$-2,040,000
Program Changes							
4545 Adult Corrections and Rehabilitation Operations- Contracted Facilities		0.0	-2,040,000	0.0	-2,040,000	0.0	-2,040,000
4545055 Alternative Custody Program		0.0	-2,040,000	0.0	-2,040,000	0.0	-2,040,000
Total Program Changes		0.0	\$-2,040,000	0.0	\$-2,040,000	0.0	\$-2,040,000
Fund Changes							
Amount Funded by 5225-001-0001-2020		0.0	-2,040,000	0.0	-2,040,000	0.0	-2,040,000
Net Impact to Item		0.0	\$-2,040,000	0.0	\$-2,040,000	0.0	\$-2,040,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-405-BCP-2020-MR

Eliminate Integrated Services for Mentally Ill Parolees

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminate the Integrated Services for Mentally Ill Parolees program.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-8,125,000	0.0	-8,125,000	0.0	-8,125,000
Total Category Changes			0.0	\$-8,125,000	0.0	\$-8,125,000	0.0	\$-8,125,000
Program Changes								
4560 Parole Operations-Adult Community Based Programs			0.0	-8,125,000	0.0	-8,125,000	0.0	-8,125,000
4560043 Day Treatment & Crisis Care for Mentally Ill			0.0	-8,125,000	0.0	-8,125,000	0.0	-8,125,000
Total Program Changes			0.0	\$-8,125,000	0.0	\$-8,125,000	0.0	\$-8,125,000
Fund Changes								
Amount Funded by 5225-001-0001-2020			0.0	-8,125,000	0.0	-8,125,000	0.0	-8,125,000
Net Impact to Item			0.0	\$-8,125,000	0.0	\$-8,125,000	0.0	\$-8,125,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-406-BCP-2020-MR

Eliminate Parole Outpatient Clinics

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminate the use of Parole Outpatient Clinics.		The Legislature denied the proposal without prejudice and expects to reconsider at a later date.		The Legislature denied the proposal without prejudice and expects to reconsider at a later date.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-59.4	-5,754,000	0.0	0	0.0	0
Staff Benefits			0.0	-2,731,000	0.0	0	0.0	0
Operating Expenses and Equipment			0.0	-520,000	0.0	0	0.0	0
Total Category Changes			-59.4	\$-9,005,000	0.0	\$0	0.0	\$0
Program Changes								
4560 Parole Operations-Adult Community Based Programs			-59.4	-9,005,000	0.0	0	0.0	0
4560067 Psychiatric Outpatient Services			-59.4	-9,005,000	0.0	0	0.0	0
Total Program Changes			-59.4	\$-9,005,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5225-001-0001-2020			-59.4	-9,005,000	0.0	0	0.0	0
Net Impact to Item			-59.4	\$-9,005,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-408-BCP-2020-MR

Reduce Reception Center Process to 30 Days - DAPO

	May Revision		Conference Committee		Enacted Budget	
Summary:	Augmentation to capture costs associated with reduced reception center processing time, more quickly moving inmates to mainline institutions where they are eligible for credit earning.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.4	354,000	3.4	354,000	3.4	354,000
Staff Benefits	0.0	256,000	0.0	256,000	0.0	256,000
Operating Expenses and Equipment	0.0	38,000	0.0	38,000	0.0	38,000
Total Category Changes	3.4	\$648,000	3.4	\$648,000	3.4	\$648,000
Program Changes						
4555 Parole Operations-Adult Supervision	3.4	648,000	3.4	648,000	3.4	648,000
4555022 Supervision - Case Services-Other	3.4	648,000	3.4	648,000	3.4	648,000
Total Program Changes	3.4	\$648,000	3.4	\$648,000	3.4	\$648,000
Fund Changes						
Amount Funded by 5225-001-0001-2020	3.4	648,000	3.4	648,000	3.4	648,000
Net Impact to Item	3.4	\$648,000	3.4	\$648,000	3.4	\$648,000

**Department of Finance
2020-21
Final Change Book**

5225-001-0001-2020
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-409-BCP-2020-MR

Good Conduct Credit - DAI

Summary:	May Revision	Conference Committee	Enacted Budget
	Proposal to capture savings associated with changes to Good Conduct Credit earning.	The Legislature added trailer bill language to modify processes around 1) retroactively granting Proposition 57 credits; and 2) providing equitable credit opportunities, prospectively and retroactively, for incarcerated people with mental health conditions and developmental disabilities.	The Legislature added trailer bill language to modify processes around 1) retroactively granting Proposition 57 credits; and 2) providing equitable credit opportunities, prospectively and retroactively, for incarcerated people with mental health conditions and developmental disabilities.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-12.0	-786,000	-12.0	-786,000	-12.0	-786,000
Staff Benefits	0.0	-571,000	0.0	-571,000	0.0	-571,000
Operating Expenses and Equipment	0.0	-1,995,000	0.0	-1,995,000	0.0	-1,995,000
Total Category Changes	-12.0	\$-3,352,000	-12.0	\$-3,352,000	-12.0	\$-3,352,000
Program Changes						
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	-12.0	-3,352,000	-12.0	-3,352,000	-12.0	-3,352,000
4540024 Feeding	0.0	-838,000	0.0	-838,000	0.0	-838,000
4540028 Clothing	0.0	-218,000	0.0	-218,000	0.0	-218,000
4540032 Facility Operations	0.0	-510,000	0.0	-510,000	0.0	-510,000
4540036 Inmate Employment	0.0	-222,000	0.0	-222,000	0.0	-222,000
4540040 Classification Services	-5.3	-898,000	-5.3	-898,000	-5.3	-898,000
4540044 Records	-6.7	-655,000	-6.7	-655,000	-6.7	-655,000
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	-12.0	\$-3,352,000	-12.0	\$-3,352,000	-12.0	\$-3,352,000

Fund Changes

	Department of Finance 2020-21 Final Change Book				
Amount Funded by 5225-001-0001-2020	-12.0	-3,352,000	-12.0	-3,352,000	-12.0
Net Impact to Item	-12.0	\$-3,352,000	-12.0	\$-3,352,000	-12.0

**Department of Finance
2020-21
Final Change Book**

5225-001-0001-2020
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-410-BCP-2020-MR

Consolidate Inmate Fire Camps

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Proposal to close 8 fire camps and relocate inmates to the remaining 35 fire camps.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			-40.0	-3,670,000	-40.0	-3,670,000	-40.0	-3,670,000
Staff Benefits			0.0	-2,728,000	0.0	-2,728,000	0.0	-2,728,000
Operating Expenses and Equipment			0.0	-955,000	0.0	-955,000	0.0	-955,000
Total Category Changes			-40.0	\$-7,353,000	-40.0	\$-7,353,000	-40.0	\$-7,353,000
Program Changes								
4530 Adult Corrections and Rehabilitation Operations-General Security			-36.0	-5,866,000	-36.0	-5,866,000	-36.0	-5,866,000
4530010 General Security			-36.0	-5,866,000	-36.0	-5,866,000	-36.0	-5,866,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support			-4.0	-1,487,000	-4.0	-1,487,000	-4.0	-1,487,000
4540024 Feeding			0.0	-357,000	0.0	-357,000	0.0	-357,000
4540028 Clothing			0.0	-93,000	0.0	-93,000	0.0	-93,000
4540032 Facility Operations			0.0	-218,000	0.0	-218,000	0.0	-218,000
4540036 Inmate Employment			0.0	-95,000	0.0	-95,000	0.0	-95,000
4540040 Classification Services			-4.0	-676,000	-4.0	-676,000	-4.0	-676,000
4540044 Records			0.0	-44,000	0.0	-44,000	0.0	-44,000
4540048 Inmate Activities			0.0	-2,000	0.0	-2,000	0.0	-2,000
4540052 Religion			0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes			-40.0	\$-7,353,000	-40.0	\$-7,353,000	-40.0	\$-7,353,000
Fund Changes								
Amount Funded by 5225-001-0001-2020			-40.0	-7,353,000	-40.0	-7,353,000	-40.0	-7,353,000
Net Impact to Item			-40.0	\$-7,353,000	-40.0	\$-7,353,000	-40.0	\$-7,353,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-416-BCP-2020-MR

**Young Adult Program Suspension and Decreased Juvenile
Population**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Augmentation to realign juvenile offenders to the jurisdiction of county probation.		The Legislature deferred the closure of the Division of Juvenile Justice at this time, but approved the suspension of the Young Adult Program pilot.		The Legislature deferred the closure of the Division of Juvenile Justice at this time, but approved the suspension of the Young Adult Program pilot.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-23.7	-2,195,000	-18.6	-1,718,000	-18.6	-1,718,000	-18.6	-1,718,000
Staff Benefits	0.0	-1,600,000	0.0	-1,253,000	0.0	-1,253,000	0.0	-1,253,000
Operating Expenses and Equipment	0.0	-7,557,000	0.0	-6,888,000	0.0	-6,888,000	0.0	-6,888,000
Total Category Changes	-23.7	\$-11,352,000	-18.6	\$-9,859,000	-18.6	\$-9,859,000	-18.6	\$-9,859,000
Program Changes								
4515 Juvenile Operations and Juvenile Offender Programs	-23.0	-10,231,000	-18.1	-8,768,000	-18.1	-8,768,000	-18.1	-8,768,000
4515023 Treatment Programs	-12.3	-2,122,000	-9.0	-1,531,000	-9.0	-1,531,000	-9.0	-1,531,000
4515027 Mental Health Treatment Programs-Facilities	-4.5	-726,000	-3.5	-557,000	-3.5	-557,000	-3.5	-557,000
4515032 Security	-6.2	-7,383,000	-5.6	-6,680,000	-5.6	-6,680,000	-5.6	-6,680,000
4525 Juvenile Health Care Services	-0.7	-1,121,000	-0.5	-1,091,000	-0.5	-1,091,000	-0.5	-1,091,000
4525018 Medical Other	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
4525042 Mental Health Other	-0.7	-121,000	-0.5	-91,000	-0.5	-91,000	-0.5	-91,000
Total Program Changes	-23.7	\$-11,352,000	-18.6	\$-9,859,000	-18.6	\$-9,859,000	-18.6	\$-9,859,000
Fund Changes								
Amount Funded by 5225-001-0001-2020	-23.7	-11,352,000	-18.6	-9,859,000	-18.6	-9,859,000	-18.6	-9,859,000
Net Impact to Item	-23.7	\$-11,352,000	-18.6	\$-9,859,000	-18.6	\$-9,859,000	-18.6	\$-9,859,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0001-2020
PROP 98: N**

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

5225-433-BCP-2020-L

Integrated Substance Use Disorder Treatment Program Reduction

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added a one-time reduction to the Integrated Substance Use Disorder Treatment Program.		The Legislature added a one-time reduction to the Integrated Substance Use Disorder Treatment Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-3,855,000	0.0	-3,855,000
Staff Benefits	0.0	0	0.0	-1,652,000	0.0	-1,652,000
Total Category Changes	0.0	\$0	0.0	\$-5,507,000	0.0	\$-5,507,000
Program Changes						
4530 Adult Corrections and Rehabilitation Operations-General Security	0.0	0	0.0	-5,507,000	0.0	-5,507,000
4530010 General Security	0.0	0	0.0	-5,507,000	0.0	-5,507,000
Total Program Changes	0.0	\$0	0.0	\$-5,507,000	0.0	\$-5,507,000
Fund Changes						
Amount Funded by 5225-001-0001-2020	0.0	0	0.0	-5,507,000	0.0	-5,507,000
Net Impact to Item	0.0	\$0	0.0	\$-5,507,000	0.0	\$-5,507,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0890-2020
PROP 98: N**

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

5225-379-BCP-2020-MR

Division of Juvenile Justice Transition

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		The Legislature approved the proposal and additionally reduced it by the amount provided in the 2019 Budget Act associated with the DJJ transition.		The Legislature approved the proposal and additionally reduced it by the amount provided in the 2019 Budget Act associated with the DJJ transition.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	178,000	0.0	178,000	0.0	178,000
Operating Expenses and Equipment			0.0	156,000	0.0	156,000	0.0	156,000
Total Category Changes			0.0	\$334,000	0.0	\$334,000	0.0	\$334,000
Program Changes								
4515 Juvenile Operations and Juvenile Offender Programs			0.0	334,000	0.0	334,000	0.0	334,000
4515067 Foster Grandparent Program			0.0	334,000	0.0	334,000	0.0	334,000
Total Program Changes			0.0	\$334,000	0.0	\$334,000	0.0	\$334,000
Fund Changes								
Amount Funded by 5225-001-0890-2020			0.0	334,000	0.0	334,000	0.0	334,000
Net Impact to Item			0.0	\$334,000	0.0	\$334,000	0.0	\$334,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0917-2020
PROP 98: N**

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

5225-315-ECP-2020-MR

Population - Unallocated Standard Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-258,000	0.0	-258,000	0.0	-258,000
Total Category Changes			0.0	\$-258,000	0.0	\$-258,000	0.0	\$-258,000
Program Changes								
4595 Rehabilitative Programs-Adult Inmate Activities			0.0	-258,000	0.0	-258,000	0.0	-258,000
4595010 Inmate Activities - Canteen			0.0	-258,000	0.0	-258,000	0.0	-258,000
Total Program Changes			0.0	\$-258,000	0.0	\$-258,000	0.0	\$-258,000
Fund Changes								
Amount Funded by 5225-001-0917-2020			0.0	-258,000	0.0	-258,000	0.0	-258,000
Net Impact to Item			0.0	\$-258,000	0.0	\$-258,000	0.0	\$-258,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0917-2020
PROP 98: N**

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

5225-400-BCP-2020-MR

Reduce Reception Center Process to 30 Days - DAI

	May Revision		Conference Committee		Enacted Budget	
Summary:	Proposal to reduce reception center processing time, allowing inmates to be moved to a mainline institution where they are eligible to earn credits and have access to programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
4595 Rehabilitative Programs-Adult Inmate Activities	0.0	-121,000	0.0	-121,000	0.0	-121,000
4595010 Inmate Activities - Canteen	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 5225-001-0917-2020	0.0	-121,000	0.0	-121,000	0.0	-121,000
Net Impact to Item	0.0	\$-121,000	0.0	\$-121,000	0.0	\$-121,000

**Department of Finance
2020-21
Final Change Book**

**5225-001-0917-2020
PROP 98: N**

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

5225-409-BCP-2020-MR

Good Conduct Credit - DAI

	Summary:		May Revision	Conference Committee	Enacted Budget
			Proposal to capture savings associated with changes to Good Conduct Credit earning.	The Legislature added trailer bill language to modify processes around 1) retroactively granting Proposition 57 credits; and 2) providing equitable credit opportunities, prospectively and retroactively, for incarcerated people with mental health conditions and developmental disabilities.	The Legislature added trailer bill language to modify processes around 1) retroactively granting Proposition 57 credits; and 2) providing equitable credit opportunities, prospectively and retroactively, for incarcerated people with mental health conditions and developmental disabilities.
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-170,000	0.0	-170,000
Total Category Changes		0.0	\$-170,000	0.0	\$-170,000
Program Changes					
4595 Rehabilitative Programs-Adult Inmate Activities		0.0	-170,000	0.0	-170,000
4595010 Inmate Activities - Canteen		0.0	-170,000	0.0	-170,000
Total Program Changes		0.0	\$-170,000	0.0	\$-170,000
Fund Changes					
Amount Funded by 5225-001-0917-2020		0.0	-170,000	0.0	-170,000
Net Impact to Item		0.0	\$-170,000	0.0	\$-170,000

**Department of Finance
2020-21
Final Change Book**

**5225-002-0001-2020
PROP 98: N**

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

5225-242-BCP-2020-MR

Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Various technical adjustments to correctly align resources.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-130,000	-1.0	-130,000	-1.0	-130,000
Staff Benefits	0.0	-58,000	0.0	-58,000	0.0	-58,000
Operating Expenses and Equipment	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes	-1.0	\$-191,000	-1.0	\$-191,000	-1.0	\$-191,000
Program Changes						
4661 Psychiatric Program-Adult	-1.0	-191,000	-1.0	-191,000	-1.0	-191,000
Total Program Changes	-1.0	\$-191,000	-1.0	\$-191,000	-1.0	\$-191,000
Fund Changes						
Amount Funded by 5225-002-0001-2020	-1.0	-191,000	-1.0	-191,000	-1.0	-191,000
Net Impact to Item	-1.0	\$-191,000	-1.0	\$-191,000	-1.0	\$-191,000

**Department of Finance
2020-21
Final Change Book**

5225-002-0001-2020
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-290-ECP-2020-MR

Population - Pharmaceutical Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	6,677,000	0.0	6,677,000	0.0	6,677,000
Total Category Changes		0.0	\$6,677,000	0.0	\$6,677,000	0.0	\$6,677,000
Program Changes							
4665 Ancillary Health Care Services-Adult		0.0	6,677,000	0.0	6,677,000	0.0	6,677,000
Total Program Changes		0.0	\$6,677,000	0.0	\$6,677,000	0.0	\$6,677,000
Fund Changes							
Amount Funded by 5225-002-0001-2020		0.0	6,677,000	0.0	6,677,000	0.0	6,677,000
Net Impact to Item		0.0	\$6,677,000	0.0	\$6,677,000	0.0	\$6,677,000

**Department of Finance
2020-21
Final Change Book**

**5225-002-0001-2020
PROP 98: N**

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

5225-291-ECP-2020-MR

Population - Medical Classification Model Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	6.2	2,558,000	6.2	2,558,000	6.2	2,558,000
Staff Benefits	0.0	643,000	0.0	643,000	0.0	643,000
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	6.2	\$3,200,000	6.2	\$3,200,000	6.2	\$3,200,000
Program Changes						
4650 Medical Services-Adult	6.2	3,200,000	6.2	3,200,000	6.2	3,200,000
4650014 Medical Other-Adult	6.2	3,200,000	6.2	3,200,000	6.2	3,200,000
Total Program Changes	6.2	\$3,200,000	6.2	\$3,200,000	6.2	\$3,200,000
Fund Changes						
Amount Funded by 5225-002-0001-2020	6.2	3,200,000	6.2	3,200,000	6.2	3,200,000
Net Impact to Item	6.2	\$3,200,000	6.2	\$3,200,000	6.2	\$3,200,000

**Department of Finance
2020-21
Final Change Book**

**5225-002-0001-2020
PROP 98: N**

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

5225-315-ECP-2020-MR

Population - Unallocated Standard Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-4.4	-629,000	-4.4	-629,000	-4.4	-629,000
Staff Benefits	0.0	-254,000	0.0	-254,000	0.0	-254,000
Operating Expenses and Equipment	0.0	-3,053,000	0.0	-3,053,000	0.0	-3,053,000
Total Category Changes	-4.4	\$-3,936,000	-4.4	\$-3,936,000	-4.4	\$-3,936,000
Program Changes						
4650 Medical Services-Adult	0.0	-3,044,000	0.0	-3,044,000	0.0	-3,044,000
4650010 Medical Contract-Adult	0.0	-3,037,000	0.0	-3,037,000	0.0	-3,037,000
4650014 Medical Other-Adult	0.0	-7,000	0.0	-7,000	0.0	-7,000
4655 Dental Services-Adult	-4.4	-892,000	-4.4	-892,000	-4.4	-892,000
4655014 Dental Other-Adult	-4.4	-892,000	-4.4	-892,000	-4.4	-892,000
Total Program Changes	-4.4	\$-3,936,000	-4.4	\$-3,936,000	-4.4	\$-3,936,000
Fund Changes						
Amount Funded by 5225-002-0001-2020	-4.4	-3,936,000	-4.4	-3,936,000	-4.4	-3,936,000
Net Impact to Item	-4.4	\$-3,936,000	-4.4	\$-3,936,000	-4.4	\$-3,936,000

**Department of Finance
2020-21
Final Change Book**

**5225-002-0001-2020
PROP 98: N**

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

5225-328-BCP-2020-MR

Psychiatry Registry Funding Augmentation

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Augmentation to provide for registry psychiatrist rate increases that took effect on April 1.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	11,890,000	0.0	11,890,000	0.0	11,890,000
Total Category Changes			0.0	\$11,890,000	0.0	\$11,890,000	0.0	\$11,890,000
Program Changes								
4660 Mental Health Services-Adult			0.0	11,890,000	0.0	11,890,000	0.0	11,890,000
4660014 Mental Health Other-Adult			0.0	11,890,000	0.0	11,890,000	0.0	11,890,000
Total Program Changes			0.0	\$11,890,000	0.0	\$11,890,000	0.0	\$11,890,000
Fund Changes								
Amount Funded by 5225-002-0001-2020			0.0	11,890,000	0.0	11,890,000	0.0	11,890,000
Net Impact to Item			0.0	\$11,890,000	0.0	\$11,890,000	0.0	\$11,890,000

**Department of Finance
2020-21
Final Change Book**

**5225-002-0001-2020
PROP 98: N**

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

5225-381-BCP-2020-MR

Receiver: Quality Management and Patient Safety

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw Governor's Budget Proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-57.5	-6,388,000	-57.5	-6,388,000	-57.5	-6,388,000
Staff Benefits	0.0	-2,995,000	0.0	-2,995,000	0.0	-2,995,000
Operating Expenses and Equipment	0.0	-537,000	0.0	-537,000	0.0	-537,000
Total Category Changes	-57.5	\$-9,920,000	-57.5	\$-9,920,000	-57.5	\$-9,920,000
Program Changes						
4650 Medical Services-Adult	-57.5	-9,920,000	-57.5	-9,920,000	-57.5	-9,920,000
4650012 Medical Administration-Adult	-5.0	-1,956,000	-5.0	-1,956,000	-5.0	-1,956,000
4650014 Medical Other-Adult	-52.5	-7,964,000	-52.5	-7,964,000	-52.5	-7,964,000
Total Program Changes	-57.5	\$-9,920,000	-57.5	\$-9,920,000	-57.5	\$-9,920,000
Fund Changes						
Amount Funded by 5225-002-0001-2020	-57.5	-9,920,000	-57.5	-9,920,000	-57.5	-9,920,000
Net Impact to Item	-57.5	\$-9,920,000	-57.5	\$-9,920,000	-57.5	\$-9,920,000

**Department of Finance
2020-21
Final Change Book**

**5225-002-0001-2020
PROP 98: N**

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

5225-382-BCP-2020-MR

Receiver: Health Care Services for Reentry Program Staffing

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-5.0	-553,000	-5.0	-553,000	-5.0	-553,000
Staff Benefits			0.0	-231,000	0.0	-231,000	0.0	-231,000
Operating Expenses and Equipment			0.0	-111,000	0.0	-111,000	0.0	-111,000
Total Category Changes			-5.0	\$-895,000	-5.0	\$-895,000	-5.0	\$-895,000
Program Changes								
4650 Medical Services-Adult			-5.0	-895,000	-5.0	-895,000	-5.0	-895,000
4650012 Medical Administration-Adult			-5.0	-895,000	-5.0	-895,000	-5.0	-895,000
Total Program Changes			-5.0	\$-895,000	-5.0	\$-895,000	-5.0	\$-895,000
Fund Changes								
Amount Funded by 5225-002-0001-2020			-5.0	-895,000	-5.0	-895,000	-5.0	-895,000
Net Impact to Item			-5.0	\$-895,000	-5.0	\$-895,000	-5.0	\$-895,000

**Department of Finance
2020-21
Final Change Book**

**5225-002-0001-2020
PROP 98: N**

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

5225-383-BCP-2020-MR

**Receiver: Secure Electronic Data Share Unit for Patient Health
Records**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to delay implementation by six months.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-3.5	-176,000	-3.5	-176,000	-3.5	-176,000	-3.5	-176,000
Staff Benefits	0.0	-110,000	0.0	-110,000	0.0	-110,000	0.0	-110,000
Operating Expenses and Equipment	0.0	-59,000	0.0	-59,000	0.0	-59,000	0.0	-59,000
Total Category Changes	-3.5	\$-345,000	-3.5	\$-345,000	-3.5	\$-345,000	-3.5	\$-345,000
Program Changes								
4650 Medical Services-Adult	-3.5	-345,000	-3.5	-345,000	-3.5	-345,000	-3.5	-345,000
4650012 Medical Administration-Adult	-3.5	-345,000	-3.5	-345,000	-3.5	-345,000	-3.5	-345,000
Total Program Changes	-3.5	\$-345,000	-3.5	\$-345,000	-3.5	\$-345,000	-3.5	\$-345,000
Fund Changes								
Amount Funded by 5225-002-0001-2020	-3.5	-345,000	-3.5	-345,000	-3.5	-345,000	-3.5	-345,000
Net Impact to Item	-3.5	\$-345,000	-3.5	\$-345,000	-3.5	\$-345,000	-3.5	\$-345,000

**Department of Finance
2020-21
Final Change Book**

**5225-002-0001-2020
PROP 98: N**

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

5225-384-BCP-2020-MR

Receiver: Medical Imaging Equipment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Modify Governor's Budget Proposal to reduce repair and replacement funding.		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							
4650 Medical Services-Adult		0.0	-500,000	0.0	-500,000	0.0	-500,000
4650012 Medical Administration-Adult		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 5225-002-0001-2020		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
2020-21
Final Change Book**

**5225-002-0001-2020
PROP 98: N**

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

5225-400-BCP-2020-MR

Reduce Reception Center Process to 30 Days - DAI

	May Revision		Conference Committee		Enacted Budget	
	Proposal to reduce reception center processing time, allowing inmates to be moved to a mainline institution where they are eligible to earn credits and have access to programs.		Approved as Budgeted		Approved as Budgeted	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.2	-315,000	-2.2	-315,000	-2.2	-315,000
Staff Benefits	0.0	-129,000	0.0	-129,000	0.0	-129,000
Operating Expenses and Equipment	0.0	-1,430,000	0.0	-1,430,000	0.0	-1,430,000
Total Category Changes	-2.2	\$-1,874,000	-2.2	\$-1,874,000	-2.2	\$-1,874,000
Program Changes						
4650 Medical Services-Adult	0.0	-1,425,000	0.0	-1,425,000	0.0	-1,425,000
4650010 Medical Contract-Adult	0.0	-1,420,000	0.0	-1,420,000	0.0	-1,420,000
4650014 Medical Other-Adult	0.0	-5,000	0.0	-5,000	0.0	-5,000
4655 Dental Services-Adult	-2.2	-449,000	-2.2	-449,000	-2.2	-449,000
4655014 Dental Other-Adult	-2.2	-449,000	-2.2	-449,000	-2.2	-449,000
Total Program Changes	-2.2	\$-1,874,000	-2.2	\$-1,874,000	-2.2	\$-1,874,000
Fund Changes						
Amount Funded by 5225-002-0001-2020	-2.2	-1,874,000	-2.2	-1,874,000	-2.2	-1,874,000
Net Impact to Item	-2.2	\$-1,874,000	-2.2	\$-1,874,000	-2.2	\$-1,874,000

**Department of Finance
2020-21
Final Change Book**

**5225-002-0001-2020
PROP 98: N**

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

5225-409-BCP-2020-MR

Good Conduct Credit - DAI

Summary:	May Revision		Conference Committee		Enacted Budget	
	Proposal to capture savings associated with changes to Good Conduct Credit earning.		The Legislature added trailer bill language to modify processes around 1) retroactively granting Proposition 57 credits; and 2) providing equitable credit opportunities, prospectively and retroactively, for incarcerated people with mental health conditions and developmental disabilities.		The Legislature added trailer bill language to modify processes around 1) retroactively granting Proposition 57 credits; and 2) providing equitable credit opportunities, prospectively and retroactively, for incarcerated people with mental health conditions and developmental disabilities.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-3.0	-424,000	-3.0	-424,000	-3.0	-424,000
Staff Benefits	0.0	-172,000	0.0	-172,000	0.0	-172,000
Operating Expenses and Equipment	0.0	-2,006,000	0.0	-2,006,000	0.0	-2,006,000
Total Category Changes	-3.0	\$-2,602,000	-3.0	\$-2,602,000	-3.0	\$-2,602,000
Program Changes						
4650 Medical Services-Adult	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
4650010 Medical Contract-Adult	0.0	-1,995,000	0.0	-1,995,000	0.0	-1,995,000
4650014 Medical Other-Adult	0.0	-5,000	0.0	-5,000	0.0	-5,000
4655 Dental Services-Adult	-3.0	-602,000	-3.0	-602,000	-3.0	-602,000
4655014 Dental Other-Adult	-3.0	-602,000	-3.0	-602,000	-3.0	-602,000
Total Program Changes	-3.0	\$-2,602,000	-3.0	\$-2,602,000	-3.0	\$-2,602,000
Fund Changes						
Amount Funded by 5225-002-0001-2020	-3.0	-2,602,000	-3.0	-2,602,000	-3.0	-2,602,000
Net Impact to Item	-3.0	\$-2,602,000	-3.0	\$-2,602,000	-3.0	\$-2,602,000

**Department of Finance
2020-21
Final Change Book**

**5225-002-0001-2020
PROP 98: N**

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

5225-433-BCP-2020-L

Integrated Substance Use Disorder Treatment Program Reduction

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added a one-time reduction to the Integrated Substance Use Disorder Treatment Program.		The Legislature added a one-time reduction to the Integrated Substance Use Disorder Treatment Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-1,493,000	0.0	-1,493,000
Total Category Changes	0.0	\$0	0.0	\$-1,493,000	0.0	\$-1,493,000
Program Changes						
4650 Medical Services-Adult	0.0	0	0.0	-1,493,000	0.0	-1,493,000
4650012 Medical Administration-Adult	0.0	0	0.0	-1,493,000	0.0	-1,493,000
Total Program Changes	0.0	\$0	0.0	\$-1,493,000	0.0	\$-1,493,000
Fund Changes						
Amount Funded by 5225-002-0001-2020	0.0	0	0.0	-1,493,000	0.0	-1,493,000
Net Impact to Item	0.0	\$0	0.0	\$-1,493,000	0.0	\$-1,493,000

**Department of Finance
2020-21
Final Change Book**

**5225-008-0001-2020
PROP 98: N**

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

5225-283-ECP-2020-MR

Population - CCHCS Reentry Programs

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	2,576,000	0.0	2,576,000	0.0	2,576,000
Total Category Changes		0.0	\$2,576,000	0.0	\$2,576,000	0.0	\$2,576,000
Program Changes							
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services		0.0	2,576,000	0.0	2,576,000	0.0	2,576,000
4590031 Reentry Services		0.0	2,576,000	0.0	2,576,000	0.0	2,576,000
Total Program Changes		0.0	\$2,576,000	0.0	\$2,576,000	0.0	\$2,576,000
Fund Changes							
Amount Funded by 5225-008-0001-2020		0.0	2,576,000	0.0	2,576,000	0.0	2,576,000
Net Impact to Item		0.0	\$2,576,000	0.0	\$2,576,000	0.0	\$2,576,000

**Department of Finance
2020-21
Final Change Book**

**5225-008-0001-2020
PROP 98: N**

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

5225-284-ECP-2020-MR

Population - Male Community Reentry Program Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-1,727,000	0.0	-1,727,000	0.0	-1,727,000
Total Category Changes		0.0	\$-1,727,000	0.0	\$-1,727,000	0.0	\$-1,727,000
Program Changes							
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services		0.0	-1,727,000	0.0	-1,727,000	0.0	-1,727,000
4590031 Reentry Services		0.0	-1,727,000	0.0	-1,727,000	0.0	-1,727,000
Total Program Changes		0.0	\$-1,727,000	0.0	\$-1,727,000	0.0	\$-1,727,000
Fund Changes							
Amount Funded by 5225-008-0001-2020		0.0	-1,727,000	0.0	-1,727,000	0.0	-1,727,000
Net Impact to Item		0.0	\$-1,727,000	0.0	\$-1,727,000	0.0	\$-1,727,000

**Department of Finance
2020-21
Final Change Book**

5225-008-0001-2020
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-315-ECP-2020-MR

Population - Unallocated Standard Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-97,000	0.0	-97,000	0.0	-97,000
Total Category Changes			0.0	\$-97,000	0.0	\$-97,000	0.0	\$-97,000
Program Changes								
4585 Rehabilitative Programs-Adult Education			0.0	-97,000	0.0	-97,000	0.0	-97,000
4585010 Academic Education-Adult			0.0	-25,000	0.0	-25,000	0.0	-25,000
4585019 Vocational Education-Adult			0.0	-51,000	0.0	-51,000	0.0	-51,000
4585028 Library			0.0	-21,000	0.0	-21,000	0.0	-21,000
Total Program Changes			0.0	\$-97,000	0.0	\$-97,000	0.0	\$-97,000
Fund Changes								
Amount Funded by 5225-008-0001-2020			0.0	-97,000	0.0	-97,000	0.0	-97,000
Net Impact to Item			0.0	\$-97,000	0.0	\$-97,000	0.0	\$-97,000

**Department of Finance
2020-21
Final Change Book**

**5225-008-0001-2020
PROP 98: N**

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

5225-361-BCP-2020-MR

Expanding Higher Education Opportunities

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget Proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-1,750,000	0.0	-1,750,000	0.0	-1,750,000
Total Category Changes		0.0	\$-1,750,000	0.0	\$-1,750,000	0.0	\$-1,750,000
Program Changes							
4585 Rehabilitative Programs-Adult Education		0.0	-1,750,000	0.0	-1,750,000	0.0	-1,750,000
4585010 Academic Education-Adult		0.0	-1,750,000	0.0	-1,750,000	0.0	-1,750,000
Total Program Changes		0.0	\$-1,750,000	0.0	\$-1,750,000	0.0	\$-1,750,000
Fund Changes							
Amount Funded by 5225-008-0001-2020		0.0	-1,750,000	0.0	-1,750,000	0.0	-1,750,000
Net Impact to Item		0.0	\$-1,750,000	0.0	\$-1,750,000	0.0	\$-1,750,000

**Department of Finance
2020-21
Final Change Book**

**5225-008-0001-2020
PROP 98: N**

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

5225-375-BCP-2020-MR

Technology for Inmates Participating in Academic Programs

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraw Governor's Budget Proposal.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-7.0	-635,000	-7.0	-635,000	-7.0	-635,000
Staff Benefits	0.0	-364,000	0.0	-364,000	0.0	-364,000
Operating Expenses and Equipment	0.0	-57,000	0.0	-57,000	0.0	-57,000
Total Category Changes	-7.0	\$-1,056,000	-7.0	\$-1,056,000	-7.0	\$-1,056,000
Program Changes						
4585 Rehabilitative Programs-Adult Education	-7.0	-1,056,000	-7.0	-1,056,000	-7.0	-1,056,000
4585010 Academic Education-Adult	-7.0	-1,056,000	-7.0	-1,056,000	-7.0	-1,056,000
Total Program Changes	-7.0	\$-1,056,000	-7.0	\$-1,056,000	-7.0	\$-1,056,000
Fund Changes						
Amount Funded by 5225-008-0001-2020	-7.0	-1,056,000	-7.0	-1,056,000	-7.0	-1,056,000
Net Impact to Item	-7.0	\$-1,056,000	-7.0	\$-1,056,000	-7.0	\$-1,056,000

**Department of Finance
2020-21
Final Change Book**

**5225-008-0001-2020
PROP 98: N**

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

5225-376-BCP-2020-MR

Youth Offender Rehabilitative Communities

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify Governor's Budget Proposal to only implement at VSP.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-3.0	-126,000	-3.0	-126,000	-3.0	-126,000	-3.0	-126,000
Staff Benefits	0.0	-89,000	0.0	-89,000	0.0	-89,000	0.0	-89,000
Operating Expenses and Equipment	0.0	-2,750,000	0.0	-2,750,000	0.0	-2,750,000	0.0	-2,750,000
Total Category Changes	-3.0	\$-2,965,000	-3.0	\$-2,965,000	-3.0	\$-2,965,000	-3.0	\$-2,965,000
Program Changes								
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	-3.0	-2,965,000	-3.0	-2,965,000	-3.0	-2,965,000	-3.0	-2,965,000
4590015 In-Prison Program	-3.0	-2,965,000	-3.0	-2,965,000	-3.0	-2,965,000	-3.0	-2,965,000
Total Program Changes	-3.0	\$-2,965,000	-3.0	\$-2,965,000	-3.0	\$-2,965,000	-3.0	\$-2,965,000
Fund Changes								
Amount Funded by 5225-008-0001-2020	-3.0	-2,965,000	-3.0	-2,965,000	-3.0	-2,965,000	-3.0	-2,965,000
Net Impact to Item	-3.0	\$-2,965,000	-3.0	\$-2,965,000	-3.0	\$-2,965,000	-3.0	\$-2,965,000

**Department of Finance
2020-21
Final Change Book**

**5225-008-0001-2020
PROP 98: N**

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

5225-400-BCP-2020-MR

Reduce Reception Center Process to 30 Days - DAI

	May Revision		Conference Committee		Enacted Budget	
Summary:	Proposal to reduce reception center processing time, allowing inmates to be moved to a mainline institution where they are eligible to earn credits and have access to programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-46,000	0.0	-46,000	0.0	-46,000
Total Category Changes	0.0	\$-46,000	0.0	\$-46,000	0.0	\$-46,000
Program Changes						
4585 Rehabilitative Programs-Adult Education	0.0	-46,000	0.0	-46,000	0.0	-46,000
4585010 Academic Education-Adult	0.0	-12,000	0.0	-12,000	0.0	-12,000
4585019 Vocational Education-Adult	0.0	-24,000	0.0	-24,000	0.0	-24,000
4585028 Library	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Program Changes	0.0	\$-46,000	0.0	\$-46,000	0.0	\$-46,000
Fund Changes						
Amount Funded by 5225-008-0001-2020	0.0	-46,000	0.0	-46,000	0.0	-46,000
Net Impact to Item	0.0	\$-46,000	0.0	\$-46,000	0.0	\$-46,000

**Department of Finance
2020-21
Final Change Book**

5225-008-0001-2020
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-404-BCP-2020-MR

Reentry Requirements Modification

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Proposal to capture savings associated with drawing down federal funds for health care.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-2,205,000	0.0	-2,205,000	0.0	-2,205,000
Total Category Changes		0.0	\$-2,205,000	0.0	\$-2,205,000	0.0	\$-2,205,000
Program Changes							
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services		0.0	-2,205,000	0.0	-2,205,000	0.0	-2,205,000
4590031 Reentry Services		0.0	-2,205,000	0.0	-2,205,000	0.0	-2,205,000
Total Program Changes		0.0	\$-2,205,000	0.0	\$-2,205,000	0.0	\$-2,205,000
Fund Changes							
Amount Funded by 5225-008-0001-2020		0.0	-2,205,000	0.0	-2,205,000	0.0	-2,205,000
Net Impact to Item		0.0	\$-2,205,000	0.0	\$-2,205,000	0.0	\$-2,205,000

**Department of Finance
2020-21
Final Change Book**

**5225-008-0001-2020
PROP 98: N**

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

5225-409-BCP-2020-MR

Good Conduct Credit - DAI

Summary:	May Revision		Conference Committee		Enacted Budget	
	Proposal to capture savings associated with changes to Good Conduct Credit earning.		The Legislature added trailer bill language to modify processes around 1) retroactively granting Proposition 57 credits; and 2) providing equitable credit opportunities, prospectively and retroactively, for incarcerated people with mental health conditions and developmental disabilities.		The Legislature added trailer bill language to modify processes around 1) retroactively granting Proposition 57 credits; and 2) providing equitable credit opportunities, prospectively and retroactively, for incarcerated people with mental health conditions and developmental disabilities.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-64,000	0.0	-64,000	0.0	-64,000
Total Category Changes	0.0	\$-64,000	0.0	\$-64,000	0.0	\$-64,000
Program Changes						
4585 Rehabilitative Programs-Adult Education	0.0	-64,000	0.0	-64,000	0.0	-64,000
4585010 Academic Education-Adult	0.0	-17,000	0.0	-17,000	0.0	-17,000
4585019 Vocational Education-Adult	0.0	-33,000	0.0	-33,000	0.0	-33,000
4585028 Library	0.0	-14,000	0.0	-14,000	0.0	-14,000
Total Program Changes	0.0	\$-64,000	0.0	\$-64,000	0.0	\$-64,000
Fund Changes						
Amount Funded by 5225-008-0001-2020	0.0	-64,000	0.0	-64,000	0.0	-64,000
Net Impact to Item	0.0	\$-64,000	0.0	\$-64,000	0.0	\$-64,000

Department of Finance
2020-21
Final Change Book

5225-008-0001-2020
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-433-BCP-2020-L

Integrated Substance Use Disorder Treatment Program Reduction

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added a one-time reduction to the Integrated Substance Use Disorder Treatment Program.		The Legislature added a one-time reduction to the Integrated Substance Use Disorder Treatment Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-23,000,000	0.0	-23,000,000
Total Category Changes	0.0	\$0	0.0	\$-23,000,000	0.0	\$-23,000,000
Program Changes						
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	0	0.0	-23,000,000	0.0	-23,000,000
4590015 In-Prison Program	0.0	0	0.0	-23,000,000	0.0	-23,000,000
Total Program Changes	0.0	\$0	0.0	\$-23,000,000	0.0	\$-23,000,000
Fund Changes						
Amount Funded by 5225-008-0001-2020	0.0	0	0.0	-23,000,000	0.0	-23,000,000
Net Impact to Item	0.0	\$0	0.0	\$-23,000,000	0.0	\$-23,000,000

**Department of Finance
2020-21
Final Change Book**

**5225-009-0001-2020
PROP 98: N**

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

5225-309-ECP-2020-MR

**Population - Board of Parole Hearings Staffing Standard
Adjustment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	15.2	1,901,000	15.2	1,901,000	15.2	1,901,000	15.2	1,901,000
Staff Benefits	0.0	853,000	0.0	853,000	0.0	853,000	0.0	853,000
Operating Expenses and Equipment	0.0	253,000	0.0	253,000	0.0	253,000	0.0	253,000
Total Category Changes	15.2	\$3,007,000	15.2	\$3,007,000	15.2	\$3,007,000	15.2	\$3,007,000
Program Changes								
4575 Board of Parole Hearings-Adult Hearings	15.2	3,007,000	15.2	3,007,000	15.2	3,007,000	15.2	3,007,000
4575015 Board of Parole Hearings - Adult	15.2	3,007,000	15.2	3,007,000	15.2	3,007,000	15.2	3,007,000
Total Program Changes	15.2	\$3,007,000	15.2	\$3,007,000	15.2	\$3,007,000	15.2	\$3,007,000
Fund Changes								
Amount Funded by 5225-009-0001-2020	15.2	3,007,000	15.2	3,007,000	15.2	3,007,000	15.2	3,007,000
Net Impact to Item	15.2	\$3,007,000	15.2	\$3,007,000	15.2	\$3,007,000	15.2	\$3,007,000

**Department of Finance
2020-21
Final Change Book**

**5225-009-0001-2020
PROP 98: N**

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

5225-310-ECP-2020-MR

Population - Board of Parole Hearings Contracts Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			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								
4575 Board of Parole Hearings-Adult Hearings			0.0	89,000	0.0	89,000	0.0	89,000
4575023 Rutherford/Lugo Legal Representation			0.0	110,000	0.0	110,000	0.0	110,000
4575027 Transcription Services			0.0	-21,000	0.0	-21,000	0.0	-21,000
Total Program Changes			0.0	\$89,000	0.0	\$89,000	0.0	\$89,000
Fund Changes								
Amount Funded by 5225-009-0001-2020			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
2020-21
Final Change Book**

**5225-009-0001-2020
PROP 98: N**

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

5225-379-BCP-2020-MR

Division of Juvenile Justice Transition

	May Revision		Conference Committee		Enacted Budget	
	Withdraw Governor's Budget Proposal.		The Legislature approved the proposal and additionally reduced it by the amount provided in the 2019 Budget Act associated with the DJJ transition.		The Legislature approved the proposal and additionally reduced it by the amount provided in the 2019 Budget Act associated with the DJJ transition.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.7	307,000	4.7	307,000	4.7	307,000
Staff Benefits	0.0	330,000	0.0	330,000	0.0	330,000
Operating Expenses and Equipment	0.0	560,000	0.0	560,000	0.0	560,000
Total Category Changes	4.7	\$1,197,000	4.7	\$1,197,000	4.7	\$1,197,000
Program Changes						
4575 Board of Parole Hearings-Adult Hearings	4.7	1,197,000	4.7	1,197,000	4.7	1,197,000
4575028 Board of Parole Hearings-Juvenile	4.7	1,197,000	4.7	1,197,000	4.7	1,197,000
Total Program Changes	4.7	\$1,197,000	4.7	\$1,197,000	4.7	\$1,197,000
Fund Changes						
Amount Funded by 5225-009-0001-2020	4.7	1,197,000	4.7	1,197,000	4.7	1,197,000
Net Impact to Item	4.7	\$1,197,000	4.7	\$1,197,000	4.7	\$1,197,000

**Department of Finance
2020-21
Final Change Book**

**5225-009-0001-2020
PROP 98: N**

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

5225-395-BCP-2020-MR

Staffing for BPH Personnel and Scheduling Units

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Withdraw Governor's Budget Proposal.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-7.6	-568,000	-7.6	-568,000	-7.6	-568,000
Staff Benefits	0.0	-313,000	0.0	-313,000	0.0	-313,000
Operating Expenses and Equipment	0.0	-126,000	0.0	-126,000	0.0	-126,000
Total Category Changes	-7.6	\$-1,007,000	-7.6	\$-1,007,000	-7.6	\$-1,007,000
Program Changes						
4575 Board of Parole Hearings-Adult Hearings	-1.1	-168,000	-1.1	-168,000	-1.1	-168,000
4575015 Board of Parole Hearings - Adult	-1.1	-168,000	-1.1	-168,000	-1.1	-168,000
4580 Board of Parole Hearings-Administration	-6.5	-839,000	-6.5	-839,000	-6.5	-839,000
Total Program Changes	-7.6	\$-1,007,000	-7.6	\$-1,007,000	-7.6	\$-1,007,000
Fund Changes						
Amount Funded by 5225-009-0001-2020	-7.6	-1,007,000	-7.6	-1,007,000	-7.6	-1,007,000
Net Impact to Item	-7.6	\$-1,007,000	-7.6	\$-1,007,000	-7.6	\$-1,007,000

**Department of Finance
2020-21
Final Change Book**

**5225-011-0001-2020
PROP 98: Y**

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

5225-326-ECP-2020-MR

Population - DJJ Education Population Standard Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-8.5	-590,000	-8.5	-590,000	-8.5	-590,000
Staff Benefits			0.0	-307,000	0.0	-307,000	0.0	-307,000
Operating Expenses and Equipment			0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Category Changes			-8.5	\$-906,000	-8.5	\$-906,000	-8.5	\$-906,000
Program Changes								
4520 Juvenile Academic and Vocational Education			-8.5	-906,000	-8.5	-906,000	-8.5	-906,000
4520015 Core Academic Education			-8.5	-906,000	-8.5	-906,000	-8.5	-906,000
Total Program Changes			-8.5	\$-906,000	-8.5	\$-906,000	-8.5	\$-906,000
Fund Changes								
Amount Funded by 5225-011-0001-2020			-8.5	-906,000	-8.5	-906,000	-8.5	-906,000
Net Impact to Item			-8.5	\$-906,000	-8.5	\$-906,000	-8.5	\$-906,000

**Department of Finance
2020-21
Final Change Book**

**5225-011-0001-2020
PROP 98: Y**

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

5225-379-BCP-2020-MR

Division of Juvenile Justice Transition

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		The Legislature approved the proposal and additionally reduced it by the amount provided in the 2019 Budget Act associated with the DJJ transition.		The Legislature approved the proposal and additionally reduced it by the amount provided in the 2019 Budget Act associated with the DJJ transition.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	73.2	14,610,000	73.2	14,610,000	73.2	14,610,000	73.2	14,610,000
Staff Benefits	0.0	6,248,000	0.0	6,248,000	0.0	6,248,000	0.0	6,248,000
Operating Expenses and Equipment	0.0	2,566,000	0.0	2,566,000	0.0	2,566,000	0.0	2,566,000
Special Items of Expense	0.0	11,000	0.0	11,000	0.0	11,000	0.0	11,000
Total Category Changes	73.2	\$23,435,000	73.2	\$23,435,000	73.2	\$23,435,000	73.2	\$23,435,000
Program Changes								
4520 Juvenile Academic and Vocational Education	73.2	23,421,000	73.2	23,421,000	73.2	23,421,000	73.2	23,421,000
4520015 Core Academic Education	26.3	7,243,000	26.3	7,243,000	26.3	7,243,000	26.3	7,243,000
4520019 Career Technical Education	1.5	2,189,000	1.5	2,189,000	1.5	2,189,000	1.5	2,189,000
4520023 Special Education	10.0	3,024,000	10.0	3,024,000	10.0	3,024,000	10.0	3,024,000
4520027 English Language Learners	1.9	684,000	1.9	684,000	1.9	684,000	1.9	684,000
4520031 Library	2.9	303,000	2.9	303,000	2.9	303,000	2.9	303,000
4520035 Special Programs	25.9	4,450,000	25.9	4,450,000	25.9	4,450,000	25.9	4,450,000
4520039 Juvenile Program Administration	4.7	5,528,000	4.7	5,528,000	4.7	5,528,000	4.7	5,528,000
4525 Juvenile Health Care Services	0.0	9,000	0.0	9,000	0.0	9,000	0.0	9,000
4525055 Health Care Administration-Juvenile	0.0	9,000	0.0	9,000	0.0	9,000	0.0	9,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000
4540048 Inmate Activities	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	73.2	\$23,435,000	73.2	\$23,435,000	73.2	\$23,435,000	73.2	\$23,435,000
Fund Changes								
Amount Funded by 5225-011-0001-2020	73.2	23,435,000	73.2	23,435,000	73.2	23,435,000	73.2	23,435,000

Department of Finance
2020-21
Final Change Book

Net Impact to Item

73.2

\$23,435,000

73.2

\$23,435,000

73.2

\$23,435,000

**Department of Finance
2020-21
Final Change Book**

5225-012-0001-2020
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-389-BCP-2020-MR

Reduction to Prison Maintenance Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reduction of ongoing prison maintenance funding.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-18,548,000	0.0	-18,548,000	0.0	-18,548,000
Total Category Changes	0.0	\$-18,548,000	0.0	\$-18,548,000	0.0	\$-18,548,000
Program Changes						
4540 Adult Corrections and Rehabilitation Operations-	0.0	-18,548,000	0.0	-18,548,000	0.0	-18,548,000
Inmate Support						
4540032 Facility Operations	0.0	-18,548,000	0.0	-18,548,000	0.0	-18,548,000
Total Program Changes	0.0	\$-18,548,000	0.0	\$-18,548,000	0.0	\$-18,548,000
Fund Changes						
Amount Funded by 5225-012-0001-2020	0.0	-18,548,000	0.0	-18,548,000	0.0	-18,548,000
Net Impact to Item	0.0	\$-18,548,000	0.0	\$-18,548,000	0.0	\$-18,548,000

**Department of Finance
2020-21
Final Change Book**

**5225-101-0001-2020
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE**

5225-379-BCP-2020-MR

Division of Juvenile Justice Transition

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw Governor's Budget Proposal.		The Legislature approved the proposal and additionally reduced it by the amount provided in the 2019 Budget Act associated with the DJJ transition.		The Legislature approved the proposal and additionally reduced it by the amount provided in the 2019 Budget Act associated with the DJJ transition.	
			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								
4515 Juvenile Operations and Juvenile Offender Programs			0.0	78,000	0.0	78,000	0.0	78,000
4515041 Transportation			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 5225-101-0001-2020			0.0	78,000	0.0	78,000	0.0	78,000
Net Impact to Item			0.0	\$78,000	0.0	\$78,000	0.0	\$78,000

**Department of Finance
2020-21
Final Change Book**

5225-102-0001-2020
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE

5225-347-BCP-2020-MR

Adult Probation Reform and Stabilize Adult Probation Funding

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget Proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-60,000,000	0.0	-60,000,000	0.0	-60,000,000
Total Category Changes		0.0	\$-60,000,000	0.0	\$-60,000,000	0.0	\$-60,000,000
Program Changes							
4550 Adult Corrections and Rehabilitation Operations-		0.0	-60,000,000	0.0	-60,000,000	0.0	-60,000,000
Institution Administration							
4550058 Adult Misdemeanor Probation Reform		0.0	-60,000,000	0.0	-60,000,000	0.0	-60,000,000
Total Program Changes		0.0	\$-60,000,000	0.0	\$-60,000,000	0.0	\$-60,000,000
Fund Changes							
Amount Funded by 5225-102-0001-2020		0.0	-60,000,000	0.0	-60,000,000	0.0	-60,000,000
Net Impact to Item		0.0	\$-60,000,000	0.0	\$-60,000,000	0.0	\$-60,000,000

**Department of Finance
2020-21
Final Change Book**

**5225-301-0001-2020
PROP 98: N**

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

5225-279-COBCP-2020-MR

**0007318 - California State Prison, Los Angeles County, Lancaster:
Medication Preparation Room Unit D5 - COBCP - P**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal requests a preliminary plans appropriation for the California State Prison, Los Angeles County, Lancaster: Medication Preparation Room Unit D5.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	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						
4615 Capital Outlay	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
Project Changes						
0007318 California State Prison, Los Angeles County, Lancaster: Medication Preparation Room Unit D5	0.0	300,000	0.0	300,000	0.0	300,000
Preliminary Plans	0.0	300,000	0.0	300,000	0.0	300,000
Total Project Changes	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000
Fund Changes						
Amount Funded by 5225-301-0001-2020	0.0	300,000	0.0	300,000	0.0	300,000
Net Impact to Item	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000

**Department of Finance
2020-21
Final Change Book**

**5225-301-0001-2020
PROP 98: N**

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

5225-343-COBCP-2020-MR

**Withdrawal of San Quentin State Prison, San Quentin: Telehealth
Services Building**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000
Total Category Changes		0.0	\$-1,950,000	0.0	\$-1,950,000	0.0	\$-1,950,000
Program Changes							
4615 Capital Outlay		0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000
Total Program Changes		0.0	\$-1,950,000	0.0	\$-1,950,000	0.0	\$-1,950,000
Project Changes							
0006538 San Quentin State Prison, San Quentin: Telehealth Services Building		0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000
Performance Criteria		0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000
Total Project Changes		0.0	\$-1,950,000	0.0	\$-1,950,000	0.0	\$-1,950,000
Fund Changes							
Amount Funded by 5225-301-0001-2020		0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000
Net Impact to Item		0.0	\$-1,950,000	0.0	\$-1,950,000	0.0	\$-1,950,000

**Department of Finance
2020-21
Final Change Book**

**5225-301-0001-2020
PROP 98: N**

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

5225-344-COBCP-2020-MR

**Withdrawal of California Health Care Facility, Stockton: Facility E
Dayroom Restroom Housing Unit 301B-F**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-1,470,000	0.0	-1,470,000	0.0	-1,470,000
Total Category Changes		0.0	\$-1,470,000	0.0	\$-1,470,000	0.0	\$-1,470,000
Program Changes							
4615 Capital Outlay		0.0	-1,470,000	0.0	-1,470,000	0.0	-1,470,000
Total Program Changes		0.0	\$-1,470,000	0.0	\$-1,470,000	0.0	\$-1,470,000
Project Changes							
0000401 Statewide: Minor Capital Outlay Program		0.0	-1,470,000	0.0	-1,470,000	0.0	-1,470,000
Minor Projects		0.0	-1,470,000	0.0	-1,470,000	0.0	-1,470,000
Total Project Changes		0.0	\$-1,470,000	0.0	\$-1,470,000	0.0	\$-1,470,000
Fund Changes							
Amount Funded by 5225-301-0001-2020		0.0	-1,470,000	0.0	-1,470,000	0.0	-1,470,000
Net Impact to Item		0.0	\$-1,470,000	0.0	\$-1,470,000	0.0	\$-1,470,000

**Department of Finance
2020-21
Final Change Book**

**5225-301-0001-2020
PROP 98: N**

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

5225-364-COBCP-2020-MR

**Withdrawal of Pelican Bay State Prison, Crescent City: Fire
Suppression Upgrade**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget Proposal		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-22,492,000	0.0	-22,492,000	0.0	-22,492,000
Total Category Changes		0.0	\$-22,492,000	0.0	\$-22,492,000	0.0	\$-22,492,000
Program Changes							
4615 Capital Outlay		0.0	-22,492,000	0.0	-22,492,000	0.0	-22,492,000
Total Program Changes		0.0	\$-22,492,000	0.0	\$-22,492,000	0.0	\$-22,492,000
Project Changes							
0001372 Pelican Bay State Prison, Crescent City: Fire Suppression Upgrade		0.0	-22,492,000	0.0	-22,492,000	0.0	-22,492,000
Construction		0.0	-22,492,000	0.0	-22,492,000	0.0	-22,492,000
Contract		0.0	-16,574,000	0.0	-16,574,000	0.0	-16,574,000
Contingency		0.0	-1,160,000	0.0	-1,160,000	0.0	-1,160,000
A&E		0.0	-1,255,000	0.0	-1,255,000	0.0	-1,255,000
Agency Retained		0.0	-1,415,000	0.0	-1,415,000	0.0	-1,415,000
Construction-Other		0.0	-2,088,000	0.0	-2,088,000	0.0	-2,088,000
Total Project Changes		0.0	\$-22,492,000	0.0	\$-22,492,000	0.0	\$-22,492,000
Fund Changes							
Amount Funded by 5225-301-0001-2020		0.0	-22,492,000	0.0	-22,492,000	0.0	-22,492,000
Net Impact to Item		0.0	\$-22,492,000	0.0	\$-22,492,000	0.0	\$-22,492,000

**Department of Finance
2020-21
Final Change Book**

**5225-301-0001-2020
PROP 98: N**

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

5225-365-COBCP-2020-MR

**Withdrawal of Substance Abuse Treatment Facility: Air Cooling
Facility F and G**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-2,585,000	0.0	-2,585,000	0.0	-2,585,000
Total Category Changes		0.0	\$-2,585,000	0.0	\$-2,585,000	0.0	\$-2,585,000
Program Changes							
4615 Capital Outlay		0.0	-2,585,000	0.0	-2,585,000	0.0	-2,585,000
Total Program Changes		0.0	\$-2,585,000	0.0	\$-2,585,000	0.0	\$-2,585,000
Project Changes							
0006537 California Substance Abuse Treatment Facility and State Prison, Corcoran: Air Cooling Facility F and G		0.0	-2,585,000	0.0	-2,585,000	0.0	-2,585,000
Preliminary Plans		0.0	-1,363,000	0.0	-1,363,000	0.0	-1,363,000
Working Drawings		0.0	-1,222,000	0.0	-1,222,000	0.0	-1,222,000
Total Project Changes		0.0	\$-2,585,000	0.0	\$-2,585,000	0.0	\$-2,585,000
Fund Changes							
Amount Funded by 5225-301-0001-2020		0.0	-2,585,000	0.0	-2,585,000	0.0	-2,585,000
Net Impact to Item		0.0	\$-2,585,000	0.0	\$-2,585,000	0.0	\$-2,585,000

**Department of Finance
2020-21
Final Change Book**

**5225-301-0001-2020
PROP 98: N**

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

5225-366-COBCP-2020-MR

Withdrawal of California Institution for Men: Air Cooling Facility A

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-11,319,000	0.0	-11,319,000	0.0	-11,319,000
Total Category Changes		0.0	\$-11,319,000	0.0	\$-11,319,000	0.0	\$-11,319,000
Program Changes							
4615 Capital Outlay		0.0	-11,319,000	0.0	-11,319,000	0.0	-11,319,000
Total Program Changes		0.0	\$-11,319,000	0.0	\$-11,319,000	0.0	\$-11,319,000
Project Changes							
0003263 California Institution for Men, Chino: Air Cooling Facility A		0.0	-11,319,000	0.0	-11,319,000	0.0	-11,319,000
Construction		0.0	-11,319,000	0.0	-11,319,000	0.0	-11,319,000
Contract		0.0	-7,750,000	0.0	-7,750,000	0.0	-7,750,000
Contingency		0.0	-542,000	0.0	-542,000	0.0	-542,000
A&E		0.0	-920,000	0.0	-920,000	0.0	-920,000
Agency Retained		0.0	-680,000	0.0	-680,000	0.0	-680,000
Construction-Other		0.0	-1,427,000	0.0	-1,427,000	0.0	-1,427,000
Total Project Changes		0.0	\$-11,319,000	0.0	\$-11,319,000	0.0	\$-11,319,000
Fund Changes							
Amount Funded by 5225-301-0001-2020		0.0	-11,319,000	0.0	-11,319,000	0.0	-11,319,000
Net Impact to Item		0.0	\$-11,319,000	0.0	\$-11,319,000	0.0	\$-11,319,000

**Department of Finance
2020-21
Final Change Book**

**5225-301-0001-2020
PROP 98: N**

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

5225-367-COBCP-2020-MR

**Withdrawal of San Quentin State Prison, San Quentin: Cognitive
Behavioral Treatment Space**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-9,742,000	0.0	-9,742,000	0.0	-9,742,000	0.0	-9,742,000
Total Category Changes	0.0	\$-9,742,000	0.0	\$-9,742,000	0.0	\$-9,742,000	0.0	\$-9,742,000
Program Changes								
4615 Capital Outlay	0.0	-9,742,000	0.0	-9,742,000	0.0	-9,742,000	0.0	-9,742,000
Total Program Changes	0.0	\$-9,742,000	0.0	\$-9,742,000	0.0	\$-9,742,000	0.0	\$-9,742,000
Project Changes								
0003208 San Quentin State Prison, San Quentin: Cognitive Behavioral Treatment Space	0.0	-9,742,000	0.0	-9,742,000	0.0	-9,742,000	0.0	-9,742,000
Construction	0.0	-9,742,000	0.0	-9,742,000	0.0	-9,742,000	0.0	-9,742,000
Contract	0.0	-6,296,000	0.0	-6,296,000	0.0	-6,296,000	0.0	-6,296,000
Contingency	0.0	-441,000	0.0	-441,000	0.0	-441,000	0.0	-441,000
A&E	0.0	-912,000	0.0	-912,000	0.0	-912,000	0.0	-912,000
Agency Retained	0.0	-758,000	0.0	-758,000	0.0	-758,000	0.0	-758,000
Construction-Other	0.0	-1,335,000	0.0	-1,335,000	0.0	-1,335,000	0.0	-1,335,000
Total Project Changes	0.0	\$-9,742,000	0.0	\$-9,742,000	0.0	\$-9,742,000	0.0	\$-9,742,000
Fund Changes								
Amount Funded by 5225-301-0001-2020	0.0	-9,742,000	0.0	-9,742,000	0.0	-9,742,000	0.0	-9,742,000
Net Impact to Item	0.0	\$-9,742,000	0.0	\$-9,742,000	0.0	\$-9,742,000	0.0	\$-9,742,000

**Department of Finance
2020-21
Final Change Book**

**5225-301-0001-2020
PROP 98: N**

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

5225-368-COBCP-2020-MR

**Withdrawal of California State Prison, Sacramento: New Cognitive
Behavioral Treatment Classrooms**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-7,537,000	0.0	-7,537,000	0.0	-7,537,000
Total Category Changes		0.0	\$-7,537,000	0.0	\$-7,537,000	0.0	\$-7,537,000
Program Changes							
4615 Capital Outlay		0.0	-7,537,000	0.0	-7,537,000	0.0	-7,537,000
Total Program Changes		0.0	\$-7,537,000	0.0	\$-7,537,000	0.0	\$-7,537,000
Project Changes							
0003207 California State Prison, Sacramento: New Cognitive Behavioral Treatment Classrooms		0.0	-7,537,000	0.0	-7,537,000	0.0	-7,537,000
Construction		0.0	-7,537,000	0.0	-7,537,000	0.0	-7,537,000
Contract		0.0	-2,773,000	0.0	-2,773,000	0.0	-2,773,000
Contingency		0.0	-139,000	0.0	-139,000	0.0	-139,000
A&E		0.0	-944,000	0.0	-944,000	0.0	-944,000
Agency Retained		0.0	-2,793,000	0.0	-2,793,000	0.0	-2,793,000
Construction-Other		0.0	-888,000	0.0	-888,000	0.0	-888,000
Total Project Changes		0.0	\$-7,537,000	0.0	\$-7,537,000	0.0	\$-7,537,000
Fund Changes							
Amount Funded by 5225-301-0001-2020		0.0	-7,537,000	0.0	-7,537,000	0.0	-7,537,000
Net Impact to Item		0.0	\$-7,537,000	0.0	\$-7,537,000	0.0	\$-7,537,000

**Department of Finance
2020-21
Final Change Book**

**5225-301-0001-2020
PROP 98: N**

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

5225-371-COBCP-2020-MR

Withdrawal of California State Prison, Corcoran: Education Space

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-1,269,000	0.0	-1,269,000	0.0	-1,269,000
Total Category Changes	0.0	\$-1,269,000	0.0	\$-1,269,000	0.0	\$-1,269,000
Program Changes						
4615 Capital Outlay	0.0	-1,269,000	0.0	-1,269,000	0.0	-1,269,000
Total Program Changes	0.0	\$-1,269,000	0.0	\$-1,269,000	0.0	\$-1,269,000
Project Changes						
0006539 California State Prison, Corcoran: Education Space	0.0	-1,269,000	0.0	-1,269,000	0.0	-1,269,000
Preliminary Plans	0.0	-1,269,000	0.0	-1,269,000	0.0	-1,269,000
Total Project Changes	0.0	\$-1,269,000	0.0	\$-1,269,000	0.0	\$-1,269,000
Fund Changes						
Amount Funded by 5225-301-0001-2020	0.0	-1,269,000	0.0	-1,269,000	0.0	-1,269,000
Net Impact to Item	0.0	\$-1,269,000	0.0	\$-1,269,000	0.0	\$-1,269,000

**Department of Finance
2020-21
Final Change Book**

**5225-301-0001-2020
PROP 98: N**

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

5225-385-COBCP-2020-MR

**Modification of California State Prison, Corcoran: Medication
Distribution Improvement - Phase II**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to scope out one medication distribution room in Housing Unit 3A4 due to a subsequent mission change.		Denied		Denied	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	-1,570,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-1,570,000	0.0	\$0	0.0	\$0
Program Changes								
4615 Capital Outlay			0.0	-1,570,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-1,570,000	0.0	\$0	0.0	\$0
Project Changes								
0003310 California State Prison, Corcoran: Medication Distribution Improvements Phase II			0.0	-1,570,000	0.0	0	0.0	0
Construction			0.0	-1,570,000	0.0	0	0.0	0
Contract			0.0	-1,391,000	0.0	0	0.0	0
Contingency			0.0	-97,000	0.0	0	0.0	0
A&E			0.0	-40,000	0.0	0	0.0	0
Agency Retained			0.0	-42,000	0.0	0	0.0	0
Total Project Changes			0.0	\$-1,570,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5225-301-0001-2020			0.0	-1,570,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-1,570,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5225-301-0660-2020
PROP 98: N**

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

5225-280-COBCP-2020-MR

**0004995 - Correctional Training Facility, Soledad: Health Care
Facility Improvement Program--Specialty Care Clinic - COBCP - C**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal adds a supplemental appropriation for the Correctional Training Facility, Soledad: Health Care Facility Improvement Program--Specialty Care Clinic.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	2,666,000	0.0	2,666,000	0.0	2,666,000
Total Category Changes	0.0	\$2,666,000	0.0	\$2,666,000	0.0	\$2,666,000
Program Changes						
4615 Capital Outlay	0.0	2,666,000	0.0	2,666,000	0.0	2,666,000
Total Program Changes	0.0	\$2,666,000	0.0	\$2,666,000	0.0	\$2,666,000
Project Changes						
0004995 Correctional Training Facility, Soledad: Health Care Facility Improvement Project, Specialty Care Clinic (Phase II)	0.0	2,666,000	0.0	2,666,000	0.0	2,666,000
Construction	0.0	2,666,000	0.0	2,666,000	0.0	2,666,000
Contract	0.0	2,477,000	0.0	2,477,000	0.0	2,477,000
Contingency	0.0	173,000	0.0	173,000	0.0	173,000
Agency Retained	0.0	16,000	0.0	16,000	0.0	16,000
Total Project Changes	0.0	\$2,666,000	0.0	\$2,666,000	0.0	\$2,666,000
Fund Changes						
Amount Funded by 5225-301-0660-2020	0.0	2,666,000	0.0	2,666,000	0.0	2,666,000
Net Impact to Item	0.0	\$2,666,000	0.0	\$2,666,000	0.0	\$2,666,000

**Department of Finance
2020-21
Final Change Book**

**5225-301-0660-2020
PROP 98: N**

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

5225-348-COBCP-2020-MR

**0000336 - California Men's Colony, San Luis Obispo: West Facility
Central Kitchen Replacement - COBCP - C**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal adds a supplemental appropriation for the California Men's Colony, San Luis Obispo: West Facility Central Kitchen Replacement project.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	8,205,000	0.0	8,205,000	0.0	8,205,000
Total Category Changes	0.0	\$8,205,000	0.0	\$8,205,000	0.0	\$8,205,000
Program Changes						
4615 Capital Outlay	0.0	8,205,000	0.0	8,205,000	0.0	8,205,000
Total Program Changes	0.0	\$8,205,000	0.0	\$8,205,000	0.0	\$8,205,000
Project Changes						
0000336 California Men's Colony, San Luis Obispo: Central Kitchen Replacement	0.0	8,205,000	0.0	8,205,000	0.0	8,205,000
Construction	0.0	8,205,000	0.0	8,205,000	0.0	8,205,000
Contract	0.0	6,835,000	0.0	6,835,000	0.0	6,835,000
Contingency	0.0	872,000	0.0	872,000	0.0	872,000
A&E	0.0	206,000	0.0	206,000	0.0	206,000
Agency Retained	0.0	14,000	0.0	14,000	0.0	14,000
Construction-Other	0.0	278,000	0.0	278,000	0.0	278,000
Total Project Changes	0.0	\$8,205,000	0.0	\$8,205,000	0.0	\$8,205,000
Fund Changes						
Amount Funded by 5225-301-0660-2020	0.0	8,205,000	0.0	8,205,000	0.0	8,205,000
Net Impact to Item	0.0	\$8,205,000	0.0	\$8,205,000	0.0	\$8,205,000

Department of Finance
2020-21
Final Change Book

5225-491-0000-2020
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-342-COBCP-2020-MR

Modification of AB 900 General Fund Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Modifies Governor's Budget proposal to withhold from reappropriating the unallocated portion of available General Fund for AB 900 projects.	Approved	Approved

Department of Finance
2020-21
Final Change Book

5225-496-0000-2020
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-392-BCP-2020-MR

Division of Juvenile Justice Therapeutic Communities

	May Revision	Conference Committee	Enacted Budget
Summary:	Removal of funding for the therapeutic communities pilot program.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

**5225-501-0831-2005
PROP 98: N**

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

5225-379-BCP-2020-MR

Division of Juvenile Justice Transition

	May Revision		Conference Committee		Enacted Budget	
	Withdraw Governor's Budget Proposal.		The Legislature approved the proposal and additionally reduced it by the amount provided in the 2019 Budget Act associated with the DJJ transition.		The Legislature approved the proposal and additionally reduced it by the amount provided in the 2019 Budget Act associated with the DJJ transition.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	52,000	0.0	52,000	0.0	52,000
Staff Benefits	0.0	19,000	0.0	19,000	0.0	19,000
Operating Expenses and Equipment	0.0	33,000	0.0	33,000	0.0	33,000
Total Category Changes	0.0	\$104,000	0.0	\$104,000	0.0	\$104,000
Program Changes						
4520 Juvenile Academic and Vocational Education	0.0	103,000	0.0	103,000	0.0	103,000
4520015 Core Academic Education	0.0	103,000	0.0	103,000	0.0	103,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	1,000	0.0	1,000	0.0	1,000
4550051 Division of Adult Institutions	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$104,000	0.0	\$104,000	0.0	\$104,000
Fund Changes						
Amount Funded by 5225-501-0831-2005	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

Department of Finance
2020-21
Final Change Book

5225-501-0995-2020
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-325-ECP-2020-MR

Population - DJJ Breakfast-Lunch Program Reimbursement
Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-73,000	0.0	-73,000	0.0	-73,000
Total Category Changes		0.0	\$-73,000	0.0	\$-73,000	0.0	\$-73,000
Program Changes							
4515 Juvenile Operations and Juvenile Offender Programs		0.0	-73,000	0.0	-73,000	0.0	-73,000
4515055 Feeding		0.0	-73,000	0.0	-73,000	0.0	-73,000
Total Program Changes		0.0	\$-73,000	0.0	\$-73,000	0.0	\$-73,000
Fund Changes							
Amount Funded by 5225-501-0995-2020		0.0	-73,000	0.0	-73,000	0.0	-73,000
Net Impact to Item		0.0	\$-73,000	0.0	\$-73,000	0.0	\$-73,000

**Department of Finance
2020-21
Final Change Book**

**5225-501-0995-2020
PROP 98: N**

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

5225-379-BCP-2020-MR

Division of Juvenile Justice Transition

	May Revision		Conference Committee		Enacted Budget	
	Withdraw Governor's Budget Proposal.		The Legislature approved the proposal and additionally reduced it by the amount provided in the 2019 Budget Act associated with the DJJ transition.		The Legislature approved the proposal and additionally reduced it by the amount provided in the 2019 Budget Act associated with the DJJ transition.	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-8.0	1,585,000	-8.0	1,585,000	-8.0	1,585,000
Staff Benefits	0.0	404,000	0.0	404,000	0.0	404,000
Operating Expenses and Equipment	0.0	2,981,000	0.0	2,981,000	0.0	2,981,000
Total Category Changes	-8.0	\$4,970,000	-8.0	\$4,970,000	-8.0	\$4,970,000
Program Changes						
4515 Juvenile Operations and Juvenile Offender Programs	-8.0	3,120,000	-8.0	3,120,000	-8.0	3,120,000
4515032 Security	0.0	400,000	0.0	400,000	0.0	400,000
4515055 Feeding	0.0	591,000	0.0	591,000	0.0	591,000
4515075 Facility Operations	-8.0	730,000	-8.0	730,000	-8.0	730,000
4515097 Administration	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
4515109 Field Support	0.0	199,000	0.0	199,000	0.0	199,000
4520 Juvenile Academic and Vocational Education	0.0	1,850,000	0.0	1,850,000	0.0	1,850,000
4520015 Core Academic Education	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
4520019 Career Technical Education	0.0	200,000	0.0	200,000	0.0	200,000
4520023 Special Education	0.0	400,000	0.0	400,000	0.0	400,000
4520035 Special Programs	0.0	50,000	0.0	50,000	0.0	50,000
Total Program Changes	-8.0	\$4,970,000	-8.0	\$4,970,000	-8.0	\$4,970,000
Fund Changes						
Amount Funded by 5225-501-0995-2020	-8.0	4,970,000	-8.0	4,970,000	-8.0	4,970,000
Net Impact to Item	-8.0	\$4,970,000	-8.0	\$4,970,000	-8.0	\$4,970,000

**Department of Finance
2020-21
Final Change Book**

**5225-509-0942-2001
PROP 98: N**

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

5225-394-BCP-2020-MR

Victim Services Workload

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget Proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		-1.0	-70,000	-1.0	-70,000	-1.0	-70,000
Staff Benefits		0.0	-38,000	0.0	-38,000	0.0	-38,000
Operating Expenses and Equipment		0.0	-23,000	0.0	-23,000	0.0	-23,000
Total Category Changes		-1.0	\$-131,000	-1.0	\$-131,000	-1.0	\$-131,000
Program Changes							
4500 Corrections and Rehabilitation Administration		-1.0	-131,000	-1.0	-131,000	-1.0	-131,000
4500031 Victim and Survivor Services		-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 5225-509-0942-2001		-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

**Department of Finance
2020-21
Final Change Book**

**5225-605-0001-2011
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE**

5225-332-BBA-2020-MR

Community Corrections Performance Incentive Grant (SB 678)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-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						
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	0.0	-117,000	0.0	-117,000	0.0	-117,000
4550028 Community Corrections Performance Incentive Fund	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 5225-605-0001-2011	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

**Department of Finance
2020-21
Final Change Book**

5225-605-0001-2011
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE

5225-347-BCP-2020-MR

Adult Probation Reform and Stabilize Adult Probation Funding

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget Proposal.		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							
4550 Adult Corrections and Rehabilitation Operations-Institution Administration		0.0	-11,000,000	0.0	-11,000,000	0.0	-11,000,000
4550028 Community Corrections Performance Incentive Fund		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 5225-605-0001-2011		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
2020-21
Final Change Book**

5225-605-8059-2011
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE

5225-332-BBA-2020-MR

Community Corrections Performance Incentive Grant (SB 678)

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	-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						
4550 Adult Corrections and Rehabilitation Operations-	0.0	-117,000	0.0	-117,000	0.0	-117,000
Institution Administration						
4550028 Community Corrections Performance	0.0	-117,000	0.0	-117,000	0.0	-117,000
Incentive Fund						
Total Program Changes	0.0	\$-117,000	0.0	\$-117,000	0.0	\$-117,000
Fund Changes						
Amount Funded by 5225-605-8059-2011	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

**Department of Finance
2020-21
Final Change Book**

5225-605-8059-2011
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE

5225-347-BCP-2020-MR

Adult Probation Reform and Stabilize Adult Probation Funding

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget Proposal.		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							
4550 Adult Corrections and Rehabilitation Operations-		0.0	-11,000,000	0.0	-11,000,000	0.0	-11,000,000
Institution Administration							
4550028 Community Corrections Performance		0.0	-11,000,000	0.0	-11,000,000	0.0	-11,000,000
Incentive Fund							
Total Program Changes		0.0	\$-11,000,000	0.0	\$-11,000,000	0.0	\$-11,000,000
Fund Changes							
Amount Funded by 5225-605-8059-2011		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
2020-21
Final Change Book**

5225-698-8059-2011
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE

5225-332-BBA-2020-MR

Community Corrections Performance Incentive Grant (SB 678)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	0.0	117,000	0.0	117,000	0.0	117,000
4550028 Community Corrections Performance Incentive Fund	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 5225-698-8059-2011	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

**Department of Finance
2020-21
Final Change Book**

5225-698-8059-2011
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE

5225-347-BCP-2020-MR

Adult Probation Reform and Stabilize Adult Probation Funding

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget Proposal.		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							
4550 Adult Corrections and Rehabilitation Operations-		0.0	11,000,000	0.0	11,000,000	0.0	11,000,000
Institution Administration							
4550028 Community Corrections Performance		0.0	11,000,000	0.0	11,000,000	0.0	11,000,000
Incentive Fund							
Total Program Changes		0.0	\$11,000,000	0.0	\$11,000,000	0.0	\$11,000,000
Fund Changes							
Amount Funded by 5225-698-8059-2011		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
2020-21
Final Change Book**

**5225-801-0001-2006
PROP 98: N**

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

5225-342-COBCP-2020-MR

Modification of AB 900 General Fund Reappropriation

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to withhold from reappropriating the unallocated portion of available General Fund for AB 900 projects.		Approved		Approved	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	-10,874,000	0.0	-10,874,000	0.0	-10,874,000
Total Category Changes			0.0	\$-10,874,000	0.0	\$-10,874,000	0.0	\$-10,874,000
Program Changes								
4615 Capital Outlay			0.0	-10,874,000	0.0	-10,874,000	0.0	-10,874,000
Total Program Changes			0.0	\$-10,874,000	0.0	\$-10,874,000	0.0	\$-10,874,000
Project Changes								
0000657 Existing Prison Facilities: Renovate, Improve, and Expand Infrastructure Capacity			0.0	-10,874,000	0.0	-10,874,000	0.0	-10,874,000
Various Items			0.0	-10,874,000	0.0	-10,874,000	0.0	-10,874,000
Total Project Changes			0.0	\$-10,874,000	0.0	\$-10,874,000	0.0	\$-10,874,000
Fund Changes								
Amount Funded by 5225-801-0001-2006			0.0	-10,874,000	0.0	-10,874,000	0.0	-10,874,000
Net Impact to Item			0.0	\$-10,874,000	0.0	\$-10,874,000	0.0	\$-10,874,000

**Department of Finance
2020-21
Final Change Book**

**5225-801-0660-2020
PROP 98: N**

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

5225-281-COBCP-2020-MR

**Various Projects: Health Care Facilities Improvement Program -
Increase Lease Revenue Bond Authority - COBCP - C**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal requests additional funds from the Public Buildings Construction Fund for the construction of the continuing projects that are part of the Health Care Facilities Improvement Program.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	32,532,000	0.0	32,532,000	0.0	32,532,000
Total Category Changes	0.0	\$32,532,000	0.0	\$32,532,000	0.0	\$32,532,000
Program Changes						
4615 Capital Outlay	0.0	32,532,000	0.0	32,532,000	0.0	32,532,000
Total Program Changes	0.0	\$32,532,000	0.0	\$32,532,000	0.0	\$32,532,000
Project Changes						
0000337 California Men's Colony, San Luis Obispo: Health Care Facility Improvement Project	0.0	7,758,000	0.0	7,758,000	0.0	7,758,000
Construction	0.0	7,758,000	0.0	7,758,000	0.0	7,758,000
Contract	0.0	7,758,000	0.0	7,758,000	0.0	7,758,000
0000350 California State Prison Solano, Vacaville: Health Care Facility Improvement Project	0.0	7,758,000	0.0	7,758,000	0.0	7,758,000
Construction	0.0	7,758,000	0.0	7,758,000	0.0	7,758,000
Contract	0.0	7,758,000	0.0	7,758,000	0.0	7,758,000
0000390 North Kern State Prison, Delano: Health Care Facility Improvement Project	0.0	7,758,000	0.0	7,758,000	0.0	7,758,000
Construction	0.0	7,758,000	0.0	7,758,000	0.0	7,758,000
Contract	0.0	7,758,000	0.0	7,758,000	0.0	7,758,000
0000404 Wasco State Prison, Wasco: Health Care Facility Improvement Project	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000

Department of Finance 2020-21 Final Change Book						
Construction	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Contract	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
0000656 California Correctional Center, Susanville: Health Care Facility Improvement Project	0.0	7,758,000	0.0	7,758,000	0.0	7,758,000
Construction	0.0	7,758,000	0.0	7,758,000	0.0	7,758,000
Contract	0.0	7,758,000	0.0	7,758,000	0.0	7,758,000
Total Project Changes	0.0	\$32,532,000	0.0	\$32,532,000	0.0	\$32,532,000
Fund Changes						
Amount Funded by 5225-801-0660-2020	0.0	32,532,000	0.0	32,532,000	0.0	32,532,000
Net Impact to Item	0.0	\$32,532,000	0.0	\$32,532,000	0.0	\$32,532,000

**Department of Finance
2020-21
Final Change Book**

5227-101-0890-2020
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-049-BBA-2020-MR

BY Federal Spending Authority Increase for JAG/CESF

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Augmentation to reflect increased JAG/CESF federal funds.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	58,519,000	0.0	58,519,000	0.0	58,519,000
Total Category Changes		0.0	\$58,519,000	0.0	\$58,519,000	0.0	\$58,519,000
Program Changes							
4945 Corrections Planning and Grant Programs		0.0	58,519,000	0.0	58,519,000	0.0	58,519,000
Total Program Changes		0.0	\$58,519,000	0.0	\$58,519,000	0.0	\$58,519,000
Fund Changes							
Amount Funded by 5227-101-0890-2020		0.0	58,519,000	0.0	58,519,000	0.0	58,519,000
Net Impact to Item		0.0	\$58,519,000	0.0	\$58,519,000	0.0	\$58,519,000

**Department of Finance
2020-21
Final Change Book**

5227-103-0001-2020
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-051-BCP-2020-MR

Adult Reentry Grant Program

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Proposal to eliminate funding for the Adult Reentry Grant Program.		Denied Proposal		Denied Proposal	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-37,000,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-37,000,000	0.0	\$0	0.0	\$0
Program Changes							
4945 Corrections Planning and Grant Programs		0.0	-37,000,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-37,000,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 5227-103-0001-2020		0.0	-37,000,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-37,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5227-106-0001-2020
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-046-BBA-2020-MR

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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-902,000	0.0	-902,000	0.0	-902,000
Total Category Changes			0.0	\$-902,000	0.0	\$-902,000	0.0	\$-902,000
Program Changes								
4945 Corrections Planning and Grant Programs			0.0	-902,000	0.0	-902,000	0.0	-902,000
Total Program Changes			0.0	\$-902,000	0.0	\$-902,000	0.0	\$-902,000
Fund Changes								
Amount Funded by 5227-106-0001-2020			0.0	-902,000	0.0	-902,000	0.0	-902,000
Net Impact to Item			0.0	\$-902,000	0.0	\$-902,000	0.0	\$-902,000

**Department of Finance
2020-21
Final Change Book**

5227-107-0001-2020
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-053-BCP-2020-MR

DJJ Realignment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Augmentation to realign juvenile offenders to county facilities.		The Legislature deferred the closure of the Division of Juvenile Justice at this time.		The Legislature deferred the closure of the Division of Juvenile Justice at this time.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	10,260,000	0.0	0	0.0	0
Total Category Changes			0.0	\$10,260,000	0.0	\$0	0.0	\$0
Program Changes								
4945 Corrections Planning and Grant Programs			0.0	10,260,000	0.0	0	0.0	0
Total Program Changes			0.0	\$10,260,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5227-107-0001-2020			0.0	10,260,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$10,260,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**5227-109-0001-2020
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-050-BCP-2020-MR

Indigent Defense Pilot

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget Proposal.		Denied Proposal		Denied 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							
4945 Corrections Planning and Grant Programs		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 5227-109-0001-2020		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
2020-21
Final Change Book**

**5227-530-3354-2017
PROP 98: N**

**DEPT: Board of State and Community Corrections
STATE OPERATIONS**

5227-047-BBA-2020-MR

BY Cannabis Tax Fund Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised revenue projections.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	-251,000	0.0	-251,000	0.0	-251,000
Total Category Changes			0.0	\$-251,000	0.0	\$-251,000	0.0	\$-251,000
Program Changes								
4945 Corrections Planning and Grant Programs			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 5227-530-3354-2017			0.0	-251,000	0.0	-251,000	0.0	-251,000
Net Impact to Item			0.0	\$-251,000	0.0	\$-251,000	0.0	\$-251,000

**Department of Finance
2020-21
Final Change Book**

5227-601-3287-2016
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-044-BBA-2020-MR

Proposition 47 General Fund Transfer

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-12,527,000	0.0	-12,527,000	0.0	-12,527,000
Total Category Changes		0.0	\$-12,527,000	0.0	\$-12,527,000	0.0	\$-12,527,000
Program Changes							
4945 Corrections Planning and Grant Programs		0.0	-12,527,000	0.0	-12,527,000	0.0	-12,527,000
Total Program Changes		0.0	\$-12,527,000	0.0	\$-12,527,000	0.0	\$-12,527,000
Fund Changes							
Amount Funded by 5227-601-3287-2016		0.0	-12,527,000	0.0	-12,527,000	0.0	-12,527,000
Net Impact to Item		0.0	\$-12,527,000	0.0	\$-12,527,000	0.0	\$-12,527,000

**Department of Finance
2020-21
Final Change Book**

**5227-630-3354-2017
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-047-BBA-2020-MR

BY Cannabis Tax Fund Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustment to reflect revised revenue projections.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-4,773,000	0.0	-4,773,000	0.0	-4,773,000
Total Category Changes		0.0	\$-4,773,000	0.0	\$-4,773,000	0.0	\$-4,773,000
Program Changes							
4945 Corrections Planning and Grant Programs		0.0	-4,773,000	0.0	-4,773,000	0.0	-4,773,000
Total Program Changes		0.0	\$-4,773,000	0.0	\$-4,773,000	0.0	\$-4,773,000
Fund Changes							
Amount Funded by 5227-630-3354-2017		0.0	-4,773,000	0.0	-4,773,000	0.0	-4,773,000
Net Impact to Item		0.0	\$-4,773,000	0.0	\$-4,773,000	0.0	\$-4,773,000

**Department of Finance
2020-21
Final Change Book**

5228-611-0001-2020
PROP 98: N

DEPT: Safe Neighborhoods and Schools Act
LOCAL ASSISTANCE

5228-002-BBA-2020-MR

Proposition 47 General Fund Transfer

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-14,997,000	0.0	-14,997,000	0.0	-14,997,000
Total Category Changes			0.0	\$-14,997,000	0.0	\$-14,997,000	0.0	\$-14,997,000
Program Changes								
4970 Safe Neighborhoods and Schools Program			0.0	-14,997,000	0.0	-14,997,000	0.0	-14,997,000
Total Program Changes			0.0	\$-14,997,000	0.0	\$-14,997,000	0.0	\$-14,997,000
Fund Changes								
Amount Funded by 5228-611-0001-2020			0.0	-14,997,000	0.0	-14,997,000	0.0	-14,997,000
Net Impact to Item			0.0	\$-14,997,000	0.0	\$-14,997,000	0.0	\$-14,997,000

**Department of Finance
2020-21
Final Change Book**

5228-612-0001-2020
PROP 98: Y

DEPT: Safe Neighborhoods and Schools Act
LOCAL ASSISTANCE

5228-002-BBA-2020-MR

Proposition 47 General Fund Transfer

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-4,578,000	0.0	-4,578,000	0.0	-4,578,000
Total Category Changes		0.0	\$-4,578,000	0.0	\$-4,578,000	0.0	\$-4,578,000
Program Changes							
4970 Safe Neighborhoods and Schools Program		0.0	-4,578,000	0.0	-4,578,000	0.0	-4,578,000
Total Program Changes		0.0	\$-4,578,000	0.0	\$-4,578,000	0.0	\$-4,578,000
Fund Changes							
Amount Funded by 5228-612-0001-2020		0.0	-4,578,000	0.0	-4,578,000	0.0	-4,578,000
Net Impact to Item		0.0	\$-4,578,000	0.0	\$-4,578,000	0.0	\$-4,578,000

**Department of Finance
2020-21
Final Change Book**

5228-695-3286-2020
PROP 98: N

DEPT: Safe Neighborhoods and Schools Act
LOCAL ASSISTANCE

5228-002-BBA-2020-MR

Proposition 47 General Fund Transfer

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	19,575,000	0.0	19,575,000	0.0	19,575,000
Total Category Changes		0.0	\$19,575,000	0.0	\$19,575,000	0.0	\$19,575,000
Program Changes							
4970 Safe Neighborhoods and Schools Program		0.0	19,575,000	0.0	19,575,000	0.0	19,575,000
Total Program Changes		0.0	\$19,575,000	0.0	\$19,575,000	0.0	\$19,575,000
Fund Changes							
Amount Funded by 5228-695-3286-2020		0.0	19,575,000	0.0	19,575,000	0.0	19,575,000
Net Impact to Item		0.0	\$19,575,000	0.0	\$19,575,000	0.0	\$19,575,000

**Department of Finance
2020-21
Final Change Book**

5396-601-3221-2013
PROP 98: N

DEPT: Trial Court Security 2011 Realignment
LOCAL ASSISTANCE

5396-003-BBA-2020-MR

5396 Trial Court Security (Local Assistance)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-98,247,000	0.0	-98,247,000	0.0	-98,247,000
Total Category Changes	0.0	\$-98,247,000	0.0	\$-98,247,000	0.0	\$-98,247,000
Program Changes						
5010 Trial Court Security Subaccount	0.0	-98,247,000	0.0	-98,247,000	0.0	-98,247,000
Total Program Changes	0.0	\$-98,247,000	0.0	\$-98,247,000	0.0	\$-98,247,000
Fund Changes						
Amount Funded by 5396-601-3221-2013	0.0	-98,247,000	0.0	-98,247,000	0.0	-98,247,000
Net Impact to Item	0.0	\$-98,247,000	0.0	\$-98,247,000	0.0	\$-98,247,000

**Department of Finance
2020-21
Final Change Book**

5396-601-3234-2013
PROP 98: N

DEPT: Trial Court Security 2011 Realignment
LOCAL ASSISTANCE

5396-003-BBA-2020-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	-11,153,000	0.0	-11,153,000	0.0	-11,153,000
Total Category Changes	0.0	\$-11,153,000	0.0	\$-11,153,000	0.0	\$-11,153,000
Program Changes						
5010 Trial Court Security Subaccount	0.0	-11,153,000	0.0	-11,153,000	0.0	-11,153,000
Total Program Changes	0.0	\$-11,153,000	0.0	\$-11,153,000	0.0	\$-11,153,000
Fund Changes						
Amount Funded by 5396-601-3234-2013	0.0	-11,153,000	0.0	-11,153,000	0.0	-11,153,000
Net Impact to Item	0.0	\$-11,153,000	0.0	\$-11,153,000	0.0	\$-11,153,000

**Department of Finance
2020-21
Final Change Book**

5496-601-3223-2013
PROP 98: N

DEPT: Local Community Corrections
LOCAL ASSISTANCE

5496-003-BBA-2020-MR

5496 Local Community Corrections (Local Assistance)

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-284,816,000	0.0	-284,816,000	0.0	-284,816,000
Total Category Changes	0.0	\$-284,816,000	0.0	\$-284,816,000	0.0	\$-284,816,000
Program Changes						
5100 Community Corrections Subaccount	0.0	-284,816,000	0.0	-284,816,000	0.0	-284,816,000
Total Program Changes	0.0	\$-284,816,000	0.0	\$-284,816,000	0.0	\$-284,816,000
Fund Changes						
Amount Funded by 5496-601-3223-2013	0.0	-284,816,000	0.0	-284,816,000	0.0	-284,816,000
Net Impact to Item	0.0	\$-284,816,000	0.0	\$-284,816,000	0.0	\$-284,816,000

**Department of Finance
2020-21
Final Change Book**

5496-601-3233-2013
PROP 98: N

DEPT: Local Community Corrections
LOCAL ASSISTANCE

5496-003-BBA-2020-MR

5496 Local Community Corrections (Local Assistance)

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-83,652,000	0.0	-83,652,000	0.0	-83,652,000
Total Category Changes	0.0	\$-83,652,000	0.0	\$-83,652,000	0.0	\$-83,652,000
Program Changes						
5100 Community Corrections Subaccount	0.0	-83,652,000	0.0	-83,652,000	0.0	-83,652,000
Total Program Changes	0.0	\$-83,652,000	0.0	\$-83,652,000	0.0	\$-83,652,000
Fund Changes						
Amount Funded by 5496-601-3233-2013	0.0	-83,652,000	0.0	-83,652,000	0.0	-83,652,000
Net Impact to Item	0.0	\$-83,652,000	0.0	\$-83,652,000	0.0	\$-83,652,000

**Department of Finance
2020-21
Final Change Book**

5596-601-3224-2013
PROP 98: N

DEPT: District Attorney and Public Defender Services
LOCAL ASSISTANCE

5596-003-BBA-2020-MR

5596 District Attorney and Public Defender Services (Local Assistance)

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	-11,236,000	0.0	-11,236,000	0.0	-11,236,000
Total Category Changes	0.0	\$-11,236,000	0.0	\$-11,236,000	0.0	\$-11,236,000
Program Changes						
5120 District Attorney and Public Defender Services	0.0	-11,236,000	0.0	-11,236,000	0.0	-11,236,000
Subaccount						
Total Program Changes	0.0	\$-11,236,000	0.0	\$-11,236,000	0.0	\$-11,236,000
Fund Changes						
Amount Funded by 5596-601-3224-2013	0.0	-11,236,000	0.0	-11,236,000	0.0	-11,236,000
Net Impact to Item	0.0	\$-11,236,000	0.0	\$-11,236,000	0.0	\$-11,236,000

**Department of Finance
2020-21
Final Change Book**

**5596-601-3232-2013
PROP 98: N**

**DEPT: District Attorney and Public Defender Services
LOCAL ASSISTANCE**

5596-003-BBA-2020-MR

**5596 District Attorney and Public Defender Services (Local
Assistance)**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	-5,577,000	0.0	-5,577,000	0.0	-5,577,000
Total Category Changes	0.0	\$-5,577,000	0.0	\$-5,577,000	0.0	\$-5,577,000
Program Changes						
5120 District Attorney and Public Defender Services Subaccount	0.0	-5,577,000	0.0	-5,577,000	0.0	-5,577,000
Total Program Changes	0.0	\$-5,577,000	0.0	\$-5,577,000	0.0	\$-5,577,000
Fund Changes						
Amount Funded by 5596-601-3232-2013	0.0	-5,577,000	0.0	-5,577,000	0.0	-5,577,000
Net Impact to Item	0.0	\$-5,577,000	0.0	\$-5,577,000	0.0	\$-5,577,000

**Department of Finance
2020-21
Final Change Book**

5696-601-3226-2013
PROP 98: N

DEPT: Juvenile Justice Programs
LOCAL ASSISTANCE

5696-003-BBA-2020-MR

5696 Juvenile Justice Programs (Local Assistance)

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,986,000	0.0	-1,986,000	0.0	-1,986,000
Total Category Changes	0.0	\$-1,986,000	0.0	\$-1,986,000	0.0	\$-1,986,000
Program Changes						
5140 Juvenile Justice Programs	0.0	-1,986,000	0.0	-1,986,000	0.0	-1,986,000
Total Program Changes	0.0	\$-1,986,000	0.0	\$-1,986,000	0.0	\$-1,986,000
Fund Changes						
Amount Funded by 5696-601-3226-2013	0.0	-1,986,000	0.0	-1,986,000	0.0	-1,986,000
Net Impact to Item	0.0	\$-1,986,000	0.0	\$-1,986,000	0.0	\$-1,986,000

**Department of Finance
2020-21
Final Change Book**

5696-601-3227-2013
PROP 98: N

DEPT: Juvenile Justice Programs
LOCAL ASSISTANCE

5696-003-BBA-2020-MR

5696 Juvenile Justice Programs (Local Assistance)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-33,992,000	0.0	-33,992,000	0.0	-33,992,000
Total Category Changes	0.0	\$-33,992,000	0.0	\$-33,992,000	0.0	\$-33,992,000
Program Changes						
5140 Juvenile Justice Programs	0.0	-33,992,000	0.0	-33,992,000	0.0	-33,992,000
Total Program Changes	0.0	\$-33,992,000	0.0	\$-33,992,000	0.0	\$-33,992,000
Fund Changes						
Amount Funded by 5696-601-3227-2013	0.0	-33,992,000	0.0	-33,992,000	0.0	-33,992,000
Net Impact to Item	0.0	\$-33,992,000	0.0	\$-33,992,000	0.0	\$-33,992,000

**Department of Finance
2020-21
Final Change Book**

5696-601-3230-2013
PROP 98: N

DEPT: Juvenile Justice Programs
LOCAL ASSISTANCE

5696-003-BBA-2020-MR

5696 Juvenile Justice Programs (Local Assistance)

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-11,153,000	0.0	-11,153,000	0.0	-11,153,000
Total Category Changes	0.0	\$-11,153,000	0.0	\$-11,153,000	0.0	\$-11,153,000
Program Changes						
5140 Juvenile Justice Programs	0.0	-11,153,000	0.0	-11,153,000	0.0	-11,153,000
Total Program Changes	0.0	\$-11,153,000	0.0	\$-11,153,000	0.0	\$-11,153,000
Fund Changes						
Amount Funded by 5696-601-3230-2013	0.0	-11,153,000	0.0	-11,153,000	0.0	-11,153,000
Net Impact to Item	0.0	\$-11,153,000	0.0	\$-11,153,000	0.0	\$-11,153,000

**Department of Finance
2020-21
Final Change Book**

5796-601-3231-2014
PROP 98: N

DEPT: Enhancing Law Enforcement Activities Growth
LOCAL ASSISTANCE

5796-003-BBA-2020-MR

5796 Enhancing Law Enforcement Activities Growth (Local Assistance)

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-14,212,000	0.0	-14,212,000	0.0	-14,212,000
Total Category Changes	0.0	\$-14,212,000	0.0	\$-14,212,000	0.0	\$-14,212,000
Program Changes						
5160 Enhancing Law Enforcement Activities Growth Subaccount	0.0	-14,212,000	0.0	-14,212,000	0.0	-14,212,000
Total Program Changes	0.0	\$-14,212,000	0.0	\$-14,212,000	0.0	\$-14,212,000
Fund Changes						
Amount Funded by 5796-601-3231-2014	0.0	-14,212,000	0.0	-14,212,000	0.0	-14,212,000
Net Impact to Item	0.0	\$-14,212,000	0.0	\$-14,212,000	0.0	\$-14,212,000

**Department of Finance
2020-21
Final Change Book**

**5990-501-0001-2020
PROP 98: N**

**DEPT: Federal Immigration Funding-Incarceration
STATE OPERATIONS**

5990-003-BBA-2020-MR

SCAAP Baseline Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect anticipated Federal funding associated with the State Criminal Alien Assistance Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	68,942,000	0.0	68,942,000	0.0	68,942,000
Total Category Changes	0.0	\$68,942,000	0.0	\$68,942,000	0.0	\$68,942,000
Program Changes						
5170 Federal Immigration Funding-Incarceration	0.0	68,942,000	0.0	68,942,000	0.0	68,942,000
Total Program Changes	0.0	\$68,942,000	0.0	\$68,942,000	0.0	\$68,942,000
Fund Changes						
Amount Funded by 5990-501-0001-2020	0.0	68,942,000	0.0	68,942,000	0.0	68,942,000
Net Impact to Item	0.0	\$68,942,000	0.0	\$68,942,000	0.0	\$68,942,000

**Department of Finance
2020-21
Final Change Book**

5990-501-0890-2020
PROP 98: N

DEPT: Federal Immigration Funding-Incarceration
STATE OPERATIONS

5990-003-BBA-2020-MR

SCAAP Baseline Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect anticipated Federal funding associated with the State Criminal Alien Assistance Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Special Items of Expense			0.0	-68,942,000	0.0	-68,942,000	0.0	-68,942,000
Total Category Changes			0.0	\$-68,942,000	0.0	\$-68,942,000	0.0	\$-68,942,000
Program Changes								
5170 Federal Immigration Funding-Incarceration			0.0	-68,942,000	0.0	-68,942,000	0.0	-68,942,000
Total Program Changes			0.0	\$-68,942,000	0.0	\$-68,942,000	0.0	\$-68,942,000
Fund Changes								
Amount Funded by 5990-501-0890-2020			0.0	-68,942,000	0.0	-68,942,000	0.0	-68,942,000
Net Impact to Item			0.0	\$-68,942,000	0.0	\$-68,942,000	0.0	\$-68,942,000

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Department of Education
STATE OPERATIONS**

6100-109-BCP-2020-MR

Employment Lawsuit Legal Costs

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reappropriate funding for employment lawsuit legal costs.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	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
5205010 Curriculum Services		0.0	300,000	0.0	300,000	0.0	300,000
Total Program Changes		0.0	\$300,000	0.0	\$300,000	0.0	\$300,000
Fund Changes							
Amount Funded by 6100-001-0001-2018		0.0	300,000	0.0	300,000	0.0	300,000
Net Impact to Item		0.0	\$300,000	0.0	\$300,000	0.0	\$300,000

**Department of Finance
2020-21
Final Change Book**

**6100-001-0001-2020
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-115-BCP-2020-MR

Education Commission of the States Dues

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw the Governor's Budget proposal to fund membership dues for the Education Commission to the States.		Approved as Budgeted		Approved as Budgeted	
	Delete provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-145,000	0.0	-145,000	0.0	-145,000
Total Category Changes	0.0	\$-145,000	0.0	\$-145,000	0.0	\$-145,000
Program Changes						
5205 Instructional Support	0.0	-145,000	0.0	-145,000	0.0	-145,000
5205010 Curriculum Services	0.0	-145,000	0.0	-145,000	0.0	-145,000
Total Program Changes	0.0	\$-145,000	0.0	\$-145,000	0.0	\$-145,000
Fund Changes						
Amount Funded by 6100-001-0001-2020	0.0	-145,000	0.0	-145,000	0.0	-145,000
Net Impact to Item	0.0	\$-145,000	0.0	\$-145,000	0.0	\$-145,000

**Department of Finance
2020-21
Final Change Book**

**6100-001-0001-2020
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-123-BCP-2020-L

School Fiscal Services Division Support

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added 3 positions and funding for the School Fiscal Services Division for workload associated with deferrals and average daily attendance changes. Add provisional language to conform to this action.		The Legislature added 3 positions and funding for the School Fiscal Services Division for workload associated with deferrals and average daily attendance changes. Add provisional language to conform to this action.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	3.0	209,000	3.0	209,000
Staff Benefits	0.0	0	0.0	112,000	0.0	112,000
Operating Expenses and Equipment	0.0	0	0.0	15,000	0.0	15,000
Total Category Changes	0.0	\$0	3.0	\$336,000	3.0	\$336,000
Program Changes						
5205 Instructional Support	0.0	0	3.0	336,000	3.0	336,000
5205010 Curriculum Services	0.0	0	3.0	336,000	3.0	336,000
Total Program Changes	0.0	\$0	3.0	\$336,000	3.0	\$336,000
Fund Changes						
Amount Funded by 6100-001-0001-2020	0.0	0	3.0	336,000	3.0	336,000
Net Impact to Item	0.0	\$0	3.0	\$336,000	3.0	\$336,000

**Department of Finance
2020-21
Final Change Book**

**6100-001-0001-2020
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-124-BCP-2020-L

Continuity of Learning Local Control Accountability Plan

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for the Department of Education to develop a template for the learning continuity and attendance plan in consultation with the State Board of Education. Add provisional language to conform to this action.		The Legislature added funding for the Department of Education to develop a template for the learning continuity and attendance plan in consultation with the State Board of Education. Add provisional language to conform to this action.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	100,000	0.0	100,000
Total Category Changes	0.0	\$0	0.0	\$100,000	0.0	\$100,000
Program Changes						
5205 Instructional Support	0.0	0	0.0	100,000	0.0	100,000
5205010 Curriculum Services	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 6100-001-0001-2020	0.0	0	0.0	100,000	0.0	100,000
Net Impact to Item	0.0	\$0	0.0	\$100,000	0.0	\$100,000

**Department of Finance
2020-21
Final Change Book**

**6100-001-0001-2020
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-301-BCP-2020-L

Collective Bargaining Positions

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added 3.0 positions for the Early Learning and Care Division for responsibilities related to child care collective bargaining.		The Legislature added 3.0 positions for the Early Learning and Care Division for responsibilities related to child care collective bargaining.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	3.0	0	3.0	0
Total Category Changes	0.0	\$0	3.0	\$0	3.0	\$0
Program Changes						
5210 Special Programs	0.0	0	3.0	0	3.0	0
5210066 Special Program Support	0.0	0	3.0	0	3.0	0
Total Program Changes	0.0	\$0	3.0	\$0	3.0	\$0
Fund Changes						
Amount Funded by 6100-001-0001-2020	0.0	0	3.0	0	3.0	0
Net Impact to Item	0.0	\$0	3.0	\$0	3.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6100-001-0001-2020
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-450-BCP-2020-MR

**One-Time Funding for Credit Recovery Programs Report (AB
1097)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	To effectuate the withdrawal of this proposal, the following budget bill language change is necessary:		Approved as Budgeted		Approved as Budgeted	
	Provision 37 of Item 6100-001-0001 is eliminated.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-91,000	0.0	-91,000	0.0	-91,000
Staff Benefits	0.0	-49,000	0.0	-49,000	0.0	-49,000
Operating Expenses and Equipment	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	\$-145,000	0.0	\$-145,000	0.0	\$-145,000
Program Changes						
5205 Instructional Support	0.0	-145,000	0.0	-145,000	0.0	-145,000
5205010 Curriculum Services	0.0	-145,000	0.0	-145,000	0.0	-145,000
Total Program Changes	0.0	\$-145,000	0.0	\$-145,000	0.0	\$-145,000
Fund Changes						
Amount Funded by 6100-001-0001-2020	0.0	-145,000	0.0	-145,000	0.0	-145,000
Net Impact to Item	0.0	\$-145,000	0.0	\$-145,000	0.0	\$-145,000

**Department of Finance
2020-21
Final Change Book**

**6100-001-0001-2020
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-563-BCP-2020-MR

Child Care Pilot Position Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase position authority for child care pilot programs.		Denied Proposal		Denied Proposal	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	0	0.0	0	0.0	0
Total Category Changes	1.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
5210 Special Programs	1.0	0	0.0	0	0.0	0
5210066 Special Program Support	1.0	0	0.0	0	0.0	0
Total Program Changes	1.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-001-0001-2020	1.0	0	0.0	0	0.0	0
Net Impact to Item	1.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

6100-001-0001-2020
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-574-BCP-2020-L

Early Learning and Care Division Positions

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added 7.0 positions for the Early Learning and Care Division.		The Legislature added 7.0 positions for the Early Learning and Care Division.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	7.0	0	7.0	0
Total Category Changes	0.0	\$0	7.0	\$0	7.0	\$0
Program Changes						
5210 Special Programs	0.0	0	7.0	0	7.0	0
5210066 Special Program Support	0.0	0	7.0	0	7.0	0
Total Program Changes	0.0	\$0	7.0	\$0	7.0	\$0
Fund Changes						
Amount Funded by 6100-001-0001-2020	0.0	0	7.0	0	7.0	0
Net Impact to Item	0.0	\$0	7.0	\$0	7.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6100-001-0001-2020
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-726-BCP-2020-MR

Establish Department Emergency Service Team

Summary:	May Revision	Conference Committee	Enacted Budget
	Provide two positions to establish a state education disaster team.	Approved as Budgeted.	Approved as Budgeted.
	Amend provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	0	2.0	0	2.0	0
Total Category Changes	2.0	\$0	2.0	\$0	2.0	\$0
Program Changes						
5205 Instructional Support	2.0	0	2.0	0	2.0	0
5205010 Curriculum Services	2.0	0	2.0	0	2.0	0
Total Program Changes	2.0	\$0	2.0	\$0	2.0	\$0
Fund Changes						
Amount Funded by 6100-001-0001-2020	2.0	0	2.0	0	2.0	0
Net Impact to Item	2.0	\$0	2.0	\$0	2.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6100-001-0890-2020
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-113-BCP-2020-MR

**One-Time Federal Funds Carryover for Immediate Aid to Restart
School Operations**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal carryover funds to support Immediate Aid to Restart School Operations.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	346,000	0.0	346,000	0.0	346,000
Operating Expenses and Equipment	0.0	41,000	0.0	41,000	0.0	41,000
Total Category Changes	0.0	\$387,000	0.0	\$387,000	0.0	\$387,000
Program Changes						
5205 Instructional Support	0.0	387,000	0.0	387,000	0.0	387,000
5205010 Curriculum Services	0.0	387,000	0.0	387,000	0.0	387,000
Total Program Changes	0.0	\$387,000	0.0	\$387,000	0.0	\$387,000
Fund Changes						
Amount Funded by 6100-001-0890-2020	0.0	387,000	0.0	387,000	0.0	387,000
Net Impact to Item	0.0	\$387,000	0.0	\$387,000	0.0	\$387,000

**Department of Finance
2020-21
Final Change Book**

**6100-001-0890-2020
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-212-BCP-2020-MR

**One-time Federal Funds Carryover for Equitable Services for
Private School Educators**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal Title II and Title IV funds for federally-required private school professional development.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,612,000	0.0	1,612,000	0.0	1,612,000
Total Category Changes	0.0	\$1,612,000	0.0	\$1,612,000	0.0	\$1,612,000
Program Changes						
5205 Instructional Support	0.0	1,612,000	0.0	1,612,000	0.0	1,612,000
5205010 Curriculum Services	0.0	1,612,000	0.0	1,612,000	0.0	1,612,000
Total Program Changes	0.0	\$1,612,000	0.0	\$1,612,000	0.0	\$1,612,000
Fund Changes						
Amount Funded by 6100-001-0890-2020	0.0	1,612,000	0.0	1,612,000	0.0	1,612,000
Net Impact to Item	0.0	\$1,612,000	0.0	\$1,612,000	0.0	\$1,612,000

**Department of Finance
2020-21
Final Change Book**

**6100-001-0890-2020
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-215-BCP-2020-MR

Federal Title IV Grant Administration

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide federal funds to support administration of the Title IV grant including compliance monitoring and review of local control accountability program addenda.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this issue.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	301,000	0.0	301,000	0.0	301,000
Staff Benefits	0.0	116,000	0.0	116,000	0.0	116,000
Operating Expenses and Equipment	0.0	25,000	0.0	25,000	0.0	25,000
Total Category Changes	0.0	\$442,000	0.0	\$442,000	0.0	\$442,000
Program Changes						
5205 Instructional Support	0.0	442,000	0.0	442,000	0.0	442,000
5205010 Curriculum Services	0.0	442,000	0.0	442,000	0.0	442,000
Total Program Changes	0.0	\$442,000	0.0	\$442,000	0.0	\$442,000
Fund Changes						
Amount Funded by 6100-001-0890-2020	0.0	442,000	0.0	442,000	0.0	442,000
Net Impact to Item	0.0	\$442,000	0.0	\$442,000	0.0	\$442,000

**Department of Finance
2020-21
Final Change Book**

6100-001-0890-2020
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-303-BCP-2020-L

Disaster Relief CCDBG Funds State Operations

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added Disaster Relief Act of 2019 funds to support child care programs.		The Legislature added Disaster Relief Act of 2019 funds to support child care programs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	88,000	0.0	88,000
Total Category Changes	0.0	\$0	0.0	\$88,000	0.0	\$88,000
Program Changes						
5210 Special Programs	0.0	0	0.0	88,000	0.0	88,000
5210066 Special Program Support	0.0	0	0.0	88,000	0.0	88,000
Total Program Changes	0.0	\$0	0.0	\$88,000	0.0	\$88,000
Fund Changes						
Amount Funded by 6100-001-0890-2020	0.0	0	0.0	88,000	0.0	88,000
Net Impact to Item	0.0	\$0	0.0	\$88,000	0.0	\$88,000

**Department of Finance
2020-21
Final Change Book**

**6100-001-0890-2020
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-317-BCP-2020-L

Dyslexia Research, Training, and Statewide Conference Funding

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature provided \$2 million Federal Trust Fund for dyslexia research, training, and statewide conference. See Item 6100-663-0001 for additional Proposition 98 General Fund.		The Legislature provided \$2 million Federal Trust Fund for dyslexia research, training, and statewide conference. See Item 6100-663-0001 for additional Proposition 98 General Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
5205 Instructional Support	0.0	0	0.0	2,000,000	0.0	2,000,000
5205010 Curriculum Services	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 6100-001-0890-2020	0.0	0	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000

**Department of Finance
2020-21
Final Change Book**

**6100-001-0890-2020
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-321-BCP-2020-L

Golden State Teacher Program

Summary:	May Revision		Conference Committee The Legislature provided \$15 million Federal Trust Fund for the Golden State Teacher Program.		Enacted Budget The Legislature provided \$15 million Federal Trust Fund for the Golden State Teacher 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						
5205 Instructional Support	0.0	0	0.0	15,000,000	0.0	15,000,000
5205010 Curriculum Services	0.0	0	0.0	15,000,000	0.0	15,000,000
Total Program Changes	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000
Fund Changes						
Amount Funded by 6100-001-0890-2020	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
2020-21
Final Change Book**

**6100-001-0890-2020
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-330-BCP-2020-MR

Alternative Pathways to a Diploma Workgroup

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift program funding to reflect funding source change from Proposition 98 General Fund to federal funds (See Item 6100-668-0001).		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	250,000	0.0	250,000	0.0	250,000
Total Category Changes	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000
Program Changes						
5205 Instructional Support	0.0	250,000	0.0	250,000	0.0	250,000
5205010 Curriculum Services	0.0	250,000	0.0	250,000	0.0	250,000
Total Program Changes	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000
Fund Changes						
Amount Funded by 6100-001-0890-2020	0.0	250,000	0.0	250,000	0.0	250,000
Net Impact to Item	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000

**Department of Finance
2020-21
Final Change Book**

**6100-001-0890-2020
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-331-BCP-2020-MR

Standardized Individual Education Program Template Workgroup

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Shift program funding to reflect funding source change from Proposition 98 General Fund to federal funds (See Item 6100-662-0001).		The Legislature reduces funding to \$350,000.		The Legislature reduces funding to \$350,000.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	700,000	0.0	350,000	0.0	350,000
Total Category Changes	0.0	\$700,000	0.0	\$350,000	0.0	\$350,000
Program Changes						
5205 Instructional Support	0.0	700,000	0.0	350,000	0.0	350,000
5205010 Curriculum Services	0.0	700,000	0.0	350,000	0.0	350,000
Total Program Changes	0.0	\$700,000	0.0	\$350,000	0.0	\$350,000
Fund Changes						
Amount Funded by 6100-001-0890-2020	0.0	700,000	0.0	350,000	0.0	350,000
Net Impact to Item	0.0	\$700,000	0.0	\$350,000	0.0	\$350,000

**Department of Finance
2020-21
Final Change Book**

**6100-001-0890-2020
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-332-BCP-2020-MR

**One-Time Federal Funds Carryover for Observation Protocol for
Teachers of English Learners**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal Title III carryover funding to complete the standardized English learner reclassification teacher observation protocol.		Approve as Budgeted		Approve as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	250,000	0.0	250,000	0.0	250,000
Total Category Changes	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000
Program Changes						
5205 Instructional Support	0.0	250,000	0.0	250,000	0.0	250,000
5205010 Curriculum Services	0.0	250,000	0.0	250,000	0.0	250,000
Total Program Changes	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000
Fund Changes						
Amount Funded by 6100-001-0890-2020	0.0	250,000	0.0	250,000	0.0	250,000
Net Impact to Item	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000

**Department of Finance
2020-21
Final Change Book**

**6100-001-0890-2020
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-362-BCP-2020-MR

**Comprehensive Literacy State Development Grant State
Operations**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal funds for the Comprehensive Literacy State Development Grant.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	91,000	1.0	91,000	1.0	91,000
Staff Benefits	0.0	53,000	0.0	53,000	0.0	53,000
Operating Expenses and Equipment	0.0	196,000	0.0	196,000	0.0	196,000
Total Category Changes	1.0	\$340,000	1.0	\$340,000	1.0	\$340,000
Program Changes						
5205 Instructional Support	1.0	340,000	1.0	340,000	1.0	340,000
5205010 Curriculum Services	1.0	340,000	1.0	340,000	1.0	340,000
Total Program Changes	1.0	\$340,000	1.0	\$340,000	1.0	\$340,000
Fund Changes						
Amount Funded by 6100-001-0890-2020	1.0	340,000	1.0	340,000	1.0	340,000
Net Impact to Item	1.0	\$340,000	1.0	\$340,000	1.0	\$340,000

**Department of Finance
2020-21
Final Change Book**

**6100-001-0890-2020
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-713-BCP-2020-MR

**Special Education Local Plan Area Administration and
Governance Study**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift program funding to reflect funding source change from Proposition 98 General Fund to federal funds.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	500,000	0.0	500,000	0.0	500,000
Total Category Changes	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
Program Changes						
5205 Instructional Support	0.0	500,000	0.0	500,000	0.0	500,000
5205010 Curriculum Services	0.0	500,000	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 6100-001-0890-2020	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
2020-21
Final Change Book**

**6100-001-0890-2020
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-715-BCP-2020-MR

Out-of-Home Care Workgroup

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Add funding to convene out-of-home care workgroup.		The Legislature denied the proposal and added supplemental reporting language to direct the Legislative Analyst Office to propose Out-of-Home Care recommendations.		The Legislature denied the proposal and added supplemental reporting language to direct the Legislative Analyst Office to propose Out-of-Home Care recommendations.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	250,000	0.0	0	0.0	0
Total Category Changes	0.0	\$250,000	0.0	\$0	0.0	\$0
Program Changes						
5205 Instructional Support	0.0	250,000	0.0	0	0.0	0
5205010 Curriculum Services	0.0	250,000	0.0	0	0.0	0
Total Program Changes	0.0	\$250,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-001-0890-2020	0.0	250,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$250,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6100-001-0890-2020
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-728-BCP-2020-MR

**One-Time Federal Fund Carryover for Project AWARE Grant
Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase funding to reflect one-time federal Project AWARE carryover.		Approved as Budgeted.		Approved as Budgeted.	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	420,000	0.0	420,000	0.0	420,000
Total Category Changes	0.0	\$420,000	0.0	\$420,000	0.0	\$420,000
Program Changes						
5205 Instructional Support	0.0	420,000	0.0	420,000	0.0	420,000
5205010 Curriculum Services	0.0	420,000	0.0	420,000	0.0	420,000
Total Program Changes	0.0	\$420,000	0.0	\$420,000	0.0	\$420,000
Fund Changes						
Amount Funded by 6100-001-0890-2020	0.0	420,000	0.0	420,000	0.0	420,000
Net Impact to Item	0.0	\$420,000	0.0	\$420,000	0.0	\$420,000

**Department of Finance
2020-21
Final Change Book**

**6100-001-0890-2020
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-729-BCP-2020-MR

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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted.		Approved as Budgeted.	
	Increase funding to reflect increased special education dispute resolution costs.					
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,320,000	0.0	3,320,000	0.0	3,320,000
Total Category Changes	0.0	\$3,320,000	0.0	\$3,320,000	0.0	\$3,320,000
Program Changes						
5205 Instructional Support	0.0	3,320,000	0.0	3,320,000	0.0	3,320,000
5205010 Curriculum Services	0.0	3,320,000	0.0	3,320,000	0.0	3,320,000
Total Program Changes	0.0	\$3,320,000	0.0	\$3,320,000	0.0	\$3,320,000
Fund Changes						
Amount Funded by 6100-001-0890-2020	0.0	3,320,000	0.0	3,320,000	0.0	3,320,000
Net Impact to Item	0.0	\$3,320,000	0.0	\$3,320,000	0.0	\$3,320,000

**Department of Finance
2020-21
Final Change Book**

**6100-004-0001-2020
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-364-BCP-2020-MR

Instructional Quality Commission Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to align with Instructional Quality Commission workload.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-148,000	0.0	-148,000	0.0	-148,000
Total Category Changes	0.0	\$-148,000	0.0	\$-148,000	0.0	\$-148,000
Program Changes						
5205 Instructional Support	0.0	-148,000	0.0	-148,000	0.0	-148,000
5205050 Instructional Quality Commission	0.0	-148,000	0.0	-148,000	0.0	-148,000
Total Program Changes	0.0	\$-148,000	0.0	\$-148,000	0.0	\$-148,000
Fund Changes						
Amount Funded by 6100-004-0001-2020	0.0	-148,000	0.0	-148,000	0.0	-148,000
Net Impact to Item	0.0	\$-148,000	0.0	\$-148,000	0.0	\$-148,000

**Department of Finance
2020-21
Final Change Book**

**6100-062-0890-2020
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-121-BCP-2020-MR

**Coronavirus Aid, Relief, Economic Security (CARES) Act: Federal
Funds Administration**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add new item for one-time federal funds to support the administration of CARES Act funds.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000
Program Changes						
5205 Instructional Support	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
5205010 Curriculum Services	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Total Program Changes	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000
Fund Changes						
Amount Funded by 6100-062-0890-2020	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Net Impact to Item	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000

**Department of Finance
2020-21
Final Change Book**

**6100-101-0231-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-676-BBA-2020-MR

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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust program funding to reflect revised revenue estimates for Proposition 99.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-256,000	0.0	-256,000	0.0	-256,000	0.0	-256,000
Total Category Changes	0.0	\$-256,000	0.0	\$-256,000	0.0	\$-256,000	0.0	\$-256,000
Program Changes								
5205 Instructional Support	0.0	-256,000	0.0	-256,000	0.0	-256,000	0.0	-256,000
5205027 Curriculum Services-Health and Physical Education-Drug Free Schools	0.0	-256,000	0.0	-256,000	0.0	-256,000	0.0	-256,000
Total Program Changes	0.0	\$-256,000	0.0	\$-256,000	0.0	\$-256,000	0.0	\$-256,000
Fund Changes								
Amount Funded by 6100-101-0231-2020	0.0	-256,000	0.0	-256,000	0.0	-256,000	0.0	-256,000
Net Impact to Item	0.0	\$-256,000	0.0	\$-256,000	0.0	\$-256,000	0.0	\$-256,000

Department of Finance
2020-21
Final Change Book

6100-102-0231-2020
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-677-BBA-2020-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect revised revenue estimates for Proposition 99.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-822,000	0.0	-822,000	0.0	-822,000
Total Category Changes	0.0	\$-822,000	0.0	\$-822,000	0.0	\$-822,000
Program Changes						
5205 Instructional Support	0.0	-822,000	0.0	-822,000	0.0	-822,000
5205027 Curriculum Services-Health and Physical Education-Drug Free Schools	0.0	-822,000	0.0	-822,000	0.0	-822,000
Total Program Changes	0.0	\$-822,000	0.0	\$-822,000	0.0	\$-822,000
Fund Changes						
Amount Funded by 6100-102-0231-2020	0.0	-822,000	0.0	-822,000	0.0	-822,000
Net Impact to Item	0.0	\$-822,000	0.0	\$-822,000	0.0	\$-822,000

**Department of Finance
2020-21
Final Change Book**

**6100-104-0890-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-711-BCP-2020-MR

Adjust Federal Funding for Project AWARE Grant Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust program funding to reflect a decrease in the federal grant award.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-1,338,000	0.0	-1,338,000	0.0	-1,338,000
Total Category Changes			0.0	\$-1,338,000	0.0	\$-1,338,000	0.0	\$-1,338,000
Program Changes								
5205 Instructional Support			0.0	-1,338,000	0.0	-1,338,000	0.0	-1,338,000
5205025 Project AWARE Grant			0.0	-1,338,000	0.0	-1,338,000	0.0	-1,338,000
Total Program Changes			0.0	\$-1,338,000	0.0	\$-1,338,000	0.0	\$-1,338,000
Fund Changes								
Amount Funded by 6100-104-0890-2020			0.0	-1,338,000	0.0	-1,338,000	0.0	-1,338,000
Net Impact to Item			0.0	\$-1,338,000	0.0	\$-1,338,000	0.0	\$-1,338,000

**Department of Finance
2020-21
Final Change Book**

**6100-106-0001-2020
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-452-BCP-2020-MR

California Collaborative for Educational Excellence Reduction

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Decrease funding to reflect a decline in the Proposition 98 minimum guarantee.		The Legislature denied the proposal.		The Legislature denied the proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-1,229,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-1,229,000	0.0	\$0	0.0	\$0
Program Changes							
5205 Instructional Support		0.0	-1,229,000	0.0	0	0.0	0
5205220 California Collaborative for Educational Excellence		0.0	-579,000	0.0	0	0.0	0
5205222 State System of Support		0.0	-650,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-1,229,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 6100-106-0001-2020		0.0	-1,229,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-1,229,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6100-117-0890-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-375-BCP-2020-MR

**Comprehensive Literacy State Development Grant Local
Assistance**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal funds for the Comprehensive Literacy State Development Grant.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	36,051,000	0.0	36,051,000	0.0	36,051,000
Total Category Changes	0.0	\$36,051,000	0.0	\$36,051,000	0.0	\$36,051,000
Program Changes						
5205 Instructional Support	0.0	36,051,000	0.0	36,051,000	0.0	36,051,000
5205011 Comprehensive Literacy Development Grant	0.0	36,051,000	0.0	36,051,000	0.0	36,051,000
Total Program Changes	0.0	\$36,051,000	0.0	\$36,051,000	0.0	\$36,051,000
Fund Changes						
Amount Funded by 6100-117-0890-2020	0.0	36,051,000	0.0	36,051,000	0.0	36,051,000
Net Impact to Item	0.0	\$36,051,000	0.0	\$36,051,000	0.0	\$36,051,000

**Department of Finance
2020-21
Final Change Book**

**6100-119-0001-2020
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-288-BBA-2020-MR

Foster Youth Program Cost-of-Living Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw the Governor's Budget Cost-of-Living adjustment.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-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						
5205 Instructional Support	0.0	-626,000	0.0	-626,000	0.0	-626,000
5205086 Educational Services for Foster Youth	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 6100-119-0001-2020	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
2020-21
Final Change Book**

6100-122-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-710-BCP-2020-MR

Specialized Secondary Program Reduction

Summary:	May Revision	Conference Committee	Enacted Budget
	Decrease funding to reflect a decline in the Proposition 98 minimum guarantee.	The Legislature denied the proposal.	The Legislature denied the proposal.
	Amend provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,446,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-2,446,000	0.0	\$0	0.0	\$0
Program Changes						
5205 Instructional Support	0.0	-2,446,000	0.0	0	0.0	0
5205090 Specialized Secondary Program	0.0	-2,446,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-2,446,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-122-0001-2020	0.0	-2,446,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-2,446,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6100-149-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-560-BCP-2020-MR

Reduce ASES Local Assistance

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease program funding to reflect a decline in non-Proposition 98 General Fund.		Denied Proposal		Denied Proposal	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-100,000,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-100,000,000	0.0	\$0	0.0	\$0
Program Changes								
5210 Special Programs			0.0	-100,000,000	0.0	0	0.0	0
5210048 After School Programs			0.0	-100,000,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-100,000,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6100-149-0001-2020			0.0	-100,000,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-100,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6100-150-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-286-BBA-2020-MR

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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget Cost-of-Living adjustment.		Approved as Budgeted		Approved as Budgeted	
			Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-14,000	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	0.0	\$-14,000
Program Changes								
5200 Instruction	0.0	-14,000	0.0	-14,000	0.0	-14,000	0.0	-14,000
5200131 American Indian Early Childhood Education Program	0.0	-14,000	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	0.0	\$-14,000
Fund Changes								
Amount Funded by 6100-150-0001-2020	0.0	-14,000	0.0	-14,000	0.0	-14,000	0.0	-14,000
Net Impact to Item	0.0	\$-14,000	0.0	\$-14,000	0.0	\$-14,000	0.0	\$-14,000

**Department of Finance
2020-21
Final Change Book**

**6100-151-0001-2020
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-287-BBA-2020-MR

American Indian Education Centers Cost-of-Living Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw the Governor's Budget Cost-of-Living adjustment.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-101,000	0.0	-101,000	0.0	-101,000
Total Category Changes	0.0	\$-101,000	0.0	\$-101,000	0.0	\$-101,000
Program Changes						
5200 Instruction	0.0	-101,000	0.0	-101,000	0.0	-101,000
5200127 California American Indian Education Centers	0.0	-101,000	0.0	-101,000	0.0	-101,000
Total Program Changes	0.0	\$-101,000	0.0	\$-101,000	0.0	\$-101,000
Fund Changes						
Amount Funded by 6100-151-0001-2020	0.0	-101,000	0.0	-101,000	0.0	-101,000
Net Impact to Item	0.0	\$-101,000	0.0	\$-101,000	0.0	\$-101,000

**Department of Finance
2020-21
Final Change Book**

**6100-156-0001-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-787-BBA-2020-MR

Adult Education Program Reimbursements

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease reimbursement authority to conform with the withdrawal of the cost-of-living adjustment provided at the Governor's Budget for Item 6870-201-0001.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-9,465,000	0.0	-9,465,000	0.0	-9,465,000
Total Category Changes			0.0	\$-9,465,000	0.0	\$-9,465,000	0.0	\$-9,465,000
Program Changes								
5200 Instruction			0.0	-9,465,000	0.0	-9,465,000	0.0	-9,465,000
5200162 Adult Education			0.0	-9,465,000	0.0	-9,465,000	0.0	-9,465,000
Total Program Changes			0.0	\$-9,465,000	0.0	\$-9,465,000	0.0	\$-9,465,000
Fund Changes								
Amount Funded by 6100-156-0001-2020			0.0	-9,465,000	0.0	-9,465,000	0.0	-9,465,000
Reimbursements to 5200 Instruction			0.0	9,465,000	0.0	9,465,000	0.0	9,465,000
5200162 Adult Education			0.0	9,465,000	0.0	9,465,000	0.0	9,465,000
Net Impact to Item			0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6100-156-0001-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-789-BCP-2020-MR

Reduce Adult Education Program Reimbursements

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease reimbursement authority to conform with reduced funding for the Adult Education Program.		Denied Proposal		Denied Proposal	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-40,368,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-40,368,000	0.0	\$0	0.0	\$0
Program Changes								
5200 Instruction			0.0	-40,368,000	0.0	0	0.0	0
5200162 Adult Education			0.0	-40,368,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-40,368,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6100-156-0001-2020			0.0	-40,368,000	0.0	0	0.0	0
Reimbursements to 5200 Instruction			0.0	40,368,000	0.0	0	0.0	0
5200162 Adult Education			0.0	40,368,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6100-158-0001-2020
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-786-BBA-2020-MR

**Adults in Correctional Facilities Program Cost-of-Living-
Adjustment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw cost-of-living adjustment provided at the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-513,000	0.0	-513,000	0.0	-513,000	0.0	-513,000
Total Category Changes	0.0	\$-513,000	0.0	\$-513,000	0.0	\$-513,000	0.0	\$-513,000
Program Changes								
5200 Instruction	0.0	-513,000	0.0	-513,000	0.0	-513,000	0.0	-513,000
5200163 Adults in Correctional Facilities Program	0.0	-513,000	0.0	-513,000	0.0	-513,000	0.0	-513,000
Total Program Changes	0.0	\$-513,000	0.0	\$-513,000	0.0	\$-513,000	0.0	\$-513,000
Fund Changes								
Amount Funded by 6100-158-0001-2020	0.0	-513,000	0.0	-513,000	0.0	-513,000	0.0	-513,000
Net Impact to Item	0.0	\$-513,000	0.0	\$-513,000	0.0	\$-513,000	0.0	\$-513,000

Department of Finance
2020-21
Final Change Book

6100-161-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-318-BCP-2020-L

Augment Special Education Low-incidence Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$100 million to increase program funding provided for students with low-incidence disabilities.		The Legislature added \$100 million to increase program funding provided for students with low-incidence disabilities.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	100,000,000	0.0	100,000,000
Total Category Changes	0.0	\$0	0.0	\$100,000,000	0.0	\$100,000,000
Program Changes						
5200 Instruction	0.0	0	0.0	100,000,000	0.0	100,000,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	0	0.0	100,000,000	0.0	100,000,000
Total Program Changes	0.0	\$0	0.0	\$100,000,000	0.0	\$100,000,000
Fund Changes						
Amount Funded by 6100-161-0001-2020	0.0	0	0.0	100,000,000	0.0	100,000,000
Net Impact to Item	0.0	\$0	0.0	\$100,000,000	0.0	\$100,000,000

**Department of Finance
2020-21
Final Change Book**

6100-161-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-319-BCP-2020-L

Augment Special Education AB 602 Base Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$545 million to increase the special education statewide target rate.		The Legislature added \$545 million to increase the special education statewide target rate.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	545,246,000	0.0	545,246,000
Total Category Changes	0.0	\$0	0.0	\$545,246,000	0.0	\$545,246,000
Program Changes						
5200 Instruction	0.0	0	0.0	545,246,000	0.0	545,246,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	0	0.0	545,246,000	0.0	545,246,000
Total Program Changes	0.0	\$0	0.0	\$545,246,000	0.0	\$545,246,000
Fund Changes						
Amount Funded by 6100-161-0001-2020	0.0	0	0.0	545,246,000	0.0	545,246,000
Net Impact to Item	0.0	\$0	0.0	\$545,246,000	0.0	\$545,246,000

**Department of Finance
2020-21
Final Change Book**

6100-161-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-668-BBA-2020-MR

Reflect Base Adjustments for Special Education Programs

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Technical adjustment to reflect actual expenditures.		Approved as Budgeted.		Approved as Budgeted.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-1,772,000	0.0	-1,772,000	0.0	-1,772,000
Total Category Changes		0.0	\$-1,772,000	0.0	\$-1,772,000	0.0	\$-1,772,000
Program Changes							
5200 Instruction		0.0	-1,772,000	0.0	-1,772,000	0.0	-1,772,000
5200201 Special Education Program for Individuals with Exceptional Needs		0.0	-1,772,000	0.0	-1,772,000	0.0	-1,772,000
Total Program Changes		0.0	\$-1,772,000	0.0	\$-1,772,000	0.0	\$-1,772,000
Fund Changes							
Amount Funded by 6100-161-0001-2020		0.0	-1,772,000	0.0	-1,772,000	0.0	-1,772,000
Net Impact to Item		0.0	\$-1,772,000	0.0	\$-1,772,000	0.0	\$-1,772,000

**Department of Finance
2020-21
Final Change Book**

**6100-161-0001-2020
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-669-BBA-2020-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect change in growth adjustment, from -0.791 percent to -1.258 percent.		Approved as Budgeted.		Approved as Budgeted.	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-17,818,000	0.0	-17,818,000	0.0	-17,818,000
Total Category Changes	0.0	\$-17,818,000	0.0	\$-17,818,000	0.0	\$-17,818,000
Program Changes						
5200 Instruction	0.0	-17,818,000	0.0	-17,818,000	0.0	-17,818,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	-17,818,000	0.0	-17,818,000	0.0	-17,818,000
Total Program Changes	0.0	\$-17,818,000	0.0	\$-17,818,000	0.0	\$-17,818,000
Fund Changes						
Amount Funded by 6100-161-0001-2020	0.0	-17,818,000	0.0	-17,818,000	0.0	-17,818,000
Net Impact to Item	0.0	\$-17,818,000	0.0	\$-17,818,000	0.0	\$-17,818,000

**Department of Finance
2020-21
Final Change Book**

**6100-161-0001-2020
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-670-BBA-2020-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw cost-of-living adjustment provided in Governor's Budget.		Approved as Budgeted.		Approved as Budgeted.	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-88,984,000	0.0	-88,984,000	0.0	-88,984,000
Total Category Changes	0.0	\$-88,984,000	0.0	\$-88,984,000	0.0	\$-88,984,000
Program Changes						
5200 Instruction	0.0	-88,984,000	0.0	-88,984,000	0.0	-88,984,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	-88,984,000	0.0	-88,984,000	0.0	-88,984,000
Total Program Changes	0.0	\$-88,984,000	0.0	\$-88,984,000	0.0	\$-88,984,000
Fund Changes						
Amount Funded by 6100-161-0001-2020	0.0	-88,984,000	0.0	-88,984,000	0.0	-88,984,000
Net Impact to Item	0.0	\$-88,984,000	0.0	\$-88,984,000	0.0	\$-88,984,000

**Department of Finance
2020-21
Final Change Book**

6100-161-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-671-BBA-2020-MR

Special Education Local Property Tax Revenue Offset Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust program funding to reflect decreased offsetting property tax revenues.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	28,568,000	0.0	28,568,000	0.0	28,568,000
Total Category Changes			0.0	\$28,568,000	0.0	\$28,568,000	0.0	\$28,568,000
Program Changes								
5200 Instruction			0.0	28,568,000	0.0	28,568,000	0.0	28,568,000
5200201 Special Education Program for Individuals with Exceptional Needs			0.0	28,568,000	0.0	28,568,000	0.0	28,568,000
Total Program Changes			0.0	\$28,568,000	0.0	\$28,568,000	0.0	\$28,568,000
Fund Changes								
Amount Funded by 6100-161-0001-2020			0.0	28,568,000	0.0	28,568,000	0.0	28,568,000
Net Impact to Item			0.0	\$28,568,000	0.0	\$28,568,000	0.0	\$28,568,000

**Department of Finance
2020-21
Final Change Book**

**6100-161-0001-2020
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-672-BBA-2020-MR

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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust program funding to reflect change in growth adjustment from -0.791 percent to -1.258 percent.		Approved as Budgeted.		Approved as Budgeted.	
			Amend provisional language to conform to this action.					
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-443,000	0.0	-443,000	0.0	-443,000
Total Category Changes			0.0	\$-443,000	0.0	\$-443,000	0.0	\$-443,000
Program Changes								
5200 Instruction			0.0	-443,000	0.0	-443,000	0.0	-443,000
5200217 Early Education Program for Individuals with Exceptional Needs			0.0	-443,000	0.0	-443,000	0.0	-443,000
Total Program Changes			0.0	\$-443,000	0.0	\$-443,000	0.0	\$-443,000
Fund Changes								
Amount Funded by 6100-161-0001-2020			0.0	-443,000	0.0	-443,000	0.0	-443,000
Net Impact to Item			0.0	\$-443,000	0.0	\$-443,000	0.0	\$-443,000

**Department of Finance
2020-21
Final Change Book**

**6100-161-0001-2020
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-673-BBA-2020-MR

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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw cost-of-living adjustment provided in Governor's Budget.		Approved as Budgeted.		Approved as Budgeted.	
			Amend provisional language to conform to this action.					
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-2,156,000	0.0	-2,156,000	0.0	-2,156,000
Total Category Changes			0.0	\$-2,156,000	0.0	\$-2,156,000	0.0	\$-2,156,000
Program Changes								
5200 Instruction			0.0	-2,156,000	0.0	-2,156,000	0.0	-2,156,000
5200217 Early Education Program for Individuals with Exceptional Needs			0.0	-2,156,000	0.0	-2,156,000	0.0	-2,156,000
Total Program Changes			0.0	\$-2,156,000	0.0	\$-2,156,000	0.0	\$-2,156,000
Fund Changes								
Amount Funded by 6100-161-0001-2020			0.0	-2,156,000	0.0	-2,156,000	0.0	-2,156,000
Net Impact to Item			0.0	\$-2,156,000	0.0	\$-2,156,000	0.0	\$-2,156,000

**Department of Finance
2020-21
Final Change Book**

**6100-161-0001-2020
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-724-BCP-2020-MR

Special Education Early Intervention Preschool Grant

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminate funding for the Early Intervention Preschool Grant Program included in the Governor's Budget.		Approved as Budgeted.		Approved as Budgeted.	
	Amend provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	-250,000,000	0.0	-250,000,000	0.0	-250,000,000
	0.0	\$-250,000,000	0.0	\$-250,000,000	0.0	\$-250,000,000
	0.0	-250,000,000	0.0	-250,000,000	0.0	-250,000,000
ervention	0.0	-250,000,000	0.0	-250,000,000	0.0	-250,000,000
	0.0	\$-250,000,000	0.0	\$-250,000,000	0.0	\$-250,000,000
	0.0	-250,000,000	0.0	-250,000,000	0.0	-250,000,000
	0.0	\$-250,000,000	0.0	\$-250,000,000	0.0	\$-250,000,000

**Department of Finance
2020-21
Final Change Book**

6100-161-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-741-BCP-2020-GB

Special Education Reform Base Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature denied the proposed Special Education reform base adjustment.		The Legislature denied the proposed Special Education reform base adjustment.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	645,246,000	0.0	0	0.0	0
Total Category Changes	0.0	\$645,246,000	0.0	\$0	0.0	\$0
Program Changes						
5200 Instruction	0.0	645,246,000	0.0	0	0.0	0
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	645,246,000	0.0	0	0.0	0
Total Program Changes	0.0	\$645,246,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-161-0001-2020	0.0	645,246,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$645,246,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6100-161-0890-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-320-BCP-2020-L

Alternate Dispute Resolution

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature provided \$8.6 million Federal Trust Fund for special education alternate dispute resolution.		The Legislature provided \$8.6 million Federal Trust Fund for special education alternate dispute resolution.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	8,600,000	0.0	8,600,000
Total Category Changes	0.0	\$0	0.0	\$8,600,000	0.0	\$8,600,000
Program Changes						
5200 Instruction	0.0	0	0.0	8,600,000	0.0	8,600,000
5200209 State Level Activities, IDEA Special Education	0.0	0	0.0	8,600,000	0.0	8,600,000
Total Program Changes	0.0	\$0	0.0	\$8,600,000	0.0	\$8,600,000
Fund Changes						
Amount Funded by 6100-161-0890-2020	0.0	0	0.0	8,600,000	0.0	8,600,000
Net Impact to Item	0.0	\$0	0.0	\$8,600,000	0.0	\$8,600,000

**Department of Finance
2020-21
Final Change Book**

**6100-161-0890-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-328-BCP-2020-MR

**Distance Learning Mediation and Alternative Dispute Resolution,
Special Education Teacher Recruitment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Add funding for distance learning, remediation, and individual education program assistance.		Denied Proposal.		Denied Proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	25,000,000	0.0	0	0.0	0
Total Category Changes			0.0	\$25,000,000	0.0	\$0	0.0	\$0
Program Changes								
5200 Instruction			0.0	25,000,000	0.0	0	0.0	0
5200209 State Level Activities, IDEA Special Education			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 6100-161-0890-2020			0.0	25,000,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$25,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6100-161-0890-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-712-BCP-2020-MR

Adjust Federal Funds for Newborn Hearing Grant Program

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes						
5205 Instructional Support	0.0	-2,000	0.0	-2,000	0.0	-2,000
5205231 Supplemental Grants: Newborn Hearing Screening Grants	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Fund Changes						
Amount Funded by 6100-161-0890-2020	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

Department of Finance
2020-21
Final Change Book

6100-161-0890-2020
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-714-BCP-2020-MR

Redirect Federal Individual with Disabilities Education Act
Preschool Grant Funding for State Operations

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Adjust program funding to reflect a redirection to state operations.		Approved as Budgeted.		Approved as Budgeted.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-270,000	0.0	-270,000	0.0	-270,000
Total Category Changes		0.0	\$-270,000	0.0	\$-270,000	0.0	\$-270,000
Program Changes							
5200 Instruction		0.0	-270,000	0.0	-270,000	0.0	-270,000
5200211 Preschool Grant Program, IDEA Special Education		0.0	-270,000	0.0	-270,000	0.0	-270,000
Total Program Changes		0.0	\$-270,000	0.0	\$-270,000	0.0	\$-270,000
Fund Changes							
Amount Funded by 6100-161-0890-2020		0.0	-270,000	0.0	-270,000	0.0	-270,000
Net Impact to Item		0.0	\$-270,000	0.0	\$-270,000	0.0	\$-270,000

Department of Finance
2020-21
Final Change Book

6100-161-0890-2020
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-721-BCP-2020-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect an increase in the federal grant award.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	271,000	0.0	271,000	0.0	271,000
Total Category Changes	0.0	\$271,000	0.0	\$271,000	0.0	\$271,000
Program Changes						
5200 Instruction	0.0	271,000	0.0	271,000	0.0	271,000
5200211 Preschool Grant Program, IDEA Special Education	0.0	271,000	0.0	271,000	0.0	271,000
Total Program Changes	0.0	\$271,000	0.0	\$271,000	0.0	\$271,000
Fund Changes						
Amount Funded by 6100-161-0890-2020	0.0	271,000	0.0	271,000	0.0	271,000
Net Impact to Item	0.0	\$271,000	0.0	\$271,000	0.0	\$271,000

**Department of Finance
2020-21
Final Change Book**

**6100-161-0890-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-723-BCP-2020-MR

Adjust Federal Individuals with Disabilities Education Act Funds

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjust program funding to reflect an increase in the federal grant award.		Approved as Budgeted.		Approved as Budgeted.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	7,905,000	0.0	7,905,000	0.0	7,905,000
Total Category Changes		0.0	\$7,905,000	0.0	\$7,905,000	0.0	\$7,905,000
Program Changes							
5200 Instruction		0.0	7,905,000	0.0	7,905,000	0.0	7,905,000
5200203 Local Agency Entitlements, IDEA		0.0	7,905,000	0.0	7,905,000	0.0	7,905,000
Special Education							
Total Program Changes		0.0	\$7,905,000	0.0	\$7,905,000	0.0	\$7,905,000
Fund Changes							
Amount Funded by 6100-161-0890-2020		0.0	7,905,000	0.0	7,905,000	0.0	7,905,000
Net Impact to Item		0.0	\$7,905,000	0.0	\$7,905,000	0.0	\$7,905,000

**Department of Finance
2020-21
Final Change Book**

**6100-162-0890-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-290-BCP-2020-MR

**Coronavirus Aid, Relief, Economic Security (CARES) Act: Child
Nutrition Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect Child Nutrition Program funding provided by the federal CARES Act.		Approved as Budgeted		Approved as Budgeted	
	Add item to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	713,668,000	0.0	713,668,000	0.0	713,668,000
Total Category Changes	0.0	\$713,668,000	0.0	\$713,668,000	0.0	\$713,668,000
Program Changes						
5210 Special Programs	0.0	713,668,000	0.0	713,668,000	0.0	713,668,000
5210058 Child Nutrition Programs	0.0	713,668,000	0.0	713,668,000	0.0	713,668,000
Total Program Changes	0.0	\$713,668,000	0.0	\$713,668,000	0.0	\$713,668,000
Fund Changes						
Amount Funded by 6100-162-0890-2020	0.0	713,668,000	0.0	713,668,000	0.0	713,668,000
Net Impact to Item	0.0	\$713,668,000	0.0	\$713,668,000	0.0	\$713,668,000

**Department of Finance
2020-21
Final Change Book**

**6100-163-0890-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-406-BCP-2020-MR

**Elementary and Secondary School Emergency Relief Fund
(ESSER) Local Assistance**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provide one-time federal funds to mitigate learning loss related to COVID-19 school closures.		The Legislature decreased funding to align with the federal grant award.		The Legislature decreased funding to align with the federal grant award.	
			Add item and provisional language to conform to this action.					
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	1,485,000,000	0.0	1,482,576,000	0.0	1,482,576,000
Total Category Changes			0.0	\$1,485,000,000	0.0	\$1,482,576,000	0.0	\$1,482,576,000
								0
Program Changes								
5200 Instruction			0.0	1,485,000,000	0.0	1,482,576,000	0.0	1,482,576,000
5200135 Title 1--Elementary and Secondary Education Act			0.0	1,485,000,000	0.0	1,482,576,000	0.0	1,482,576,000
Total Program Changes			0.0	\$1,485,000,000	0.0	\$1,482,576,000	0.0	\$1,482,576,000
								0
Fund Changes								
Amount Funded by 6100-163-0890-2020			0.0	1,485,000,000	0.0	1,482,576,000	0.0	1,482,576,000
Net Impact to Item			0.0	\$1,485,000,000	0.0	\$1,482,576,000	0.0	\$1,482,576,000
								0

**Department of Finance
2020-21
Final Change Book**

**6100-166-0001-2020
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-709-BCP-2020-MR

**California Partnership Academies and Clean Technology
Partnership Reduction**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease funding to reflect a decline in the Proposition 98 minimum guarantee.		The Legislature denied the proposal.		The Legislature denied the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	-10,715,000	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$-10,715,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
5200 Instruction	0.0	-10,715,000	0.0	0	0.0	0	0.0	0
5200230 California Partnership Academies	0.0	-9,416,000	0.0	0	0.0	0	0.0	0
5200232 Clean Technology Partnership	0.0	-1,299,000	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$-10,715,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6100-166-0001-2020	0.0	-10,715,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$-10,715,000	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6100-167-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-708-BCP-2020-MR

**Agricultural Career Technical Education Incentive Grant
Reduction**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease funding to reflect a decline in the Proposition 98 minimum guarantee.		The Legislature denied the proposal.		The Legislature denied the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-2,067,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-2,067,000	0.0	\$0	0.0	\$0
Program Changes								
5200 Instruction			0.0	-2,067,000	0.0	0	0.0	0
5200233 Agricultural Career Technical Education Incentive Grant			0.0	-2,067,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-2,067,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6100-167-0001-2020			0.0	-2,067,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-2,067,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6100-168-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-707-BCP-2020-MR

Career Technical Education Incentive Grant Program Reduction

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Decrease funding to reflect a decline in the Proposition 98 minimum guarantee.		The Legislature denied the proposal.		The Legislature denied the proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-77,400,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-77,400,000	0.0	\$0	0.0	\$0
Program Changes							
5205 Instructional Support		0.0	-77,400,000	0.0	0	0.0	0
5205094 California Career Technical Education Incentive Grant Program		0.0	-77,400,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-77,400,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 6100-168-0001-2020		0.0	-77,400,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-77,400,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6100-170-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-706-BCP-2020-MR

Career Technical Education Initiative Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease funding to reflect a decline in the Proposition 98 minimum guarantee.		The Legislature denied the proposal.		The Legislature denied the proposal.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-7,680,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-7,680,000	0.0	\$0	0.0	\$0
Program Changes								
5205 Instructional Support			0.0	-7,680,000	0.0	0	0.0	0
5205092 Career Technical Education Initiative			0.0	-7,680,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-7,680,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6100-170-0001-2020			0.0	-7,680,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-7,680,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6100-172-0001-2020
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-761-BCP-2020-MR

Online Educational Resources Augmentation

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminate funding for the online educational resources program included in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			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
5205229 Online Educational Resources			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 6100-172-0001-2020			0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Net Impact to Item			0.0	\$-2,500,000	0.0	\$-2,500,000	0.0	\$-2,500,000

**Department of Finance
2020-21
Final Change Book**

**6100-172-0001-2020
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-762-BCP-2020-MR

Online Educational Resources Program Reduction

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminate funding for the online educational resources program.		The Legislature denied this proposal.		The Legislature denied this proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-3,000,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-3,000,000	0.0	\$0	0.0	\$0
Program Changes							
5205 Instructional Support		0.0	-3,000,000	0.0	0	0.0	0
5205229 Online Educational Resources		0.0	-3,000,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-3,000,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 6100-172-0001-2020		0.0	-3,000,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-3,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6100-172-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-790-BCP-2020-MR

Student Friendly Services Augmentation

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminate augmentation for the Student Friendly Services included in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			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
5205227 Student Friendly Services			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 6100-172-0001-2020			0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Net Impact to Item			0.0	\$-2,500,000	0.0	\$-2,500,000	0.0	\$-2,500,000

**Department of Finance
2020-21
Final Change Book**

**6100-194-0001-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-515-BBA-2020-GB

Child Care Programs Growth Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature removed negative growth adjustment funding to child care programs.		The Legislature removed negative growth adjustment funding to child care programs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-32,601,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-32,601,000	0.0	\$0	0.0	\$0
Program Changes						
5210 Special Programs	0.0	-32,601,000	0.0	0	0.0	0
5210026 General Child Development	0.0	-10,482,000	0.0	0	0.0	0
5210027 State Preschool - Non-Local Educational Agencies	0.0	-10,403,000	0.0	0	0.0	0
5210028 Migrant Day Care	0.0	-902,000	0.0	0	0.0	0
5210030 Alternative Payment	0.0	-10,772,000	0.0	0	0.0	0
5210040 Child Care for Children with Severe Disabilities	0.0	-42,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-32,601,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-194-0001-2020	0.0	-32,601,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-32,601,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6100-194-0001-2020
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-516-BBA-2020-GB

Child Care Programs Cost-of-Living Adjustments

Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	36,945,000	0.0	0	0.0	0
Total Category Changes	0.0	\$36,945,000	0.0	\$0	0.0	\$0
Program Changes						
5210 Special Programs	0.0	36,945,000	0.0	0	0.0	0
5210026 General Child Development	0.0	11,702,000	0.0	0	0.0	0
5210027 State Preschool - Non-Local Educational Agencies	0.0	11,614,000	0.0	0	0.0	0
5210028 Migrant Day Care	0.0	1,007,000	0.0	0	0.0	0
5210030 Alternative Payment	0.0	12,026,000	0.0	0	0.0	0
5210032 Resource and Referral	0.0	466,000	0.0	0	0.0	0
5210040 Child Care for Children with Severe Disabilities	0.0	47,000	0.0	0	0.0	0
5210046 Local Planning Councils	0.0	83,000	0.0	0	0.0	0
Total Program Changes	0.0	\$36,945,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-194-0001-2020	0.0	36,945,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$36,945,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6100-194-0001-2020
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-527-BBA-2020-MR

CalWORKs Stage 2 to Stage 3 Transfer

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
5210 Special Programs	0.0	0	0.0	0	0.0	0
5210034 CalWORKs Stage 2	0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
5210036 CalWORKs Stage 3	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-194-0001-2020	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
2020-21
Final Change Book**

**6100-194-0001-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-535-BBA-2020-MR

CalWORKs Caseload Updates

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect updated caseload estimates in Stage 2 and Stage 3 child care.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-35,886,000	0.0	-35,886,000	0.0	-35,886,000
Total Category Changes	0.0	\$-35,886,000	0.0	\$-35,886,000	0.0	\$-35,886,000
Program Changes						
5210 Special Programs	0.0	-35,886,000	0.0	-35,886,000	0.0	-35,886,000
5210034 CalWORKs Stage 2	0.0	-25,374,000	0.0	-25,374,000	0.0	-25,374,000
5210036 CalWORKs Stage 3	0.0	-10,512,000	0.0	-10,512,000	0.0	-10,512,000
Total Program Changes	0.0	\$-35,886,000	0.0	\$-35,886,000	0.0	\$-35,886,000
Fund Changes						
Amount Funded by 6100-194-0001-2020	0.0	-35,886,000	0.0	-35,886,000	0.0	-35,886,000
Net Impact to Item	0.0	\$-35,886,000	0.0	\$-35,886,000	0.0	\$-35,886,000

**Department of Finance
2020-21
Final Change Book**

**6100-194-0001-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-538-BCP-2020-MR

Offset One-Time CCDF Federal Carryover

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust funding to offset federal grant award with federal funds.		The Legislature made technical adjustments to align program funding with the federal grant award.		The Legislature made technical adjustments to align program funding with the federal grant award.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-45,550,000	0.0	-43,731,000	0.0	-43,731,000
Total Category Changes	0.0	\$-45,550,000	0.0	\$-43,731,000	0.0	\$-43,731,000
Program Changes						
5210 Special Programs	0.0	-45,550,000	0.0	-43,731,000	0.0	-43,731,000
5210036 CalWORKs Stage 3	0.0	-45,550,000	0.0	-43,731,000	0.0	-43,731,000
Total Program Changes	0.0	\$-45,550,000	0.0	\$-43,731,000	0.0	\$-43,731,000
Fund Changes						
Amount Funded by 6100-194-0001-2020	0.0	-45,550,000	0.0	-43,731,000	0.0	-43,731,000
Net Impact to Item	0.0	\$-45,550,000	0.0	\$-43,731,000	0.0	\$-43,731,000

**Department of Finance
2020-21
Final Change Book**

**6100-194-0001-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-540-BBA-2020-MR

Child Care Programs Growth Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease program funding to reflect revised growth estimates.		The Legislature removed negative growth funding adjustment to child care programs.		The Legislature removed negative growth funding adjustment to child care programs.	
			Amend provisional language to conform to this action.					
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-8,758,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-8,758,000	0.0	\$0	0.0	\$0
Program Changes								
5210 Special Programs			0.0	-8,758,000	0.0	0	0.0	0
5210026 General Child Development			0.0	-2,816,000	0.0	0	0.0	0
5210027 State Preschool - Non-Local Educational Agencies			0.0	-2,795,000	0.0	0	0.0	0
5210028 Migrant Day Care			0.0	-242,000	0.0	0	0.0	0
5210030 Alternative Payment			0.0	-2,894,000	0.0	0	0.0	0
5210040 Child Care for Children with Severe Disabilities			0.0	-11,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-8,758,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6100-194-0001-2020			0.0	-8,758,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-8,758,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6100-194-0001-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-543-BBA-2020-MR

Child Care Programs Cost-of-Living Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease program funding to reflect a decline in non-Proposition 98 General Fund.		Denied Proposal		Denied Proposal	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-36,945,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-36,945,000	0.0	\$0	0.0	\$0
Program Changes						
5210 Special Programs	0.0	-36,945,000	0.0	0	0.0	0
5210026 General Child Development	0.0	-11,702,000	0.0	0	0.0	0
5210027 State Preschool - Non-Local Educational Agencies	0.0	-11,614,000	0.0	0	0.0	0
5210028 Migrant Day Care	0.0	-1,007,000	0.0	0	0.0	0
5210030 Alternative Payment	0.0	-12,026,000	0.0	0	0.0	0
5210032 Resource and Referral	0.0	-466,000	0.0	0	0.0	0
5210040 Child Care for Children with Severe Disabilities	0.0	-47,000	0.0	0	0.0	0
5210046 Local Planning Councils	0.0	-83,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-36,945,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-194-0001-2020	0.0	-36,945,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-36,945,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6100-194-0001-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-545-BCP-2020-MR

Add New Full-Day Part-Year State Preschool Slots

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease program funding to reflect a decline in non-Proposition 98 General Fund.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-31,872,000	0.0	-31,872,000	0.0	-31,872,000
Total Category Changes	0.0	\$-31,872,000	0.0	\$-31,872,000	0.0	\$-31,872,000
Program Changes						
5210 Special Programs	0.0	-31,872,000	0.0	-31,872,000	0.0	-31,872,000
5210027 State Preschool - Non-Local Educational Agencies	0.0	-31,872,000	0.0	-31,872,000	0.0	-31,872,000
Total Program Changes	0.0	\$-31,872,000	0.0	\$-31,872,000	0.0	\$-31,872,000
Fund Changes						
Amount Funded by 6100-194-0001-2020	0.0	-31,872,000	0.0	-31,872,000	0.0	-31,872,000
Net Impact to Item	0.0	\$-31,872,000	0.0	\$-31,872,000	0.0	\$-31,872,000

**Department of Finance
2020-21
Final Change Book**

**6100-194-0001-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-546-BCP-2020-MR

Add Remaining Full-Day Full-Year State Preschool Slots

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Decrease program funding to reflect a decline in non-Proposition 98 General Fund.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-95,617,000	0.0	-95,617,000	0.0	-95,617,000
Total Category Changes		0.0	\$-95,617,000	0.0	\$-95,617,000	0.0	\$-95,617,000
Program Changes							
5210 Special Programs		0.0	-95,617,000	0.0	-95,617,000	0.0	-95,617,000
5210027 State Preschool - Non-Local Educational Agencies		0.0	-95,617,000	0.0	-95,617,000	0.0	-95,617,000
Total Program Changes		0.0	\$-95,617,000	0.0	\$-95,617,000	0.0	\$-95,617,000
Fund Changes							
Amount Funded by 6100-194-0001-2020		0.0	-95,617,000	0.0	-95,617,000	0.0	-95,617,000
Net Impact to Item		0.0	\$-95,617,000	0.0	\$-95,617,000	0.0	\$-95,617,000

**Department of Finance
2020-21
Final Change Book**

**6100-194-0001-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-547-BCP-2020-MR

Remove 2019-20 Universal Preschool Slots

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Decrease program funding to reflect a decline in non-Proposition 98 General Fund.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-31,400,000	0.0	-31,400,000	0.0	-31,400,000
Total Category Changes		0.0	\$-31,400,000	0.0	\$-31,400,000	0.0	\$-31,400,000
Program Changes							
5210 Special Programs		0.0	-31,400,000	0.0	-31,400,000	0.0	-31,400,000
5210027 State Preschool - Non-Local Educational Agencies		0.0	-31,400,000	0.0	-31,400,000	0.0	-31,400,000
Total Program Changes		0.0	\$-31,400,000	0.0	\$-31,400,000	0.0	\$-31,400,000
Fund Changes							
Amount Funded by 6100-194-0001-2020		0.0	-31,400,000	0.0	-31,400,000	0.0	-31,400,000
Net Impact to Item		0.0	\$-31,400,000	0.0	\$-31,400,000	0.0	\$-31,400,000

**Department of Finance
2020-21
Final Change Book**

**6100-194-0001-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-553-BCP-2020-MR

**Reduce Add-On to the Standard Reimbursement Rate for non-LEA
Full Day State Preschool Program**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease program funding to reflect a decline in non-Proposition 98 General Fund.		Denied Proposal		Denied Proposal	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-2,953,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-2,953,000	0.0	\$0	0.0	\$0
Program Changes								
5210 Special Programs			0.0	-2,953,000	0.0	0	0.0	0
5210027 State Preschool - Non-Local Educational Agencies			0.0	-2,953,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-2,953,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6100-194-0001-2020			0.0	-2,953,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-2,953,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6100-194-0001-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-555-BCP-2020-MR

**Reduce Standard Reimbursement Rate for non-LEA State
Preschool Program and General Child Care**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reduce the Standard Reimbursement Rate Market Rate for direct contract programs to reflect a decline in non-Proposition 98 General Fund.		Denied Proposal		Denied Proposal	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-120,593,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-120,593,000	0.0	\$0	0.0	\$0
Program Changes								
5210 Special Programs			0.0	-120,593,000	0.0	0	0.0	0
5210026 General Child Development			0.0	-53,289,000	0.0	0	0.0	0
5210027 State Preschool - Non-Local Educational Agencies			0.0	-67,304,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-120,593,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6100-194-0001-2020			0.0	-120,593,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-120,593,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6100-194-0001-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-556-BCP-2020-MR

**Reduce Regional Market Rate for Voucher Based Child Care
Programs**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reduce the Regional Market Rate for voucher based programs to reflect a decline in non-Proposition 98 General Fund.		Denied Proposal		Denied Proposal	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-170,527,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-170,527,000	0.0	\$0	0.0	\$0
Program Changes								
5210 Special Programs			0.0	-170,527,000	0.0	0	0.0	0
5210030 Alternative Payment			0.0	-53,621,000	0.0	0	0.0	0
5210034 CalWORKs Stage 2			0.0	-58,702,000	0.0	0	0.0	0
5210036 CalWORKs Stage 3			0.0	-58,204,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-170,527,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6100-194-0001-2020			0.0	-170,527,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-170,527,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6100-194-0890-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-302-BCP-2020-L

Disaster Relief CCDBG Funds

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added federal Disaster Relief Act of 2019 funding for child care programs.		The Legislature added federal Disaster Relief Act of 2019 funding for child care programs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,663,000	0.0	1,663,000
Total Category Changes	0.0	\$0	0.0	\$1,663,000	0.0	\$1,663,000
Program Changes						
5210 Special Programs	0.0	0	0.0	1,663,000	0.0	1,663,000
5210044 Quality Improvement	0.0	0	0.0	1,663,000	0.0	1,663,000
Total Program Changes	0.0	\$0	0.0	\$1,663,000	0.0	\$1,663,000
Fund Changes						
Amount Funded by 6100-194-0890-2020	0.0	0	0.0	1,663,000	0.0	1,663,000
Net Impact to Item	0.0	\$0	0.0	\$1,663,000	0.0	\$1,663,000

**Department of Finance
2020-21
Final Change Book**

**6100-194-0890-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-304-BCP-2020-L

Alternative Payment Vouchers

Summary:	May Revision		Conference Committee The Legislature made technical adjustments to align with the federal grant award.		Enacted Budget The Legislature made technical adjustments to align with the federal grant award.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	53,282,000	0.0	53,282,000
Total Category Changes	0.0	\$0	0.0	\$53,282,000	0.0	\$53,282,000
Program Changes						
5210 Special Programs	0.0	0	0.0	53,282,000	0.0	53,282,000
5210030 Alternative Payment	0.0	0	0.0	53,282,000	0.0	53,282,000
Total Program Changes	0.0	\$0	0.0	\$53,282,000	0.0	\$53,282,000
Fund Changes						
Amount Funded by 6100-194-0890-2020	0.0	0	0.0	53,282,000	0.0	53,282,000
Net Impact to Item	0.0	\$0	0.0	\$53,282,000	0.0	\$53,282,000

**Department of Finance
2020-21
Final Change Book**

**6100-194-0890-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-305-BCP-2020-L

Add One-Time CCDF Quality Carryover

Summary:	May Revision		Conference Committee The Legislature made technical changes to align with the federal grant award.		Enacted Budget The Legislature made technical changes to align with the federal grant award.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,312,000	0.0	5,312,000
Total Category Changes	0.0	\$0	0.0	\$5,312,000	0.0	\$5,312,000
Program Changes						
5210 Special Programs	0.0	0	0.0	5,312,000	0.0	5,312,000
5210044 Quality Improvement	0.0	0	0.0	5,312,000	0.0	5,312,000
Total Program Changes	0.0	\$0	0.0	\$5,312,000	0.0	\$5,312,000
Fund Changes						
Amount Funded by 6100-194-0890-2020	0.0	0	0.0	5,312,000	0.0	5,312,000
Net Impact to Item	0.0	\$0	0.0	\$5,312,000	0.0	\$5,312,000

**Department of Finance
2020-21
Final Change Book**

6100-194-0890-2020
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-306-BCP-2020-L

CCDF Quality Funding Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature made technical changes to align with the federal grant award.		The Legislature made technical changes to align with the federal grant award.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	3,730,000	0.0	3,730,000
Total Category Changes	0.0	\$0	0.0	\$3,730,000	0.0	\$3,730,000
Program Changes						
5210 Special Programs	0.0	0	0.0	3,730,000	0.0	3,730,000
5210044 Quality Improvement	0.0	0	0.0	3,730,000	0.0	3,730,000
Total Program Changes	0.0	\$0	0.0	\$3,730,000	0.0	\$3,730,000
Fund Changes						
Amount Funded by 6100-194-0890-2020	0.0	0	0.0	3,730,000	0.0	3,730,000
Net Impact to Item	0.0	\$0	0.0	\$3,730,000	0.0	\$3,730,000

**Department of Finance
2020-21
Final Change Book**

**6100-194-0890-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-536-BCP-2020-MR

Add One-Time CCDF Quality Carryover

	May Revision		Conference Committee		Enacted Budget	
Summary:	Align program funding with the federal grant award.		The Legislature made technical adjustments to align program funding with the federal grant award.		The Legislature made technical adjustments to align program funding with the federal grant award.	
	Add provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,312,000	0.0	-724,000	0.0	-724,000
Total Category Changes	0.0	\$5,312,000	0.0	\$-724,000	0.0	\$-724,000
Program Changes						
5210 Special Programs	0.0	5,312,000	0.0	-724,000	0.0	-724,000
5210044 Quality Improvement	0.0	5,312,000	0.0	-724,000	0.0	-724,000
Total Program Changes	0.0	\$5,312,000	0.0	\$-724,000	0.0	\$-724,000
Fund Changes						
Amount Funded by 6100-194-0890-2020	0.0	5,312,000	0.0	-724,000	0.0	-724,000
Net Impact to Item	0.0	\$5,312,000	0.0	\$-724,000	0.0	\$-724,000

**Department of Finance
2020-21
Final Change Book**

**6100-194-0890-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-537-BCP-2020-MR

CCDF Quality Funding Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust program to reflect federal fund quality spending updates to conform with federal requirements.		The Legislature made technical adjustments to align program funding with the federal grant award.		The Legislature made technical adjustments to align program funding with the federal grant award.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	3,730,000	0.0	941,000	0.0	941,000
Total Category Changes			0.0	\$3,730,000	0.0	\$941,000	0.0	\$941,000
Program Changes								
5210 Special Programs			0.0	3,730,000	0.0	941,000	0.0	941,000
5210044 Quality Improvement			0.0	3,730,000	0.0	941,000	0.0	941,000
Total Program Changes			0.0	\$3,730,000	0.0	\$941,000	0.0	\$941,000
Fund Changes								
Amount Funded by 6100-194-0890-2020			0.0	3,730,000	0.0	941,000	0.0	941,000
Net Impact to Item			0.0	\$3,730,000	0.0	\$941,000	0.0	\$941,000

**Department of Finance
2020-21
Final Change Book**

**6100-194-0890-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-539-BCP-2020-MR

One-Time CCDF Federal Carryover

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Align program funding with the federal grant award.		The Legislature made technical adjustments to align program funding with the federal grant award.		The Legislature made technical adjustments to align program funding with the federal grant award.	
			Add provisional language to conform to this action.					
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	45,550,000	0.0	43,731,000	0.0	43,731,000
Total Category Changes			0.0	\$45,550,000	0.0	\$43,731,000	0.0	\$43,731,000
Program Changes								
5210 Special Programs			0.0	45,550,000	0.0	43,731,000	0.0	43,731,000
5210036 CalWORKs Stage 3			0.0	45,550,000	0.0	43,731,000	0.0	43,731,000
Total Program Changes			0.0	\$45,550,000	0.0	\$43,731,000	0.0	\$43,731,000
Fund Changes								
Amount Funded by 6100-194-0890-2020			0.0	45,550,000	0.0	43,731,000	0.0	43,731,000
Net Impact to Item			0.0	\$45,550,000	0.0	\$43,731,000	0.0	\$43,731,000

**Department of Finance
2020-21
Final Change Book**

**6100-194-0890-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-542-BCP-2020-MR

Alternative Payment Vouchers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase federal funding for the Alternative Payment program.		The Legislature made technical adjustments to align program funding with the federal grant award.		The Legislature made technical adjustments to align program funding with the federal grant award.	
	Add provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	53,282,000	0.0	-6,046,000	0.0	-6,046,000
Total Category Changes	0.0	\$53,282,000	0.0	\$-6,046,000	0.0	\$-6,046,000
Program Changes						
5210 Special Programs	0.0	53,282,000	0.0	-6,046,000	0.0	-6,046,000
5210030 Alternative Payment	0.0	53,282,000	0.0	-6,046,000	0.0	-6,046,000
Total Program Changes	0.0	\$53,282,000	0.0	\$-6,046,000	0.0	\$-6,046,000
Fund Changes						
Amount Funded by 6100-194-0890-2020	0.0	53,282,000	0.0	-6,046,000	0.0	-6,046,000
Net Impact to Item	0.0	\$53,282,000	0.0	\$-6,046,000	0.0	\$-6,046,000

**Department of Finance
2020-21
Final Change Book**

**6100-195-0890-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-225-BCP-2020-MR

**One-Time Federal Funds Carryover for Equitable Services for
Private School Educators**

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time federal Title II carryover funds for private school teacher professional development.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	660,000	0.0	660,000	0.0	660,000
Total Category Changes	0.0	\$660,000	0.0	\$660,000	0.0	\$660,000
Program Changes						
5205 Instructional Support	0.0	660,000	0.0	660,000	0.0	660,000
5205180 Supporting Effective Instruction State Level Activity Grants	0.0	660,000	0.0	660,000	0.0	660,000
Total Program Changes	0.0	\$660,000	0.0	\$660,000	0.0	\$660,000
Fund Changes						
Amount Funded by 6100-195-0890-2020	0.0	660,000	0.0	660,000	0.0	660,000
Net Impact to Item	0.0	\$660,000	0.0	\$660,000	0.0	\$660,000

**Department of Finance
2020-21
Final Change Book**

**6100-196-0001-2020
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-517-BBA-2020-GB

State Preschool Program Growth Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature removed negative growth adjustment funding to the State Preschool program.		The Legislature removed negative growth adjustment funding to the State Preschool program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-18,361,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-18,361,000	0.0	\$0	0.0	\$0
Program Changes						
5210 Special Programs	0.0	-18,361,000	0.0	0	0.0	0
5210020 State Preschool - Local Educational Agencies	0.0	-18,361,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-18,361,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-196-0001-2020	0.0	-18,361,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-18,361,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6100-196-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-518-BBA-2020-GB

State Preschool Program Cost-of-Living Adjustment

Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	20,498,000	0.0	0	0.0	0
Total Category Changes	0.0	\$20,498,000	0.0	\$0	0.0	\$0
Program Changes						
5210 Special Programs	0.0	20,498,000	0.0	0	0.0	0
5210020 State Preschool - Local Educational Agencies	0.0	20,498,000	0.0	0	0.0	0
Total Program Changes	0.0	\$20,498,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-196-0001-2020	0.0	20,498,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$20,498,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6100-196-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-541-BBA-2020-MR

State Preschool Program Growth Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease program funding to reflect revised growth estimates.		The Legislature removed negative growth funding adjustments to the State Preschool program.		The Legislature removed negative growth funding adjustments to the State Preschool program.	
			Amend provisional language to conform to this action.					
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-4,932,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-4,932,000	0.0	\$0	0.0	\$0
Program Changes								
5210 Special Programs			0.0	-4,932,000	0.0	0	0.0	0
5210020 State Preschool - Local Educational Agencies			0.0	-4,932,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-4,932,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6100-196-0001-2020			0.0	-4,932,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-4,932,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6100-196-0001-2020
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-544-BBA-2020-MR

State Preschool Program Cost-of-Living Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease program funding to reflect a decline in non-Proposition 98 General Fund.		Denied Proposal		Denied Proposal	
	Amend provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-20,498,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-20,498,000	0.0	\$0	0.0	\$0
Program Changes						
5210 Special Programs	0.0	-20,498,000	0.0	0	0.0	0
5210020 State Preschool - Local Educational Agencies	0.0	-20,498,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-20,498,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-196-0001-2020	0.0	-20,498,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-20,498,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6100-196-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-552-BCP-2020-MR

**Reduce Add-On to the Standard Reimbursement Rate for LEA
Full-Day State Preschool Program**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease program funding to reflect a decline in non-Proposition 98 General Fund.		Denied Proposal		Denied Proposal	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-3,291,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-3,291,000	0.0	\$0	0.0	\$0
Program Changes								
5210 Special Programs			0.0	-3,291,000	0.0	0	0.0	0
5210020 State Preschool - Local Educational Agencies			0.0	-3,291,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-3,291,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6100-196-0001-2020			0.0	-3,291,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-3,291,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6100-196-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-554-BCP-2020-MR

Reduce Standard Reimbursement Rate for LEA State Preschool Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reduce the Standard Reimbursement Rate for State Preschool program to reflect a decline in Proposition 98 General Fund.		Denied Proposal		Denied Proposal	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-94,553,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-94,553,000	0.0	\$0	0.0	\$0
Program Changes								
5210 Special Programs			0.0	-94,553,000	0.0	0	0.0	0
5210020 State Preschool - Local Educational Agencies			0.0	-94,553,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-94,553,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6100-196-0001-2020			0.0	-94,553,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-94,553,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6100-196-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-559-BCP-2020-MR

Reduce Savings in State Preschool Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease program funding to reflect a decline in Proposition 98 General Fund.		Approve as Budgeted		Approve as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-130,000,000	0.0	-130,000,000	0.0	-130,000,000
Total Category Changes			0.0	\$-130,000,000	0.0	\$-130,000,000	0.0	\$-130,000,000
Program Changes								
5210 Special Programs			0.0	-130,000,000	0.0	-130,000,000	0.0	-130,000,000
5210020 State Preschool - Local Educational Agencies			0.0	-130,000,000	0.0	-130,000,000	0.0	-130,000,000
Total Program Changes			0.0	\$-130,000,000	0.0	\$-130,000,000	0.0	\$-130,000,000
Fund Changes								
Amount Funded by 6100-196-0001-2020			0.0	-130,000,000	0.0	-130,000,000	0.0	-130,000,000
Net Impact to Item			0.0	\$-130,000,000	0.0	\$-130,000,000	0.0	\$-130,000,000

**Department of Finance
2020-21
Final Change Book**

6100-203-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-285-BBA-2020-MR

Child Nutrition Program Cost-of-Living Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraw the Governor's Budget Cost-of-Living adjustment.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	-3,978,000	0.0	-3,978,000	0.0	-3,978,000
	0.0	\$-3,978,000	0.0	\$-3,978,000	0.0	\$-3,978,000
	0.0	-3,978,000	0.0	-3,978,000	0.0	-3,978,000
	0.0	-3,978,000	0.0	-3,978,000	0.0	-3,978,000
	0.0	\$-3,978,000	0.0	\$-3,978,000	0.0	\$-3,978,000
	0.0	-3,978,000	0.0	-3,978,000	0.0	-3,978,000
	0.0	\$-3,978,000	0.0	\$-3,978,000	0.0	\$-3,978,000

**Department of Finance
2020-21
Final Change Book**

**6100-203-0001-2020
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-334-BCP-2020-MR

State Child Nutrition Program Augmentation

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Remove \$60 million Proposition 98 General Fund state meal program augmentation.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-60,000,000	0.0	-60,000,000	0.0	-60,000,000
Total Category Changes			0.0	\$-60,000,000	0.0	\$-60,000,000	0.0	\$-60,000,000
Program Changes								
5210 Special Programs			0.0	-60,000,000	0.0	-60,000,000	0.0	-60,000,000
5210058 Child Nutrition Programs			0.0	-60,000,000	0.0	-60,000,000	0.0	-60,000,000
Total Program Changes			0.0	\$-60,000,000	0.0	\$-60,000,000	0.0	\$-60,000,000
Fund Changes								
Amount Funded by 6100-203-0001-2020			0.0	-60,000,000	0.0	-60,000,000	0.0	-60,000,000
Net Impact to Item			0.0	\$-60,000,000	0.0	\$-60,000,000	0.0	\$-60,000,000

**Department of Finance
2020-21
Final Change Book**

6100-209-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-216-BCP-2020-MR

Augmentation for Teacher Dismissal Hearing Claims

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Increase funding for teacher dismissal hearing costs.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	200,000	0.0	200,000	0.0	200,000
Total Category Changes		0.0	\$200,000	0.0	\$200,000	0.0	\$200,000
Program Changes							
5200 Instruction		0.0	200,000	0.0	200,000	0.0	200,000
5200068 Teacher Dismissal Apportionment		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 6100-209-0001-2020		0.0	200,000	0.0	200,000	0.0	200,000
Net Impact to Item		0.0	\$200,000	0.0	\$200,000	0.0	\$200,000

**Department of Finance
2020-21
Final Change Book**

**6100-296-0001-2020
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-227-BBA-2020-MR

**Adjust Mandate Block Grant to Reflect Revised Average Daily
Attendance**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust the Mandate Block Grant to reflect revised average daily attendance.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-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						
5240 State-Mandated Local Programs	0.0	-71,000	0.0	-71,000	0.0	-71,000
5240010 K-12 Mandated Programs Block Grant	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 6100-296-0001-2020	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
2020-21
Final Change Book**

**6100-296-0001-2020
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-234-BBA-2020-MR

Mandate Block Grant Cost-of-Living Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw cost-of-living adjustment provided in Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-5,532,000	0.0	-5,532,000	0.0	-5,532,000
Total Category Changes	0.0	\$-5,532,000	0.0	\$-5,532,000	0.0	\$-5,532,000
Program Changes						
5240 State-Mandated Local Programs	0.0	-5,532,000	0.0	-5,532,000	0.0	-5,532,000
5240010 K-12 Mandated Programs Block Grant	0.0	-5,532,000	0.0	-5,532,000	0.0	-5,532,000
Total Program Changes	0.0	\$-5,532,000	0.0	\$-5,532,000	0.0	\$-5,532,000
Fund Changes						
Amount Funded by 6100-296-0001-2020	0.0	-5,532,000	0.0	-5,532,000	0.0	-5,532,000
Net Impact to Item	0.0	\$-5,532,000	0.0	\$-5,532,000	0.0	\$-5,532,000

Department of Finance
2020-21
Final Change Book

6100-485-0000-2020
PROP 98: N

DEPT: Department of Education

6100-611-BCP-2020-MR

Proposition 98 Reversion Account

	May Revision	Conference Committee	Enacted Budget
Summary:	Add provisional language to reflect proposed uses of Proposition 98 General Fund one-time savings.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

6100-488-0000-2020
PROP 98: N

DEPT: Department of Education

6100-613-BCP-2020-MR

Proposition 98 Reappropriation Account

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend provisional language to reflect proposed uses of one-time Proposition 98 General Fund savings.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

6100-491-0000-2020
PROP 98: N

DEPT: Department of Education

6100-116-BCP-2020-MR

Reappropriate Funding for Employment Lawsuit Legal Costs

	May Revision	Conference Committee	Enacted Budget
Summary:	One-time funding for employment lawsuit legal costs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

6100-495-0000-2020
PROP 98: N

DEPT: Department of Education

6100-612-BCP-2020-MR

Reversion to Proposition 98 Reversion Account

	May Revision	Conference Committee	Enacted Budget
Summary:	Add provisional language to reflect reversion of funds to Proposition 98 Reversion Account.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

6100-497-0000-2020
PROP 98: N

DEPT: Department of Education

6100-228-BCP-2020-MR

Revert Educator Workforce Investment Grant Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert unencumbered one-time non-Proposition 98 General Fund included in the 2019 Budget Act for the Educator Workforce Investment Grant.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

6100-497-0000-2020
PROP 98: N

DEPT: Department of Education

6100-230-BCP-2020-MR

Revert Computer Science Coordinator Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert unencumbered one-time non-Proposition 98 General Fund included in the 2019 Budget Act for the California Computer Science Coordinator.	The Legislature denied the request.	The Legislature denied the request.

Department of Finance
2020-21
Final Change Book

6100-497-0000-2020
PROP 98: N

DEPT: Department of Education

6100-237-BCP-2020-L

Revert 2019-20 General Fund for the California Computer Science
Coordinator

	May Revision	Conference Committee	Enacted Budget
Summary:		Revert unexpended 2019-20 General Fund for the California Computer Science Coordinator.	Revert unexpended 2019-20 General Fund for the California Computer Science Coordinator.
		Add provisional language to conform to this action.	Add provisional language to conform to this action.

Department of Finance
2020-21
Final Change Book

6100-501-3286-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-601-BBA-2020-MR

Proposition 47 Truancy and Dropout Prevention Program
Adjustment (State Operations)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-241,000	0.0	-241,000	0.0	-241,000
Total Category Changes	0.0	\$-241,000	0.0	\$-241,000	0.0	\$-241,000
Program Changes						
5205 Instructional Support	0.0	-241,000	0.0	-241,000	0.0	-241,000
5205105 Truancy and Dropout Prevention Program	0.0	-241,000	0.0	-241,000	0.0	-241,000
Total Program Changes	0.0	\$-241,000	0.0	\$-241,000	0.0	\$-241,000
Fund Changes						
Amount Funded by 6100-501-3286-2016	0.0	-241,000	0.0	-241,000	0.0	-241,000
Net Impact to Item	0.0	\$-241,000	0.0	\$-241,000	0.0	\$-241,000

Department of Finance
2020-21
Final Change Book

6100-501-3321-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-674-BBA-2020-MR

Adjust Proposition 56 Tobacco Tax Initiative Funding (State
Operations)

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Adjust program funding to reflect revised revenue estimates.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-49,000	0.0	-49,000	0.0	-49,000
Total Category Changes		0.0	\$-49,000	0.0	\$-49,000	0.0	\$-49,000
Program Changes							
5205 Instructional Support		0.0	-49,000	0.0	-49,000	0.0	-49,000
5205026 Tobacco Use Prevention and Reduction Program		0.0	-49,000	0.0	-49,000	0.0	-49,000
Total Program Changes		0.0	\$-49,000	0.0	\$-49,000	0.0	\$-49,000
Fund Changes							
Amount Funded by 6100-501-3321-2016		0.0	-49,000	0.0	-49,000	0.0	-49,000
Net Impact to Item		0.0	\$-49,000	0.0	\$-49,000	0.0	\$-49,000

**Department of Finance
2020-21
Final Change Book**

**6100-502-0001-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-230-BCP-2020-MR

Revert Computer Science Coordinator Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revert unencumbered one-time non-Proposition 98 General Fund included in the 2019 Budget Act for the California Computer Science Coordinator.		The Legislature denied the request.		The Legislature denied the request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.0	0	0.0	0	0.0	0
Total Category Changes	-1.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
5205 Instructional Support	-1.0	0	0.0	0	0.0	0
5205010 Curriculum Services	-1.0	0	0.0	0	0.0	0
Total Program Changes	-1.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-502-0001-2019	-1.0	0	0.0	0	0.0	0
Net Impact to Item	-1.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6100-505-0001-2020
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-701-BCP-2020-L

Young People's Task Force

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding to create a Young People's Task Force to develop guidelines for school resource officers and school police officers.		The Legislature added one-time funding to create a Young People's Task Force to develop guidelines for school resource officers and school police officers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	200,000	0.0	200,000
Total Category Changes	0.0	\$0	0.0	\$200,000	0.0	\$200,000
Program Changes						
5205 Instructional Support	0.0	0	0.0	200,000	0.0	200,000
5205010 Curriculum Services	0.0	0	0.0	200,000	0.0	200,000
Total Program Changes	0.0	\$0	0.0	\$200,000	0.0	\$200,000
Fund Changes						
Amount Funded by 6100-505-0001-2020	0.0	0	0.0	200,000	0.0	200,000
Net Impact to Item	0.0	\$0	0.0	\$200,000	0.0	\$200,000

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-383-BBA-2020-MR

LCFF Growth Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Decrease Local Control Funding Formula growth adjustment.		The Legislature adjusted LCFF funding to conform to the Proposition 98 package.		The Legislature adjusted LCFF funding to conform to the Proposition 98 package.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-6,296,727,000	0.0	-1,205,806,000	0.0	-1,205,806,000
Total Category Changes		0.0	\$-6,296,727,000	0.0	\$-1,205,806,000	0.0	\$-1,205,806,000
							0
Program Changes							
5200 Instruction		0.0	-6,296,727,000	0.0	-1,205,806,000	0.0	-1,205,806,000
5200010 School Apportionments		0.0	-6,296,727,000	0.0	-1,205,806,000	0.0	-1,205,806,000
Total Program Changes		0.0	\$-6,296,727,000	0.0	\$-1,205,806,000	0.0	\$-1,205,806,000
							0
Fund Changes							
Amount Funded by 6100-601-0001-2006		0.0	-6,296,727,000	0.0	-1,205,806,000	0.0	-1,205,806,000
Net Impact to Item		0.0	\$-6,296,727,000	0.0	\$-1,205,806,000	0.0	\$-1,205,806,000
							0

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-384-BBA-2020-MR

Non-LCFF Apportionment Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Decrease add-on apportionment adjustment.		The Legislature adjusted LCFF funding to conform to the Proposition 98 package.		The Legislature adjusted LCFF funding to conform to the Proposition 98 package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-154,959,000	0.0	-1,977,000	0.0	-1,977,000
Total Category Changes	0.0	\$-154,959,000	0.0	\$-1,977,000	0.0	\$-1,977,000
Program Changes						
5200 Instruction	0.0	-154,959,000	0.0	-1,977,000	0.0	-1,977,000
5200010 School Apportionments	0.0	-154,959,000	0.0	-1,977,000	0.0	-1,977,000
Total Program Changes	0.0	\$-154,959,000	0.0	\$-1,977,000	0.0	\$-1,977,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	-154,959,000	0.0	-1,977,000	0.0	-1,977,000
Net Impact to Item	0.0	\$-154,959,000	0.0	\$-1,977,000	0.0	\$-1,977,000

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-385-BBA-2020-MR

District LCFF Property Tax Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase Local Control Funding Formula property tax adjustment.		The Legislature adjusted LCFF funding to conform to the Proposition 98 package.		The Legislature adjusted LCFF funding to conform to the Proposition 98 package.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	653,010,000	0.0	461,527,000	0.0	461,527,000
Total Category Changes			0.0	\$653,010,000	0.0	\$461,527,000	0.0	\$461,527,000
Program Changes								
5200 Instruction			0.0	653,010,000	0.0	461,527,000	0.0	461,527,000
5200010 School Apportionments			0.0	653,010,000	0.0	461,527,000	0.0	461,527,000
Total Program Changes			0.0	\$653,010,000	0.0	\$461,527,000	0.0	\$461,527,000
Fund Changes								
Amount Funded by 6100-601-0001-2006			0.0	653,010,000	0.0	461,527,000	0.0	461,527,000
Net Impact to Item			0.0	\$653,010,000	0.0	\$461,527,000	0.0	\$461,527,000

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-386-BBA-2020-MR

District LCFF Education Protection Account Offset Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase Local Control Funding Formula education protection account adjustment.		The Legislature revised the amounts to align with updated Education Protection Account estimates.		The Legislature revised the amounts to align with updated Education Protection Account estimates.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	582,041,000	0.0	-1,529,756,000	0.0	-1,529,756,000
Total Category Changes			0.0	\$582,041,000	0.0	\$-1,529,756,000	0.0	\$-1,529,756,000
								0
Program Changes								
5200 Instruction			0.0	582,041,000	0.0	-1,529,756,000	0.0	-1,529,756,000
5200010 School Apportionments			0.0	582,041,000	0.0	-1,529,756,000	0.0	-1,529,756,000
Total Program Changes			0.0	\$582,041,000	0.0	\$-1,529,756,000	0.0	\$-1,529,756,000
								0
Fund Changes								
Amount Funded by 6100-601-0001-2006			0.0	582,041,000	0.0	-1,529,756,000	0.0	-1,529,756,000
Net Impact to Item			0.0	\$582,041,000	0.0	\$-1,529,756,000	0.0	\$-1,529,756,000
								0

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-387-BBA-2020-MR

District LCFF Minimum State Aid Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Decrease Local Control Funding Formula minimum state aid adjustment.		The Legislature adjusted LCFF funding to conform to the Proposition 98 package.		The Legislature adjusted LCFF funding to conform to the Proposition 98 package.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-3,083,000	0.0	11,359,000	0.0	11,359,000
Total Category Changes		0.0	\$-3,083,000	0.0	\$11,359,000	0.0	\$11,359,000
Program Changes							
5200 Instruction		0.0	-3,083,000	0.0	11,359,000	0.0	11,359,000
5200010 School Apportionments		0.0	-3,083,000	0.0	11,359,000	0.0	11,359,000
Total Program Changes		0.0	\$-3,083,000	0.0	\$11,359,000	0.0	\$11,359,000
Fund Changes							
Amount Funded by 6100-601-0001-2006		0.0	-3,083,000	0.0	11,359,000	0.0	11,359,000
Net Impact to Item		0.0	\$-3,083,000	0.0	\$11,359,000	0.0	\$11,359,000

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-388-BCP-2020-MR

Remove Funding for the Exploratorium

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Remove funding due to a decline in the Proposition 98 minimum guarantee.		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								
5200 Instruction			0.0	-3,500,000	0.0	-3,500,000	0.0	-3,500,000
5200010 School Apportionments			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 6100-601-0001-2006			0.0	-3,500,000	0.0	-3,500,000	0.0	-3,500,000
Net Impact to Item			0.0	\$-3,500,000	0.0	\$-3,500,000	0.0	\$-3,500,000

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-400-BBA-2020-MR

School District LCFF Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Local Control Funding Formula to reflect a technical adjustment.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	9,356,000	0.0	9,356,000	0.0	9,356,000
Total Category Changes	0.0	\$9,356,000	0.0	\$9,356,000	0.0	\$9,356,000
Program Changes						
5200 Instruction	0.0	9,356,000	0.0	9,356,000	0.0	9,356,000
5200010 School Apportionments	0.0	9,356,000	0.0	9,356,000	0.0	9,356,000
Total Program Changes	0.0	\$9,356,000	0.0	\$9,356,000	0.0	\$9,356,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	9,356,000	0.0	9,356,000	0.0	9,356,000
Net Impact to Item	0.0	\$9,356,000	0.0	\$9,356,000	0.0	\$9,356,000

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-403-BCP-2020-MR

2020-21 LCFF Deferral

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Defer a portion of Local Control Funding Formula apportionments from 2020-21 to 2021-22.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-5,278,463,000	0.0	-5,278,463,000	0.0	-5,278,463,000
Total Category Changes			0.0	\$-5,278,463,000	0.0	\$-5,278,463,000	0.0	\$-5,278,463,000
								0
Program Changes								
5200 Instruction			0.0	-5,278,463,000	0.0	-5,278,463,000	0.0	-5,278,463,000
5200010 School Apportionments			0.0	-5,278,463,000	0.0	-5,278,463,000	0.0	-5,278,463,000
Total Program Changes			0.0	\$-5,278,463,000	0.0	\$-5,278,463,000	0.0	\$-5,278,463,000
								0
Fund Changes								
Amount Funded by 6100-601-0001-2006			0.0	-5,278,463,000	0.0	-5,278,463,000	0.0	-5,278,463,000
Net Impact to Item			0.0	\$-5,278,463,000	0.0	\$-5,278,463,000	0.0	\$-5,278,463,000
								0

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-455-BCP-2020-L

2020-21 LCFF Deferral

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature increased the amount of funding provided to conform to the Proposition 98 package.		The Legislature increased the amount of funding provided to conform to the Proposition 98 package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-5,763,072,000	0.0	-5,763,072,000
Total Category Changes	0.0	\$0	0.0	\$-5,763,072,000	0.0	\$-5,763,072,000
						0
Program Changes						
5200 Instruction	0.0	0	0.0	-5,763,072,000	0.0	-5,763,072,000
5200010 School Apportionments	0.0	0	0.0	-5,763,072,000	0.0	-5,763,072,000
Total Program Changes	0.0	\$0	0.0	\$-5,763,072,000	0.0	\$-5,763,072,000
						0
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	0	0.0	-5,763,072,000	0.0	-5,763,072,000
Net Impact to Item	0.0	\$0	0.0	\$-5,763,072,000	0.0	\$-5,763,072,000
						0

**Department of Finance
2020-21
Final Change Book**

6100-601-0986-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-603-BBA-2020-MR

K-12 Property Tax Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subvention Total	0.0	-389,184,000	0.0	-389,184,000	0.0	-389,184,000
Category Changes	0.0	\$-389,184,000	0.0	\$-389,184,000	0.0	\$-389,184,000
Program Changes						
5200 Instruction	0.0	-389,184,000	0.0	-389,184,000	0.0	-389,184,000
5200010 School Apportionments	0.0	-389,184,000	0.0	-389,184,000	0.0	-389,184,000
Total Program Changes	0.0	\$-389,184,000	0.0	\$-389,184,000	0.0	\$-389,184,000
Fund Changes						
Amount Funded by 6100-601-0986-2015	0.0	-389,184,000	0.0	-389,184,000	0.0	-389,184,000
Net Impact to Item	0.0	\$-389,184,000	0.0	\$-389,184,000	0.0	\$-389,184,000

**Department of Finance
2020-21
Final Change Book**

6100-601-3207-2012
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-390-BBA-2020-MR

Education Protection Account Revenue Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revise Education Protection Account revenue estimates.		The Legislature revised the amounts to align with updated Education Protection Account estimates.		The Legislature revised the amounts to align with updated Education Protection Account estimates.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-589,170,000	0.0	1,535,955,000	0.0	1,535,955,000
Total Category Changes			0.0	\$-589,170,000	0.0	\$1,535,955,000	0.0	\$1,535,955,000
								0
Program Changes								
5200 Instruction								
5200010 School Apportionments			0.0	-589,170,000	0.0	1,535,955,000	0.0	1,535,955,000
Total Program Changes			0.0	-589,170,000	0.0	1,535,955,000	0.0	1,535,955,000
								0
Fund Changes								
Amount Funded by 6100-601-3207-2012								
Net Impact to Item			0.0	-589,170,000	0.0	1,535,955,000	0.0	1,535,955,000
								0

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-602-BBA-2020-MR

**Proposition 47 Truancy and Dropout Prevention Program
Adjustment (Local Assistance)**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	-4,578,000	0.0	-4,578,000	0.0	-4,578,000
Total Category Changes	0.0	\$-4,578,000	0.0	\$-4,578,000	0.0	\$-4,578,000
Program Changes						
5205 Instructional Support	0.0	-4,578,000	0.0	-4,578,000	0.0	-4,578,000
5205105 Truancy and Dropout Prevention Program	0.0	-4,578,000	0.0	-4,578,000	0.0	-4,578,000
Total Program Changes	0.0	\$-4,578,000	0.0	\$-4,578,000	0.0	\$-4,578,000
Fund Changes						
Amount Funded by 6100-601-3286-2016	0.0	-4,578,000	0.0	-4,578,000	0.0	-4,578,000
Net Impact to Item	0.0	\$-4,578,000	0.0	\$-4,578,000	0.0	\$-4,578,000

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-675-BBA-2020-MR

Adjust Proposition 56 Tobacco Tax Initiative Funding (Local Assistance)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust program funding to reflect revised revenue estimates.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-11,298,000	0.0	-11,298,000	0.0	-11,298,000
Total Category Changes			0.0	\$-11,298,000	0.0	\$-11,298,000	0.0	\$-11,298,000
Program Changes								
5205 Instructional Support			0.0	-11,298,000	0.0	-11,298,000	0.0	-11,298,000
5205026 Tobacco Use Prevention and Reduction Program			0.0	-11,298,000	0.0	-11,298,000	0.0	-11,298,000
Total Program Changes			0.0	\$-11,298,000	0.0	\$-11,298,000	0.0	\$-11,298,000
Fund Changes								
Amount Funded by 6100-601-3321-2016			0.0	-11,298,000	0.0	-11,298,000	0.0	-11,298,000
Net Impact to Item			0.0	\$-11,298,000	0.0	\$-11,298,000	0.0	\$-11,298,000

**Department of Finance
2020-21
Final Change Book**

**6100-602-0001-2020
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-229-BCP-2020-MR

Proposition 98 Reappropriation for Teacher Dismissal Hearings

Summary:	May Revision Provide one-time Proposition 98 savings for teacher dismissal hearing claims from 2019-20. Add provisional language to conform to this issue.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	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						
5200 Instruction	0.0	200,000	0.0	200,000	0.0	200,000
5200068 Teacher Dismissal Apportionment	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 6100-602-0001-2020	0.0	200,000	0.0	200,000	0.0	200,000
Net Impact to Item	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000

**Department of Finance
2020-21
Final Change Book**

**6100-602-0001-2020
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-327-BCP-2020-MR

Proposition 98 Reappropriation for LCFF Fund Swap

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	10,795,000	0.0	10,795,000	0.0	10,795,000
Total Category Changes	0.0	\$10,795,000	0.0	\$10,795,000	0.0	\$10,795,000
Program Changes						
5200 Instruction	0.0	10,795,000	0.0	10,795,000	0.0	10,795,000
5200010 School Apportionments	0.0	10,795,000	0.0	10,795,000	0.0	10,795,000
Total Program Changes	0.0	\$10,795,000	0.0	\$10,795,000	0.0	\$10,795,000
Fund Changes						
Amount Funded by 6100-602-0001-2020	0.0	10,795,000	0.0	10,795,000	0.0	10,795,000
Net Impact to Item	0.0	\$10,795,000	0.0	\$10,795,000	0.0	\$10,795,000

**Department of Finance
2020-21
Final Change Book**

**6100-602-0001-2020
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-336-BCP-2020-MR

Reimbursement Claims for School Nutrition Programs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			One-time funds for 2018-19 school meal program and disaster nutrition reimbursement claims.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	2,995,000	0.0	2,995,000	0.0	2,995,000
Total Category Changes			0.0	\$2,995,000	0.0	\$2,995,000	0.0	\$2,995,000
Program Changes								
5210 Special Programs			0.0	2,995,000	0.0	2,995,000	0.0	2,995,000
5210058 Child Nutrition Programs			0.0	2,995,000	0.0	2,995,000	0.0	2,995,000
Total Program Changes			0.0	\$2,995,000	0.0	\$2,995,000	0.0	\$2,995,000
Fund Changes								
Amount Funded by 6100-602-0001-2020			0.0	2,995,000	0.0	2,995,000	0.0	2,995,000
Net Impact to Item			0.0	\$2,995,000	0.0	\$2,995,000	0.0	\$2,995,000

**Department of Finance
2020-21
Final Change Book**

**6100-602-0001-2020
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-363-BCP-2020-MR

**Reappropriate Funding for Health Education and History-Social
Science Framework Implementation**

Summary:	May Revision	Conference Committee	Enacted Budget
	Reappropriate Proposition 98 one-time funding from the 2017 Budget to budget year to support professional development and resources for the History-Social Science curriculum framework and the Health curriculum framework.	Approved as Budgeted	Approved as Budgeted
	See related Item 6100-488, Issue 363, for conforming language.		

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	7,717,000	0.0	7,717,000	0.0	7,717,000
Total Category Changes	0.0	\$7,717,000	0.0	\$7,717,000	0.0	\$7,717,000
 Program Changes						
5205 Instructional Support	0.0	7,717,000	0.0	7,717,000	0.0	7,717,000
5205056 Instructional Materials Management and Distribution	0.0	7,717,000	0.0	7,717,000	0.0	7,717,000
Total Program Changes	0.0	\$7,717,000	0.0	\$7,717,000	0.0	\$7,717,000
 Fund Changes						
Amount Funded by 6100-602-0001-2020	0.0	7,717,000	0.0	7,717,000	0.0	7,717,000
Net Impact to Item	0.0	\$7,717,000	0.0	\$7,717,000	0.0	\$7,717,000

**Department of Finance
2020-21
Final Change Book**

**6100-602-0001-2020
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-370-BCP-2020-MR

Reappropriate Funding for Genocide Awareness Education

Summary:	May Revision	Conference Committee	Enacted Budget
	Reappropriate funding from prior year to budget year to support the development of additional History-Social Science curriculum framework resources related to Genocide Awareness education.	Approved as Budgeted	Approved as Budgeted
	See related Item 6100-488, Issue 370, for conforming language.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	500,000	0.0	500,000	0.0	500,000
Total Category Changes	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
Program Changes						
5205 Instructional Support	0.0	500,000	0.0	500,000	0.0	500,000
5205050 Instructional Quality Commission	0.0	500,000	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 6100-602-0001-2020	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
2020-21
Final Change Book**

**6100-602-0001-2020
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-377-BCP-2020-MR

One-Time Funding for Inglewood Unified School District

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add one-time funding for Inglewood Unified School District in accordance with the provisions of Chapter 426 of the Statutes of 2018 (AB 1840).		Approved as Budgeted		Approved as Budgeted	
	See related Item 6100-488, Issue 378, for conforming language.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	5,772,000	0.0	5,772,000	0.0	5,772,000
Total Category Changes	0.0	\$5,772,000	0.0	\$5,772,000	0.0	\$5,772,000
Program Changes						
5200 Instruction	0.0	5,772,000	0.0	5,772,000	0.0	5,772,000
5200010 School Apportionments	0.0	5,772,000	0.0	5,772,000	0.0	5,772,000
Total Program Changes	0.0	\$5,772,000	0.0	\$5,772,000	0.0	\$5,772,000
Fund Changes						
Amount Funded by 6100-602-0001-2020	0.0	5,772,000	0.0	5,772,000	0.0	5,772,000
Net Impact to Item	0.0	\$5,772,000	0.0	\$5,772,000	0.0	\$5,772,000

**Department of Finance
2020-21
Final Change Book**

**6100-602-0001-2020
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-378-BCP-2020-MR

One-Time Funding for Oakland Unified School District

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add one-time funding for Oakland Unified School District in accordance with the provisions of Chapter 426 of the Statutes of 2018 (AB 1840).		Approved as Budgeted		Approved as Budgeted	
	See related Item 6100-488, Issue 377, for conforming language.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	16,009,000	0.0	16,009,000	0.0	16,009,000
	0.0	16,009,000	0.0	16,009,000	0.0	16,009,000
	0.0	16,009,000	0.0	16,009,000	0.0	16,009,000
	0.0	16,009,000	0.0	16,009,000	0.0	16,009,000
	0.0	16,009,000	0.0	16,009,000	0.0	16,009,000
	0.0	16,009,000	0.0	16,009,000	0.0	16,009,000
	0.0	16,009,000	0.0	16,009,000	0.0	16,009,000
	0.0	16,009,000	0.0	16,009,000	0.0	16,009,000
	0.0	16,009,000	0.0	16,009,000	0.0	16,009,000
	0.0	16,009,000	0.0	16,009,000	0.0	16,009,000
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	0.0	16,009,000	0.0	16,009,000	0.0	16,009,000
	0.0	16,009,000	0.0	16,009,000	0.0	16,009,000
	0.0	16,009,000	0.0	16,009,000	0.0	16,009,000
	0.0	16,009,000	0.0	16,009,000	0.0	16,009,000
	0.0	16,009,000	0.0	16,009,000	0.0	16,009,0

**Department of Finance
2020-21
Final Change Book**

**6100-602-0001-2020
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-562-BCP-2020-MR

**Reappropriate Funding to Support the Inclusive Early Education
Expansion Program**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease program funding to reflect a decline in non-Proposition 98 General Fund.		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								
5210 Special Programs			0.0	-75,000,000	0.0	-75,000,000	0.0	-75,000,000
5210015 Inclusive Early Education Expansion			0.0	-75,000,000	0.0	-75,000,000	0.0	-75,000,000
Program - LEA								
Total Program Changes			0.0	\$-75,000,000	0.0	\$-75,000,000	0.0	\$-75,000,000
Fund Changes								
Amount Funded by 6100-602-0001-2020			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
2020-21
Final Change Book**

**6100-602-0001-2020
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-704-BCP-2020-L

**Reappropriate Funding for English Language Proficiency
Assessment for California**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature reappropriated funding from prior year to budget year for the English Language Proficiency Assessment for California to reflect cost adjustments due to the COVID-19 school shutdowns.		The Legislature reappropriated funding from prior year to budget year for the English Language Proficiency Assessment for California to reflect cost adjustments due to the COVID-19 school shutdowns.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	8,406,000	0.0	8,406,000
Total Category Changes	0.0	\$0	0.0	\$8,406,000	0.0	\$8,406,000
Program Changes						
5205 Instructional Support	0.0	0	0.0	8,406,000	0.0	8,406,000
5205204 English Language Development Assessment	0.0	0	0.0	8,406,000	0.0	8,406,000
Total Program Changes	0.0	\$0	0.0	\$8,406,000	0.0	\$8,406,000
Fund Changes						
Amount Funded by 6100-602-0001-2020	0.0	0	0.0	8,406,000	0.0	8,406,000
Net Impact to Item	0.0	\$0	0.0	\$8,406,000	0.0	\$8,406,000

**Department of Finance
2020-21
Final Change Book**

**6100-602-0342-1985 PROP
98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-604-BBA-2020-MR

State School Fund Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature amended the Administration's proposed Proposition 98 spending package and associated programs funded through State School Fund.		The Legislature amended the Administration's proposed Proposition 98 spending package and associated programs funded through State School Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-11,447,455,000	0.0	-14,187,302,000	0.0	-14,187,302,000
Total Category Changes	0.0	\$-11,447,455,000	0.0	\$-14,187,302,000	0.0	\$-14,187,302,000
Program Changes						
5200 Instruction	0.0	-11,447,455,000	0.0	-14,187,302,000	0.0	-14,187,302,000
5200014 State School Fund	0.0	-11,455,204,000	0.0	-14,195,051,000	0.0	-14,195,051,000
5200028 School Apportionment-County Office of Education	0.0	7,749,000	0.0	7,749,000	0.0	7,749,000
Total Program Changes	0.0	\$-11,447,455,000	0.0	\$-14,187,302,000	0.0	\$-14,187,302,000
Fund Changes						
Amount Funded by 6100-602-0342-1985	0.0	-11,447,455,000	0.0	-14,187,302,000	0.0	-14,187,302,000
Net Impact to Item	0.0	\$-11,447,455,000	0.0	\$-14,187,302,000	0.0	\$-14,187,302,000

**Department of Finance
2020-21
Final Change Book**

6100-602-0986-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-603-BBA-2020-MR

K-12 Property Tax Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-23,394,000	0.0	-8,740,000	0.0	-8,740,000
Total Category Changes	0.0	\$-23,394,000	0.0	\$-8,740,000	0.0	\$-8,740,000
Program Changes						
5200 Instruction	0.0	-23,394,000	0.0	-8,740,000	0.0	-8,740,000
5200028 School Apportionment-County Office of Education	0.0	-23,394,000	0.0	-8,740,000	0.0	-8,740,000
Total Program Changes	0.0	\$-23,394,000	0.0	\$-8,740,000	0.0	\$-8,740,000
Fund Changes						
Amount Funded by 6100-602-0986-2015	0.0	-23,394,000	0.0	-8,740,000	0.0	-8,740,000
Net Impact to Item	0.0	\$-23,394,000	0.0	\$-8,740,000	0.0	\$-8,740,000

**Department of Finance
2020-21
Final Change Book**

**6100-603-0986-2015
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-603-BBA-2020-MR

K-12 Property Tax Adjustment

	Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-28,568,000	0.0	-28,568,000	0.0	-28,568,000
Total Category Changes		0.0	\$-28,568,000	0.0	\$-28,568,000	0.0	\$-28,568,000
 Program Changes							
5200 Instruction		0.0	-28,568,000	0.0	-28,568,000	0.0	-28,568,000
5200177 Special Education Programs for Exceptional Children		0.0	-28,568,000	0.0	-28,568,000	0.0	-28,568,000
Total Program Changes		0.0	\$-28,568,000	0.0	\$-28,568,000	0.0	\$-28,568,000
 Fund Changes							
Amount Funded by 6100-603-0986-2015		0.0	-28,568,000	0.0	-28,568,000	0.0	-28,568,000
Net Impact to Item		0.0	\$-28,568,000	0.0	\$-28,568,000	0.0	\$-28,568,000

**Department of Finance
2020-21
Final Change Book**

**6100-604-0001-2020
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-223-BCP-2020-MR

**Statewide System of Support Resource Lead for Computer
Science**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminate funding for the Statewide System of Support Resource Lead for Computer Science included in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			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
5205010 Curriculum Services			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 6100-604-0001-2020			0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Net Impact to Item			0.0	\$-2,500,000	0.0	\$-2,500,000	0.0	\$-2,500,000

**Department of Finance
2020-21
Final Change Book**

**6100-605-0001-2020
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-325-BCP-2020-MR

Proposition 98 Reversion for LCFF Fund Swap

	May Revision		Conference Committee		Enacted Budget	
Summary:	Proposition 98 reversion for special education fund swap.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	326,474,000	0.0	326,474,000	0.0	326,474,000
Total Category Changes	0.0	\$326,474,000	0.0	\$326,474,000	0.0	\$326,474,000
Program Changes						
5200 Instruction	0.0	326,474,000	0.0	326,474,000	0.0	326,474,000
5200010 School Apportionments	0.0	326,474,000	0.0	326,474,000	0.0	326,474,000
Total Program Changes	0.0	\$326,474,000	0.0	\$326,474,000	0.0	\$326,474,000
Fund Changes						
Amount Funded by 6100-605-0001-2020	0.0	326,474,000	0.0	326,474,000	0.0	326,474,000
Net Impact to Item	0.0	\$326,474,000	0.0	\$326,474,000	0.0	\$326,474,000

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-389-BBA-2020-MR

County Office Education Protection Account Offset Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase county office of education Local Control Funding Formula education protection account adjustment.		The Legislature revised the amounts to align with updated Education Protection Account estimates.		The Legislature revised the amounts to align with updated Education Protection Account estimates.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	8,022,000	0.0	-5,305,000	0.0	-5,305,000
Total Category Changes			0.0	\$8,022,000	0.0	\$-5,305,000	0.0	\$-5,305,000
Program Changes								
5200 Instruction			0.0	8,022,000	0.0	-5,305,000	0.0	-5,305,000
5200028 School Apportionment-County Office of Education			0.0	8,022,000	0.0	-5,305,000	0.0	-5,305,000
Total Program Changes			0.0	\$8,022,000	0.0	\$-5,305,000	0.0	\$-5,305,000
Fund Changes								
Amount Funded by 6100-608-0001-1993			0.0	8,022,000	0.0	-5,305,000	0.0	-5,305,000
Net Impact to Item			0.0	\$8,022,000	0.0	\$-5,305,000	0.0	\$-5,305,000

**Department of Finance
2020-21
Final Change Book**

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-392-BBA-2020-MR

County Office of Education LCFF Growth Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Decrease county office of education Local Control Funding Formula growth adjustment.		The Legislature adjusted LCFF funding to conform to the Proposition 98 package.		The Legislature adjusted LCFF funding to conform to the Proposition 98 package.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-77,971,000	0.0	9,634,000	0.0	9,634,000
Total Category Changes		0.0	\$-77,971,000	0.0	\$9,634,000	0.0	\$9,634,000
Program Changes							
5200 Instruction		0.0	-77,971,000	0.0	9,634,000	0.0	9,634,000
5200028 School Apportionment-County Office of Education		0.0	-77,971,000	0.0	9,634,000	0.0	9,634,000
Total Program Changes		0.0	\$-77,971,000	0.0	\$9,634,000	0.0	\$9,634,000
Fund Changes							
Amount Funded by 6100-608-0001-1993		0.0	-77,971,000	0.0	9,634,000	0.0	9,634,000
Net Impact to Item		0.0	\$-77,971,000	0.0	\$9,634,000	0.0	\$9,634,000

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-393-BBA-2020-MR

County Office of Education Local Revenue Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase county office of education Local Control Funding Formula property tax adjustment.		Legislature adjusted offsetting local revenue estimates to conform to the Proposition 98 package.		Legislature adjusted offsetting local revenue estimates to conform to the Proposition 98 package.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	37,665,000	0.0	23,011,000	0.0	23,011,000
Total Category Changes			0.0	\$37,665,000	0.0	\$23,011,000	0.0	\$23,011,000
Program Changes								
5200 Instruction			0.0	37,665,000	0.0	23,011,000	0.0	23,011,000
5200028 School Apportionment-County Office of Education			0.0	37,665,000	0.0	23,011,000	0.0	23,011,000
Total Program Changes			0.0	\$37,665,000	0.0	\$23,011,000	0.0	\$23,011,000
Fund Changes								
Amount Funded by 6100-608-0001-1993			0.0	37,665,000	0.0	23,011,000	0.0	23,011,000
Net Impact to Item			0.0	\$37,665,000	0.0	\$23,011,000	0.0	\$23,011,000

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-394-BBA-2020-MR

County Office of Education Minimum State Aid Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease county office of education Local Control Funding Formula minimum state aid adjustment.		The Legislature adjusted LCFF funding to conform to the Proposition 98 package.		The Legislature adjusted LCFF funding to conform to the Proposition 98 package.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-15,321,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-15,321,000	0.0	\$0	0.0	\$0
Program Changes								
5200 Instruction			0.0	-15,321,000	0.0	0	0.0	0
5200028 School Apportionment-County Office of Education			0.0	-15,321,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-15,321,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6100-608-0001-1993			0.0	-15,321,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-15,321,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-395-BBA-2020-MR

Adjust Target County Office of Education Additional Funding

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjust target county office of education additional funding amount to reflect revised cost of living.		The Legislature adjusted LCFF funding to conform to the Proposition 98 package.		The Legislature adjusted LCFF funding to conform to the Proposition 98 package.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-1,086,000	0.0	-199,000	0.0	-199,000
Total Category Changes		0.0	\$-1,086,000	0.0	\$-199,000	0.0	\$-199,000
Program Changes							
5200 Instruction		0.0	-1,086,000	0.0	-199,000	0.0	-199,000
5200028 School Apportionment-County Office of Education		0.0	-1,086,000	0.0	-199,000	0.0	-199,000
Total Program Changes		0.0	\$-1,086,000	0.0	\$-199,000	0.0	\$-199,000
Fund Changes							
Amount Funded by 6100-608-0001-1993		0.0	-1,086,000	0.0	-199,000	0.0	-199,000
Net Impact to Item		0.0	\$-1,086,000	0.0	\$-199,000	0.0	\$-199,000

**Department of Finance
2020-21
Final Change Book**

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-401-BBA-2020-MR

County Office of Education Technical Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease county office of education Local Control Funding Formula to reflect a technical adjustment.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-73,000	0.0	-73,000	0.0	-73,000	0.0	-73,000
Total Category Changes	0.0	\$-73,000	0.0	\$-73,000	0.0	\$-73,000	0.0	\$-73,000
Program Changes								
5200 Instruction	0.0	-73,000	0.0	-73,000	0.0	-73,000	0.0	-73,000
5200028 School Apportionment-County Office of Education	0.0	-73,000	0.0	-73,000	0.0	-73,000	0.0	-73,000
Total Program Changes	0.0	\$-73,000	0.0	\$-73,000	0.0	\$-73,000	0.0	\$-73,000
Fund Changes								
Amount Funded by 6100-608-0001-1993	0.0	-73,000	0.0	-73,000	0.0	-73,000	0.0	-73,000
Net Impact to Item	0.0	\$-73,000	0.0	\$-73,000	0.0	\$-73,000	0.0	\$-73,000

**Department of Finance
2020-21
Final Change Book**

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-447-BCP-2020-MR

**County Office of Education Adjustment for Statewide System of
Support Activities**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust program funding to reflect updated information from the California School Dashboard.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-9,441,000	0.0	-9,441,000	0.0	-9,441,000
Total Category Changes			0.0	\$-9,441,000	0.0	\$-9,441,000	0.0	\$-9,441,000
Program Changes								
5200 Instruction			0.0	-9,441,000	0.0	-9,441,000	0.0	-9,441,000
5200028 School Apportionment-County Office of Education			0.0	-9,441,000	0.0	-9,441,000	0.0	-9,441,000
Total Program Changes			0.0	\$-9,441,000	0.0	\$-9,441,000	0.0	\$-9,441,000
Fund Changes								
Amount Funded by 6100-608-0001-1993			0.0	-9,441,000	0.0	-9,441,000	0.0	-9,441,000
Net Impact to Item			0.0	\$-9,441,000	0.0	\$-9,441,000	0.0	\$-9,441,000

**Department of Finance
2020-21
Final Change Book**

6100-610-0001-2012
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-391-BBA-2020-MR

Education Protection Account Revenue Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revise Education Protection Account revenue estimates.		The Legislature revised the amounts to align with updated Education Protection Account estimates.		The Legislature revised the amounts to align with updated Education Protection Account estimates.	
Category Changes			Positions	Whole Dollars			Positions	Whole Dollars
Grants and Subventions			0.0	-589,170,000			0.0	1,535,955,000
Total Category Changes			0.0	\$-589,170,000			0.0	\$1,535,955,000
								0
Program Changes								
5200 Instruction			0.0	-589,170,000			0.0	1,535,955,000
5200010 School Apportionments			0.0	-589,170,000			0.0	1,535,955,000
Total Program Changes			0.0	\$-589,170,000			0.0	\$1,535,955,000
								0
Fund Changes								
Amount Funded by 6100-610-0001-2012			0.0	-589,170,000			0.0	1,535,955,000
Net Impact to Item			0.0	\$-589,170,000			0.0	\$1,535,955,000
								0

**Department of Finance
2020-21
Final Change Book**

6100-616-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-222-BCP-2020-MR

**California Collaborative for Education Excellence Coordination,
Information, and Communication Campaign**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminate funding for the California Collaborative for Education Excellence Communication Campaign included in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-13,000,000	0.0	-13,000,000	0.0	-13,000,000
Total Category Changes			0.0	\$-13,000,000	0.0	\$-13,000,000	0.0	\$-13,000,000
Program Changes								
5205 Instructional Support			0.0	-13,000,000	0.0	-13,000,000	0.0	-13,000,000
5205220 California Collaborative for Educational Excellence			0.0	-13,000,000	0.0	-13,000,000	0.0	-13,000,000
Total Program Changes			0.0	\$-13,000,000	0.0	\$-13,000,000	0.0	\$-13,000,000
Fund Changes								
Amount Funded by 6100-616-0001-2020			0.0	-13,000,000	0.0	-13,000,000	0.0	-13,000,000
Net Impact to Item			0.0	\$-13,000,000	0.0	\$-13,000,000	0.0	\$-13,000,000

**Department of Finance
2020-21
Final Change Book**

6100-627-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-456-BCP-2020-L

2020-21 Proposition 98 Learning Loss Mitigation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature increased the amount of funding provided to conform to the Proposition 98 package.		The Legislature increased the amount of funding provided to conform to the Proposition 98 package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	269,292,000	0.0	269,292,000
Total Category Changes	0.0	\$0	0.0	\$269,292,000	0.0	\$269,292,000
Program Changes						
5205 Instructional Support	0.0	0	0.0	269,292,000	0.0	269,292,000
5205012 Learning Loss Mitigation	0.0	0	0.0	269,292,000	0.0	269,292,000
Total Program Changes	0.0	\$0	0.0	\$269,292,000	0.0	\$269,292,000
Fund Changes						
Amount Funded by 6100-627-0001-2020	0.0	0	0.0	269,292,000	0.0	269,292,000
Net Impact to Item	0.0	\$0	0.0	\$269,292,000	0.0	\$269,292,000

**Department of Finance
2020-21
Final Change Book**

6100-628-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-702-BCP-2020-L

**One-Time Funding for Distance Learning Curriculum and
Instructional Guidance for Math and English Language Arts**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to develop and adopt distance learning curriculum and instructional guidance for Mathematics and English Language Arts.		The Legislature added funding to develop and adopt distance learning curriculum and instructional guidance for Mathematics and English Language Arts.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	750,000	0.0	750,000
Total Category Changes	0.0	\$0	0.0	\$750,000	0.0	\$750,000
Program Changes						
5205 Instructional Support	0.0	0	0.0	750,000	0.0	750,000
5205010 Curriculum Services	0.0	0	0.0	750,000	0.0	750,000
Total Program Changes	0.0	\$0	0.0	\$750,000	0.0	\$750,000
Fund Changes						
Amount Funded by 6100-628-0001-2020	0.0	0	0.0	750,000	0.0	750,000
Net Impact to Item	0.0	\$0	0.0	\$750,000	0.0	\$750,000

**Department of Finance
2020-21
Final Change Book**

**6100-630-0995-2017
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-557-BBA-2020-MR

Adult Use of Marijuana Act: New General Child Care Slots

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Decrease program funding to reflect revised cannabis tax fund revenues.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-10,287,000	0.0	-10,287,000	0.0	-10,287,000
Total Category Changes		0.0	\$-10,287,000	0.0	\$-10,287,000	0.0	\$-10,287,000
Program Changes							
5210 Special Programs		0.0	-10,287,000	0.0	-10,287,000	0.0	-10,287,000
5210026 General Child Development		0.0	-10,287,000	0.0	-10,287,000	0.0	-10,287,000
Total Program Changes		0.0	\$-10,287,000	0.0	\$-10,287,000	0.0	\$-10,287,000
Fund Changes							
Amount Funded by 6100-630-0995-2017		0.0	-10,287,000	0.0	-10,287,000	0.0	-10,287,000
Net Impact to Item		0.0	\$-10,287,000	0.0	\$-10,287,000	0.0	\$-10,287,000

**Department of Finance
2020-21
Final Change Book**

**6100-630-0995-2017
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-558-BBA-2020-MR

**Adult Use of Marijuana Act: Ongoing Alternative Payment Slots
Costs**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease program funding to reflect revised cannabis tax fund revenues.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-5,862,000	0.0	-5,862,000	0.0	-5,862,000	0.0	-5,862,000
Total Category Changes	0.0	\$-5,862,000	0.0	\$-5,862,000	0.0	\$-5,862,000	0.0	\$-5,862,000
Program Changes								
5210 Special Programs	0.0	-5,862,000	0.0	-5,862,000	0.0	-5,862,000	0.0	-5,862,000
5210030 Alternative Payment	0.0	-5,862,000	0.0	-5,862,000	0.0	-5,862,000	0.0	-5,862,000
Total Program Changes	0.0	\$-5,862,000	0.0	\$-5,862,000	0.0	\$-5,862,000	0.0	\$-5,862,000
Fund Changes								
Amount Funded by 6100-630-0995-2017	0.0	-5,862,000	0.0	-5,862,000	0.0	-5,862,000	0.0	-5,862,000
Net Impact to Item	0.0	\$-5,862,000	0.0	\$-5,862,000	0.0	\$-5,862,000	0.0	\$-5,862,000

**Department of Finance
2020-21
Final Change Book**

**6100-630-3350-2017
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-557-BBA-2020-MR

Adult Use of Marijuana Act: New General Child Care Slots

Summary:	May Revision		Conference Committee		Enacted Budget	
	Decrease program funding to reflect revised cannabis tax fund revenues.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-10,287,000	0.0	-10,287,000	0.0	-10,287,000
Total Category Changes	0.0	\$-10,287,000	0.0	\$-10,287,000	0.0	\$-10,287,000
Program Changes						
5210 Special Programs	0.0	-10,287,000	0.0	-10,287,000	0.0	-10,287,000
5210026 General Child Development	0.0	-10,287,000	0.0	-10,287,000	0.0	-10,287,000
Total Program Changes	0.0	\$-10,287,000	0.0	\$-10,287,000	0.0	\$-10,287,000
Fund Changes						
Amount Funded by 6100-630-3350-2017	0.0	-10,287,000	0.0	-10,287,000	0.0	-10,287,000
Reimbursements to 5210 Special Programs	0.0	10,287,000	0.0	10,287,000	0.0	10,287,000
5210026 General Child Development	0.0	10,287,000	0.0	10,287,000	0.0	10,287,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6100-630-3350-2017
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-558-BBA-2020-MR

**Adult Use of Marijuana Act: Ongoing Alternative Payment Slots
Costs**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease program funding to reflect revised cannabis tax fund revenues.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-5,862,000	0.0	-5,862,000	0.0	-5,862,000	0.0	-5,862,000
Total Category Changes	0.0	\$-5,862,000	0.0	\$-5,862,000	0.0	\$-5,862,000	0.0	\$-5,862,000
Program Changes								
5210 Special Programs	0.0	-5,862,000	0.0	-5,862,000	0.0	-5,862,000	0.0	-5,862,000
5210030 Alternative Payment	0.0	-5,862,000	0.0	-5,862,000	0.0	-5,862,000	0.0	-5,862,000
Total Program Changes	0.0	\$-5,862,000	0.0	\$-5,862,000	0.0	\$-5,862,000	0.0	\$-5,862,000
Fund Changes								
Amount Funded by 6100-630-3350-2017	0.0	-5,862,000	0.0	-5,862,000	0.0	-5,862,000	0.0	-5,862,000
Reimbursements to 5210 Special Programs	0.0	5,862,000	0.0	5,862,000	0.0	5,862,000	0.0	5,862,000
5210030 Alternative Payment	0.0	5,862,000	0.0	5,862,000	0.0	5,862,000	0.0	5,862,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6100-641-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-402-BCP-2020-MR

2019-20 LCFF Deferral

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Defer a portion of Local Control Funding Formula apportionments from 2019-20 to 2020-21.		The Legislature decreased the amount of the deferral to conform to the Proposition 98 package.		The Legislature decreased the amount of the deferral to conform to the Proposition 98 package.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	1,865,600,000	0.0	1,850,377,000	0.0	1,850,377,000
Total Category Changes			0.0	\$1,865,600,000	0.0	\$1,850,377,000	0.0	\$1,850,377,000
								0
Program Changes								
5200 Instruction			0.0	1,865,600,000	0.0	1,850,377,000	0.0	1,850,377,000
5200010 School Apportionments			0.0	1,865,600,000	0.0	1,850,377,000	0.0	1,850,377,000
Total Program Changes			0.0	\$1,865,600,000	0.0	\$1,850,377,000	0.0	\$1,850,377,000
								0
Fund Changes								
Amount Funded by 6100-641-0001-2019			0.0	1,865,600,000	0.0	1,850,377,000	0.0	1,850,377,000
Net Impact to Item			0.0	\$1,865,600,000	0.0	\$1,850,377,000	0.0	\$1,850,377,000
								0

**Department of Finance
2020-21
Final Change Book**

6100-642-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-238-BCP-2020-L

Classified School Employee Summer Assistance Program

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added one-time Proposition 98 General Fund for the Classified School Employee Summer Assistance Program.		The Legislature added one-time Proposition 98 General Fund for the Classified School Employee Summer Assistance Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	60,000,000	0.0	60,000,000
Total Category Changes	0.0	\$0	0.0	\$60,000,000	0.0	\$60,000,000
Program Changes						
5205 Instructional Support	0.0	0	0.0	60,000,000	0.0	60,000,000
5205042 Summer Assistance Program	0.0	0	0.0	60,000,000	0.0	60,000,000
Total Program Changes	0.0	\$0	0.0	\$60,000,000	0.0	\$60,000,000
Fund Changes						
Amount Funded by 6100-642-0001-2020	0.0	0	0.0	60,000,000	0.0	60,000,000
Net Impact to Item	0.0	\$0	0.0	\$60,000,000	0.0	\$60,000,000

**Department of Finance
2020-21
Final Change Book**

**6100-656-0995-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-787-BBA-2020-MR

Adult Education Program Reimbursements

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease reimbursement authority to conform with the withdrawal of the cost-of-living adjustment provided at the Governor's Budget for Item 6870-201-0001.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-9,465,000	0.0	-9,465,000	0.0	-9,465,000
Total Category Changes	0.0	\$-9,465,000	0.0	\$-9,465,000	0.0	\$-9,465,000
Program Changes						
5200 Instruction	0.0	-9,465,000	0.0	-9,465,000	0.0	-9,465,000
5200162 Adult Education	0.0	-9,465,000	0.0	-9,465,000	0.0	-9,465,000
Total Program Changes	0.0	\$-9,465,000	0.0	\$-9,465,000	0.0	\$-9,465,000
Fund Changes						
Amount Funded by 6100-656-0995-2020	0.0	-9,465,000	0.0	-9,465,000	0.0	-9,465,000
Net Impact to Item	0.0	\$-9,465,000	0.0	\$-9,465,000	0.0	\$-9,465,000

**Department of Finance
2020-21
Final Change Book**

**6100-656-0995-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-789-BCP-2020-MR

Reduce Adult Education Program Reimbursements

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease reimbursement authority to conform with reduced funding for the Adult Education Program.		Denied Proposal		Denied Proposal	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-40,368,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-40,368,000	0.0	\$0	0.0	\$0
Program Changes								
5200 Instruction			0.0	-40,368,000	0.0	0	0.0	0
5200162 Adult Education			0.0	-40,368,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-40,368,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6100-656-0995-2020			0.0	-40,368,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-40,368,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6100-662-0001-2020
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-716-BCP-2020-MR

Standardized Individual Education Program Template Workgroup

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift program funding to reflect funding source change from Proposition 98 General Fund to federal funds (See Item 6100-001-0890).		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-350,000	0.0	-350,000	0.0	-350,000
Total Category Changes	0.0	\$-350,000	0.0	\$-350,000	0.0	\$-350,000
Program Changes						
5200 Instruction	0.0	-350,000	0.0	-350,000	0.0	-350,000
5200221 Special Education Workgroups and Studies	0.0	-350,000	0.0	-350,000	0.0	-350,000
Total Program Changes	0.0	\$-350,000	0.0	\$-350,000	0.0	\$-350,000
Fund Changes						
Amount Funded by 6100-662-0001-2020	0.0	-350,000	0.0	-350,000	0.0	-350,000
Net Impact to Item	0.0	\$-350,000	0.0	\$-350,000	0.0	\$-350,000

Department of Finance
2020-21
Final Change Book

6100-662-0890-2020
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-291-BCP-2020-L

Federal Elementary and Secondary Schools Emergency Relief
(ESSER) Funds: Child Nutrition Reimbursement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to reimburse Child Nutrition Programs for meals served during the COVID-19 emergency.		The Legislature added funding to reimburse Child Nutrition Programs for meals served during the COVID-19 emergency.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	112,231,000	0.0	112,231,000
Total Category Changes	0.0	\$0	0.0	\$112,231,000	0.0	\$112,231,000
Program Changes						
5210 Special Programs	0.0	0	0.0	112,231,000	0.0	112,231,000
5210058 Child Nutrition Programs	0.0	0	0.0	112,231,000	0.0	112,231,000
Total Program Changes	0.0	\$0	0.0	\$112,231,000	0.0	\$112,231,000
Fund Changes						
Amount Funded by 6100-662-0890-2020	0.0	0	0.0	112,231,000	0.0	112,231,000
Net Impact to Item	0.0	\$0	0.0	\$112,231,000	0.0	\$112,231,000

**Department of Finance
2020-21
Final Change Book**

**6100-662-8505-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-404-BCP-2020-MR

**Coronavirus Aid Relief Economic Security (CARES) Act: Learning
Loss Mitigation**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provide one-time federal funds to mitigate learning loss related to COVID-19 school closures.		The Legislature amends trailer bill language around the allocation methodology.		The Legislature amends trailer bill language around the allocation methodology.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	4,000,000,000	0.0	4,439,844,000	0.0	4,439,844,000
Total Category Changes			0.0	\$4,000,000,000	0.0	\$4,439,844,000	0.0	\$4,439,844,000
								0
Program Changes								
5205 Instructional Support			0.0	4,000,000,000	0.0	4,439,844,000	0.0	4,439,844,000
5205012 Learning Loss Mitigation			0.0	4,000,000,000	0.0	4,439,844,000	0.0	4,439,844,000
Total Program Changes			0.0	\$4,000,000,000	0.0	\$4,439,844,000	0.0	\$4,439,844,000
								0
Fund Changes								
Amount Funded by 6100-662-8505-2020			0.0	4,000,000,000	0.0	4,439,844,000	0.0	4,439,844,000
Net Impact to Item			0.0	\$4,000,000,000	0.0	\$4,439,844,000	0.0	\$4,439,844,000
								0

**Department of Finance
2020-21
Final Change Book**

6100-663-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-717-BCP-2020-MR

Dyslexia Research, Training, and Statewide Conference Funding

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Shifts funding for dyslexia research, training and a statewide conference included in the Governor's Budget to budget year.		The Legislature reduced funding to \$2 million and shifted funding from Proposition 98 General Fund to Federal Trust fund for dyslexia research, training, and statewide conference (see Item 6100-001-0890).		The Legislature reduced funding to \$2 million and shifted funding from Proposition 98 General Fund to Federal Trust fund for dyslexia research, training, and statewide conference (see Item 6100-001-0890).	
Category Changes			Positions	Whole Dollars			Positions	Whole Dollars
Grants and Subventions			0.0	4,000,000			0.0	2,000,000
Total Category Changes			0.0	\$4,000,000			0.0	\$2,000,000
Program Changes								
5200 Instruction			0.0	4,000,000			0.0	2,000,000
5200220 Dyslexia Research and Training			0.0	4,000,000			0.0	2,000,000
Total Program Changes			0.0	\$4,000,000			0.0	\$2,000,000
Fund Changes								
Amount Funded by 6100-663-0001-2020			0.0	4,000,000			0.0	2,000,000
Net Impact to Item			0.0	\$4,000,000			0.0	\$2,000,000

**Department of Finance
2020-21
Final Change Book**

**6100-663-0890-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-405-BCP-2020-MR

**Coronavirus Aid Relief Economic Security (CARES) Act: Learning
Loss Mitigation GEER Funds**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provide one-time federal funds to mitigate learning loss related to COVID-19 school closures.		The Legislature amends trailer bill language around the allocation methodology, and changes the funding to align with the federal grant award.		The Legislature amends trailer bill language around the allocation methodology, and changes the funding to align with the federal grant award.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	355,000,000	0.0	355,227,000	0.0	355,227,000
Total Category Changes			0.0	\$355,000,000	0.0	\$355,227,000	0.0	\$355,227,000
Program Changes								
5205 Instructional Support			0.0	355,000,000	0.0	355,227,000	0.0	355,227,000
5205012 Learning Loss Mitigation			0.0	355,000,000	0.0	355,227,000	0.0	355,227,000
Total Program Changes			0.0	\$355,000,000	0.0	\$355,227,000	0.0	\$355,227,000
Fund Changes								
Amount Funded by 6100-663-0890-2020			0.0	355,000,000	0.0	355,227,000	0.0	355,227,000
Net Impact to Item			0.0	\$355,000,000	0.0	\$355,227,000	0.0	\$355,227,000

**Department of Finance
2020-21
Final Change Book**

6100-664-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-221-BCP-2020-MR

Educator Workforce Investment Grant

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminate funding for the Educator Workforce Investment Grant included in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-350,000,000	0.0	-350,000,000	0.0	-350,000,000
Total Category Changes			0.0	\$-350,000,000	0.0	\$-350,000,000	0.0	\$-350,000,000
Program Changes								
5205 Instructional Support			0.0	-350,000,000	0.0	-350,000,000	0.0	-350,000,000
5205096 Teacher Professional Development			0.0	-350,000,000	0.0	-350,000,000	0.0	-350,000,000
Total Program Changes			0.0	\$-350,000,000	0.0	\$-350,000,000	0.0	\$-350,000,000
Fund Changes								
Amount Funded by 6100-664-0001-2020			0.0	-350,000,000	0.0	-350,000,000	0.0	-350,000,000
Net Impact to Item			0.0	\$-350,000,000	0.0	\$-350,000,000	0.0	\$-350,000,000

**Department of Finance
2020-21
Final Change Book**

**6100-664-0890-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-236-BCP-2020-MR

**Coronavirus Aid, Relief, Economic Security (CARES) Act:
Professional Learning Opportunities**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Add federal CARES Act funds to support teacher professional learning to mitigate pupil learning loss due to COVID-19 school closures.		The Legislature denied the request.		The Legislature denied the request.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	57,231,000	0.0	0	0.0	0
Total Category Changes			0.0	\$57,231,000	0.0	\$0	0.0	\$0
Program Changes								
5205 Instructional Support			0.0	57,231,000	0.0	0	0.0	0
5205096 Teacher Professional Development			0.0	57,231,000	0.0	0	0.0	0
Total Program Changes			0.0	\$57,231,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6100-664-0890-2020			0.0	57,231,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$57,231,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6100-665-0001-2020
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-224-BCP-2020-MR

Workforce Development Grants

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminate funding for the Workforce Development Grants included in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-192,954,000	0.0	-192,954,000	0.0	-192,954,000	0.0	-192,954,000
Total Category Changes	0.0	\$-192,954,000	0.0	\$-192,954,000	0.0	\$-192,954,000	0.0	\$-192,954,000
Program Changes								
5205 Instructional Support	0.0	-192,954,000	0.0	-192,954,000	0.0	-192,954,000	0.0	-192,954,000
5205165 Workforce Development Grants	0.0	-192,954,000	0.0	-192,954,000	0.0	-192,954,000	0.0	-192,954,000
Total Program Changes	0.0	\$-192,954,000	0.0	\$-192,954,000	0.0	\$-192,954,000	0.0	\$-192,954,000
Fund Changes								
Amount Funded by 6100-665-0001-2020	0.0	-192,954,000	0.0	-192,954,000	0.0	-192,954,000	0.0	-192,954,000
Net Impact to Item	0.0	\$-192,954,000	0.0	\$-192,954,000	0.0	\$-192,954,000	0.0	\$-192,954,000

**Department of Finance
2020-21
Final Change Book**

**6100-665-0890-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-329-BCP-2020-MR

**Elementary and Secondary School Emergency Relief Fund
(ESSER): Community School Grant Program**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Shift program funding to reflect funding source change from Proposition 98 General Fund to federal funds (See Item 6100-669-0001).		The Legislature allocates \$45 million for the Community School Program Grant.		The Legislature allocates \$45 million for the Community School Program Grant.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	100,000,000	0.0	45,000,000	0.0	45,000,000
Total Category Changes			0.0	\$100,000,000	0.0	\$45,000,000	0.0	\$45,000,000
Program Changes								
5200 Instruction			0.0	100,000,000	0.0	45,000,000	0.0	45,000,000
5200219 Community School Grant Program			0.0	100,000,000	0.0	45,000,000	0.0	45,000,000
Total Program Changes			0.0	\$100,000,000	0.0	\$45,000,000	0.0	\$45,000,000
Fund Changes								
Amount Funded by 6100-665-0890-2020			0.0	100,000,000	0.0	45,000,000	0.0	45,000,000
Net Impact to Item			0.0	\$100,000,000	0.0	\$45,000,000	0.0	\$45,000,000

**Department of Finance
2020-21
Final Change Book**

**6100-666-0890-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-571-BCP-2020-MR

**Coronavirus Aid, Relief, Economic Security (CARES) Act: CCDBG
Supplemental Payments for Child Care Providers and Child Care
for Essential Workers**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			CARES Act federal funds used to backfill General Fund used for COVID-19 related child care costs.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	152,314,000	0.0	152,314,000	0.0	152,314,000
Total Category Changes			0.0	\$152,314,000	0.0	\$152,314,000	0.0	\$152,314,000
Program Changes								
5210 Special Programs			0.0	152,314,000	0.0	152,314,000	0.0	152,314,000
5210044 Quality Improvement			0.0	152,314,000	0.0	152,314,000	0.0	152,314,000
Total Program Changes			0.0	\$152,314,000	0.0	\$152,314,000	0.0	\$152,314,000
Fund Changes								
Amount Funded by 6100-666-0890-2020			0.0	152,314,000	0.0	152,314,000	0.0	152,314,000
Net Impact to Item			0.0	\$152,314,000	0.0	\$152,314,000	0.0	\$152,314,000

**Department of Finance
2020-21
Final Change Book**

**6100-666-0890-2020
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-572-BCP-2020-MR

**Coronavirus Aid, Relief, Economic Security (CARES) Act: CCDBG
Supplemental Payments for Child Care Providers and Child Care
for Essential Workers**

	May Revision		Conference Committee		Enacted Budget	
Summary:	CARES Act funding allocated to child care providers in 2020-21 for COVID-19 related costs and slots for essential workers.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	198,000,000	0.0	198,000,000	0.0	198,000,000
Total Category Changes	0.0	\$198,000,000	0.0	\$198,000,000	0.0	\$198,000,000
Program Changes						
5210 Special Programs	0.0	198,000,000	0.0	198,000,000	0.0	198,000,000
5210026 General Child Development	0.0	10,735,000	0.0	0	0.0	0
5210028 Migrant Day Care	0.0	1,035,000	0.0	0	0.0	0
5210030 Alternative Payment	0.0	95,460,000	0.0	119,133,000	0.0	119,133,000
5210034 CalWORKs Stage 2	0.0	19,530,000	0.0	35,143,000	0.0	35,143,000
5210036 CalWORKs Stage 3	0.0	23,255,000	0.0	43,724,000	0.0	43,724,000
5210051 State Preschool Federal CAREs Act	0.0	47,985,000	0.0	0	0.0	0
Total Program Changes	0.0	\$198,000,000	0.0	\$198,000,000	0.0	\$198,000,000
Fund Changes						
Amount Funded by 6100-666-0890-2020	0.0	198,000,000	0.0	198,000,000	0.0	198,000,000
Net Impact to Item	0.0	\$198,000,000	0.0	\$198,000,000	0.0	\$198,000,000

**Department of Finance
2020-21
Final Change Book**

**6100-667-0001-2020
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-713-BCP-2020-MR

**Special Education Local Plan Area Administration and
Governance Study**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Shift program funding to reflect funding source change from Proposition 98 General Fund to federal funds.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-500,000	0.0	-500,000	0.0	-500,000
Total Category Changes			0.0	\$-500,000	0.0	\$-500,000	0.0	\$-500,000
Program Changes								
5200 Instruction			0.0	-500,000	0.0	-500,000	0.0	-500,000
5200221 Special Education Workgroups and Studies			0.0	-500,000	0.0	-500,000	0.0	-500,000
Total Program Changes			0.0	\$-500,000	0.0	\$-500,000	0.0	\$-500,000
Fund Changes								
Amount Funded by 6100-667-0001-2020			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
2020-21
Final Change Book**

**6100-668-0001-2020
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-718-BCP-2020-MR

Alternative Pathways to a Diploma Workgroup

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift program funding to reflect funding source change from Proposition 98 General Fund to federal funds (See Item 6100-001-0890).		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-250,000	0.0	-250,000	0.0	-250,000
Total Category Changes	0.0	\$-250,000	0.0	\$-250,000	0.0	\$-250,000
Program Changes						
5200 Instruction	0.0	-250,000	0.0	-250,000	0.0	-250,000
5200221 Special Education Workgroups and Studies	0.0	-250,000	0.0	-250,000	0.0	-250,000
Total Program Changes	0.0	\$-250,000	0.0	\$-250,000	0.0	\$-250,000
Fund Changes						
Amount Funded by 6100-668-0001-2020	0.0	-250,000	0.0	-250,000	0.0	-250,000
Net Impact to Item	0.0	\$-250,000	0.0	\$-250,000	0.0	\$-250,000

**Department of Finance
2020-21
Final Change Book**

**6100-669-0001-2020
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-725-BCP-2020-MR

Community School Grant Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Shift program funding to reflect funding source change from Proposition 98 General Fund to federal funds (See Item 6100-665-0890).		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-300,000,000	0.0	-300,000,000	0.0	-300,000,000
Total Category Changes			0.0	\$-300,000,000	0.0	\$-300,000,000	0.0	\$-300,000,000
Program Changes								
5200 Instruction			0.0	-300,000,000	0.0	-300,000,000	0.0	-300,000,000
5200219 Community School Grant Program			0.0	-300,000,000	0.0	-300,000,000	0.0	-300,000,000
Total Program Changes			0.0	\$-300,000,000	0.0	\$-300,000,000	0.0	\$-300,000,000
Fund Changes								
Amount Funded by 6100-669-0001-2020			0.0	-300,000,000	0.0	-300,000,000	0.0	-300,000,000
Net Impact to Item			0.0	\$-300,000,000	0.0	\$-300,000,000	0.0	\$-300,000,000

**Department of Finance
2020-21
Final Change Book**

**6100-698-0342-1986 PROP
98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-604-BBA-2020-MR

State School Fund Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature amended the Administration's proposed Proposition 98 spending package and associated programs funded through State School Fund.		The Legislature amended the Administration's proposed Proposition 98 spending package and associated programs funded through State School Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	11,455,204,000	0.0	14,192,504,000	0.0	14,192,504,000
Total Category Changes	0.0	\$11,455,204,000	0.0	\$14,192,504,000	0.0	\$14,192,504,000
Program Changes						
5200 Instruction	0.0	11,455,204,000	0.0	14,192,504,000	0.0	14,192,504,000
5200014 State School Fund	0.0	11,455,204,000	0.0	14,192,504,000	0.0	14,192,504,000
Total Program Changes	0.0	\$11,455,204,000	0.0	\$14,192,504,000	0.0	\$14,192,504,000
Fund Changes						
Amount Funded by 6100-698-0342-1986	0.0	11,455,204,000	0.0	14,192,504,000	0.0	14,192,504,000
Net Impact to Item	0.0	\$11,455,204,000	0.0	\$14,192,504,000	0.0	\$14,192,504,000

**Department of Finance
2020-21
Final Change Book**

6100-698-3207-2012
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-390-BBA-2020-MR

Education Protection Account Revenue Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revise Education Protection Account revenue estimates.		The Legislature revised the amounts to align with updated Education Protection Account estimates.		The Legislature revised the amounts to align with updated Education Protection Account estimates.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	589,170,000	0.0	-1,535,955,000	0.0	-1,535,955,000
Total Category Changes			0.0	\$589,170,000	0.0	\$-1,535,955,000	0.0	\$-1,535,955,000
								0
Program Changes								
5200 Instruction			0.0	589,170,000	0.0	-1,535,955,000	0.0	-1,535,955,000
5200010 School Apportionments			0.0	589,170,000	0.0	-1,535,955,000	0.0	-1,535,955,000
Total Program Changes			0.0	\$589,170,000	0.0	\$-1,535,955,000	0.0	\$-1,535,955,000
								0
Fund Changes								
Amount Funded by 6100-698-3207-2012			0.0	589,170,000	0.0	-1,535,955,000	0.0	-1,535,955,000
Net Impact to Item			0.0	\$589,170,000	0.0	\$-1,535,955,000	0.0	\$-1,535,955,000
								0

**Department of Finance
2020-21
Final Change Book**

**6120-011-0001-2020
PROP 98: N**

**DEPT: California State Library
STATE OPERATIONS**

6120-045-BCP-2020-MR

Director of Legislative Affairs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw ongoing funding to support a Director of Legislative Affairs position at the State Library.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-82,000	-1.0	-82,000	-1.0	-82,000
Staff Benefits	0.0	-45,000	0.0	-45,000	0.0	-45,000
Operating Expenses and Equipment	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	-1.0	\$-132,000	-1.0	\$-132,000	-1.0	\$-132,000
Program Changes						
5310 State Library Services	-1.0	-132,000	-1.0	-132,000	-1.0	-132,000
Total Program Changes	-1.0	\$-132,000	-1.0	\$-132,000	-1.0	\$-132,000
Fund Changes						
Amount Funded by 6120-011-0001-2020	-1.0	-132,000	-1.0	-132,000	-1.0	-132,000
Net Impact to Item	-1.0	\$-132,000	-1.0	\$-132,000	-1.0	\$-132,000

**Department of Finance
2020-21
Final Change Book**

**6120-140-0001-2020
PROP 98: N**

**DEPT: California State Library
LOCAL ASSISTANCE**

6120-042-BCP-2020-MR

Lunch at the Library

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw one-time funding to support the Lunch at the Library Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Total Category Changes			0.0	\$-1,000,000	0.0	\$-1,000,000	0.0	\$-1,000,000
Program Changes								
5312 Library Development 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 6120-140-0001-2020			0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Net Impact to Item			0.0	\$-1,000,000	0.0	\$-1,000,000	0.0	\$-1,000,000

**Department of Finance
2020-21
Final Change Book**

**6120-211-0001-2020
PROP 98: N**

**DEPT: California State Library
LOCAL ASSISTANCE**

6120-043-BCP-2020-MR

Online Service Systems (Zip Books)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw one-time funding to support Online Service Systems (Zip Books) Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Total Category Changes	0.0	\$-1,000,000	0.0	\$-1,000,000	0.0	\$-1,000,000
Program Changes						
5312 Library Development 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 6120-211-0001-2020	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Net Impact to Item	0.0	\$-1,000,000	0.0	\$-1,000,000	0.0	\$-1,000,000

**Department of Finance
2020-21
Final Change Book**

6120-211-0001-2020
PROP 98: N

DEPT: California State Library
LOCAL ASSISTANCE

6120-050-BCP-2020-MR

Reduce California Library Services Act Augmentation

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reduce funding for the California Library Services Act.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-1,750,000	0.0	-1,750,000	0.0	-1,750,000
Total Category Changes		0.0	\$-1,750,000	0.0	\$-1,750,000	0.0	\$-1,750,000
Program Changes							
5312 Library Development Services		0.0	-1,750,000	0.0	-1,750,000	0.0	-1,750,000
Total Program Changes		0.0	\$-1,750,000	0.0	\$-1,750,000	0.0	\$-1,750,000
Fund Changes							
Amount Funded by 6120-211-0001-2020		0.0	-1,750,000	0.0	-1,750,000	0.0	-1,750,000
Net Impact to Item		0.0	\$-1,750,000	0.0	\$-1,750,000	0.0	\$-1,750,000

**Department of Finance
2020-21
Final Change Book**

**6120-211-0890-2020
PROP 98: N**

**DEPT: California State Library
LOCAL ASSISTANCE**

6120-053-BBA-2020-L

**Federal CARES Act: Institute for Museum and Library Services
Grant**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added current year adjustment for \$3,570,000 one-time federal funds from the Coronavirus Aid, Relief, and Economic Security (CARES) Act for the Museum and Library Services grant.		The Legislature added current year adjustment for \$3,570,000 one-time federal funds from the Coronavirus Aid, Relief, and Economic Security (CARES) Act for the Museum and Library Services grant.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	3,570,000	0.0	3,570,000
Total Category Changes	0.0	\$0	0.0	\$3,570,000	0.0	\$3,570,000
Program Changes						
5312 Library Development Services	0.0	0	0.0	3,570,000	0.0	3,570,000
Total Program Changes	0.0	\$0	0.0	\$3,570,000	0.0	\$3,570,000
Fund Changes						
Amount Funded by 6120-211-0890-2020	0.0	0	0.0	3,570,000	0.0	3,570,000
Net Impact to Item	0.0	\$0	0.0	\$3,570,000	0.0	\$3,570,000

**Department of Finance
2020-21
Final Change Book**

6300-501-0001-2019

PROP 98: N

6300-003-BBA-2020-MR

**DEPT: State Contributions to the State Teachers' Retirement
System
STATE OPERATIONS**

Proposition 2 Funding Adjustments

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	-505,000,000	0.0	-505,000,000	0.0	-505,000,000
Total Category Changes	0.0	\$-505,000,000	0.0	\$-505,000,000	0.0	\$-505,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-505,000,000	0.0	-505,000,000	0.0	-505,000,000
Total Program Changes	0.0	\$-505,000,000	0.0	\$-505,000,000	0.0	\$-505,000,000
Fund Changes						
Amount Funded by 6300-501-0001-2019	0.0	-505,000,000	0.0	-505,000,000	0.0	-505,000,000
Net Impact to Item	0.0	\$-505,000,000	0.0	\$-505,000,000	0.0	\$-505,000,000

Department of Finance
2020-21
Final Change Book

6300-603-0001-2000

PROP 98: N

6300-002-BBA-2020-MR

DEPT: State Contributions to the State Teachers' Retirement
System
LOCAL ASSISTANCE

Revised Creditable Compensation

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	4,002,000	0.0	4,002,000	0.0	4,002,000
Total Category Changes	0.0	\$4,002,000	0.0	\$4,002,000	0.0	\$4,002,000
Program Changes						
5350 Benefits Funding	0.0	4,002,000	0.0	4,002,000	0.0	4,002,000
Total Program Changes	0.0	\$4,002,000	0.0	\$4,002,000	0.0	\$4,002,000
Fund Changes						
Amount Funded by 6300-603-0001-2000	0.0	4,002,000	0.0	4,002,000	0.0	4,002,000
Net Impact to Item	0.0	\$4,002,000	0.0	\$4,002,000	0.0	\$4,002,000

**Department of Finance
2020-21
Final Change Book**

6300-611-0001-1990

PROP 98: N

6300-002-BBA-2020-MR

**DEPT: State Contributions to the State Teachers' Retirement
System
LOCAL ASSISTANCE**

Revised Creditable Compensation

	Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Staff Benefits		0.0	1,201,000	0.0	1,201,000	0.0	1,201,000
Total Category Changes		0.0	\$1,201,000	0.0	\$1,201,000	0.0	\$1,201,000
Program Changes							
5355 Supplemental Benefits Maintenance Account		0.0	1,201,000	0.0	1,201,000	0.0	1,201,000
Total Program Changes		0.0	\$1,201,000	0.0	\$1,201,000	0.0	\$1,201,000
Fund Changes							
Amount Funded by 6300-611-0001-1990		0.0	1,201,000	0.0	1,201,000	0.0	1,201,000
Net Impact to Item		0.0	\$1,201,000	0.0	\$1,201,000	0.0	\$1,201,000

**Department of Finance
2020-21
Final Change Book**

6305-501-0001-2019
PROP 98: N

DEPT: Retirement Costs for Community Colleges
STATE OPERATIONS

6305-003-BBA-2020-MR

Proposition 2 Funding Adjustments

	Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Staff Benefits		0.0	39,121,000	0.0	39,121,000	0.0	39,121,000
Total Category Changes		0.0	\$39,121,000	0.0	\$39,121,000	0.0	\$39,121,000
Program Changes							
9990 Unscheduled Items of Appropriation		0.0	39,121,000	0.0	39,121,000	0.0	39,121,000
Total Program Changes		0.0	\$39,121,000	0.0	\$39,121,000	0.0	\$39,121,000
Fund Changes							
Amount Funded by 6305-501-0001-2019		0.0	39,121,000	0.0	39,121,000	0.0	39,121,000
Net Impact to Item		0.0	\$39,121,000	0.0	\$39,121,000	0.0	\$39,121,000

**Department of Finance
2020-21
Final Change Book**

6305-612-0001-1991
PROP 98: N

DEPT: Retirement Costs for Community Colleges
LOCAL ASSISTANCE

6305-002-BBA-2020-MR

Retirement Costs for Community Colleges MR Update

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	-873,000	0.0	-873,000	0.0	-873,000
Total Category Changes	0.0	\$-873,000	0.0	\$-873,000	0.0	\$-873,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-873,000	0.0	-873,000	0.0	-873,000
Total Program Changes	0.0	\$-873,000	0.0	\$-873,000	0.0	\$-873,000
Fund Changes						
Amount Funded by 6305-612-0001-1991	0.0	-873,000	0.0	-873,000	0.0	-873,000
Net Impact to Item	0.0	\$-873,000	0.0	\$-873,000	0.0	\$-873,000

**Department of Finance
2020-21
Final Change Book**

6350-601-1027-2019
PROP 98: N

DEPT: School Facilities Aid Program
LOCAL ASSISTANCE

6350-007-BBA-2020-MR

Miscellaneous CY and BY Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust to conform with the withdrawal of the 2019 appropriation for the Full-Day Kindergarten Facilities Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-297,500,000	0.0	-297,500,000	0.0	-297,500,000
Total Category Changes			0.0	\$-297,500,000	0.0	\$-297,500,000	0.0	\$-297,500,000
Program Changes								
5375 Full-Day Kindergarten Facilities Grant Program			0.0	-297,500,000	0.0	-297,500,000	0.0	-297,500,000
Total Program Changes			0.0	\$-297,500,000	0.0	\$-297,500,000	0.0	\$-297,500,000
Fund Changes								
Amount Funded by 6350-601-1027-2019			0.0	-297,500,000	0.0	-297,500,000	0.0	-297,500,000
Net Impact to Item			0.0	\$-297,500,000	0.0	\$-297,500,000	0.0	\$-297,500,000

**Department of Finance
2020-21
Final Change Book**

**6350-605-3082-2005
PROP 98: N**

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

6350-008-BBA-2020-MR

School Facilities Emergency Repair Account Reversion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revert the remaining School Facilities Program Emergency Repair Account fund balance to the Proposition 98 Reversion Account.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-6,139,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-6,139,000	0.0	\$0	0.0	\$0
Program Changes						
5370 School Facilities Aid Program	0.0	-6,139,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-6,139,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6350-605-3082-2005	0.0	-6,139,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-6,139,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6360-011-0407-2020
PROP 98: N

DEPT: Commission on Teacher Credentialing
STATE OPERATIONS

6360-032-BCP-2020-MR

Loan from the Teacher Credentials Fund to the General Fund

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Loan to the General Fund.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Loans/Repayments to Other Funds		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							
5381 Preparation & Licensing of Teachers		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 6360-011-0407-2020		0.0	(14,000,000)	0.0	(14,000,000)	0.0	(14,000,000)
Net Impact to Item		0.0	\$(14,000,000)	0.0	\$(14,000,000)	0.0	\$(14,000,000)

**Department of Finance
2020-21
Final Change Book**

6360-601-0001-2020
PROP 98: Y

DEPT: Commission on Teacher Credentialing
LOCAL ASSISTANCE

6360-024-BCP-2020-MR

Computer Science Supplementary Authorization Incentive Grants

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminate funding for the Computer Science Supplementary Authorization Incentive Grants included in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
Total Category Changes			0.0	\$-15,000,000	0.0	\$-15,000,000	0.0	\$-15,000,000
Program Changes								
5397 Educator Preparation			0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
Total Program Changes			0.0	\$-15,000,000	0.0	\$-15,000,000	0.0	\$-15,000,000
Fund Changes								
Amount Funded by 6360-601-0001-2020			0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
Net Impact to Item			0.0	\$-15,000,000	0.0	\$-15,000,000	0.0	\$-15,000,000

**Department of Finance
2020-21
Final Change Book**

6360-602-0001-2020
PROP 98: Y

DEPT: Commission on Teacher Credentialing
LOCAL ASSISTANCE

6360-027-BCP-2020-MR

K-12 Classified School Employee Teacher Credentialing Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminate funding for the Classified School Employee Teacher Credentialing Program Included in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
Total Category Changes			0.0	\$-20,000,000	0.0	\$-20,000,000	0.0	\$-20,000,000
Program Changes								
5388 Classified School Employee Teacher Credentialing Program			0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
Total Program Changes			0.0	\$-20,000,000	0.0	\$-20,000,000	0.0	\$-20,000,000
Fund Changes								
Amount Funded by 6360-602-0001-2020			0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
Net Impact to Item			0.0	\$-20,000,000	0.0	\$-20,000,000	0.0	\$-20,000,000

**Department of Finance
2020-21
Final Change Book**

6360-606-0001-2020
PROP 98: Y

DEPT: Commission on Teacher Credentialing
LOCAL ASSISTANCE

6360-026-BCP-2020-MR

Teacher Residency Grants

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminate funding for the Teacher Residency Grants included in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-125,000,000	0.0	-125,000,000	0.0	-125,000,000
Total Category Changes			0.0	\$-125,000,000	0.0	\$-125,000,000	0.0	\$-125,000,000
Program Changes								
5397 Educator Preparation			0.0	-125,000,000	0.0	-125,000,000	0.0	-125,000,000
Total Program Changes			0.0	\$-125,000,000	0.0	\$-125,000,000	0.0	\$-125,000,000
Fund Changes								
Amount Funded by 6360-606-0001-2020			0.0	-125,000,000	0.0	-125,000,000	0.0	-125,000,000
Net Impact to Item			0.0	\$-125,000,000	0.0	\$-125,000,000	0.0	\$-125,000,000

**Department of Finance
2020-21
Final Change Book**

6360-607-0001-2020
PROP 98: Y

DEPT: Commission on Teacher Credentialing
LOCAL ASSISTANCE

6360-028-BCP-2020-MR

Teacher Credential Award Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminate funding for the Teacher Credential Award Program included in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			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								
5397 Educator Preparation			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 6360-607-0001-2020			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

**Department of Finance
2020-21
Final Change Book**

6396-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-K-12
STATE OPERATIONS

6396-002-BBA-2020-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	56,585,000	0.0	56,585,000	0.0	56,585,000
Total Category Changes	0.0	\$56,585,000	0.0	\$56,585,000	0.0	\$56,585,000
Program Changes						
5400 GO Bonds - Debt Service - K-12	0.0	56,585,000	0.0	56,585,000	0.0	56,585,000
Total Program Changes	0.0	\$56,585,000	0.0	\$56,585,000	0.0	\$56,585,000
Fund Changes						
Amount Funded by 6396-501-0001-1987	0.0	56,585,000	0.0	56,585,000	0.0	56,585,000
Net Impact to Item	0.0	\$56,585,000	0.0	\$56,585,000	0.0	\$56,585,000

**Department of Finance
2020-21
Final Change Book**

**6440-001-0001-2020
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-077-BCP-2020-MR

Adjustment to Support University Costs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governors Budget proposal to support university costs.		The Legislature denied this proposal.		The Legislature denied this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-169,202,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-169,202,000	0.0	\$0	0.0	\$0
Program Changes								
5440 Support			0.0	-169,202,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-169,202,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6440-001-0001-2020			0.0	-169,202,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-169,202,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6440-001-0001-2020
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-078-BCP-2020-MR

**Adjustment to Develop UC Davis Grant Program for Animal
Shelters**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Shift the intent of the limited-term grant program to be a one-time demonstration project and adjust the proposed funding level from \$50 million one-time General Fund to \$5 million one-time General Fund.		The Legislature further revised this proposal. Specifically, the Director of Finance will be authorized to augment this item by up to \$5 million to develop a one-time demonstration grant program for animal shelters through UC Davis Koret Shelter Medicine Program if Philanthropic resources have not first been raised by April 1, 2021.		The Legislature further revised this proposal. Specifically, the Director of Finance will be authorized to augment this item by up to \$5 million to develop a one-time demonstration grant program for animal shelters through UC Davis Koret Shelter Medicine Program if Philanthropic resources have not first been raised by April 1, 2021.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-45,000,000	0.0	-50,000,000	0.0	-50,000,000
Total Category Changes	0.0	\$-45,000,000	0.0	\$-50,000,000	0.0	\$-50,000,000
Program Changes						
5440 Support	0.0	-45,000,000	0.0	-50,000,000	0.0	-50,000,000
Total Program Changes	0.0	\$-45,000,000	0.0	\$-50,000,000	0.0	\$-50,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2020	0.0	-45,000,000	0.0	-50,000,000	0.0	-50,000,000
Net Impact to Item	0.0	\$-45,000,000	0.0	\$-50,000,000	0.0	\$-50,000,000

**Department of Finance
2020-21
Final Change Book**

**6440-001-0001-2020
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-079-BCP-2020-MR

**Adjustment to Support UC Division of Agriculture and Natural
Resources Costs**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governors Budget proposal to support University of California Division of Agricultural and Natural Resources costs.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-3,630,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-3,630,000	0.0	\$0	0.0	\$0
Program Changes								
5440 Support			0.0	-3,630,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-3,630,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6440-001-0001-2020			0.0	-3,630,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-3,630,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6440-001-0001-2020
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-080-BCP-2020-MR

**Adjustment to Support the UC San Diego Center for Public
Preparedness Multi-Campus Research Initiative**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governors Budget proposal to support the UC San Diego Center for Public Preparedness Multi-Campus Research Initiative.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			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								
5440 Support			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 6440-001-0001-2020			0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
Net Impact to Item			0.0	\$-3,000,000	0.0	\$-3,000,000	0.0	\$-3,000,000

**Department of Finance
2020-21
Final Change Book**

6440-001-0001-2020
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-081-BCP-2020-MR

Adjust Support for Summer Term Financial Aid

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Suspend support for summer term financial aid commencing with the 2020-21 fiscal year.		The Legislature denied this proposal.		The Legislature denied this proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-4,000,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-4,000,000	0.0	\$0	0.0	\$0
Program Changes							
5440 Support		0.0	-4,000,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-4,000,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 6440-001-0001-2020		0.0	-4,000,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-4,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6440-001-0001-2020
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-085-BCP-2020-MR

Proposition 56 Backfill for Graduate Medical Education

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust funding for the Graduate Medical Education grant program, which supports increases in the number of residency slots for primary care and emergency medicine doctors.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,473,000	0.0	1,473,000	0.0	1,473,000
Total Category Changes	0.0	\$1,473,000	0.0	\$1,473,000	0.0	\$1,473,000
Program Changes						
5440 Support	0.0	1,473,000	0.0	1,473,000	0.0	1,473,000
Total Program Changes	0.0	\$1,473,000	0.0	\$1,473,000	0.0	\$1,473,000
Fund Changes						
Amount Funded by 6440-001-0001-2020	0.0	1,473,000	0.0	1,473,000	0.0	1,473,000
Net Impact to Item	0.0	\$1,473,000	0.0	\$1,473,000	0.0	\$1,473,000

**Department of Finance
2020-21
Final Change Book**

**6440-001-0001-2020
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-088-BCP-2020-MR

**Adjustment to Support Degree Completion Efforts Through
University Extension Centers**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governors Budget proposal to provide one-time funding to support degree completion efforts through university extension centers.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-4,000,000	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 6440-001-0001-2020			0.0	-4,000,000	0.0	-4,000,000	0.0	-4,000,000
Net Impact to Item			0.0	\$-4,000,000	0.0	\$-4,000,000	0.0	\$-4,000,000

**Department of Finance
2020-21
Final Change Book**

**6440-001-0001-2020
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-089-BCP-2020-MR

**Adjustment to Support UC Merced-UCSF Fresno Partnership
Branch Medical School Campus**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Adjust the proposed level of support for the UC Merced-UCSF Fresno partnership branch medical school campus from \$15 million ongoing General Fund to \$1.2 million ongoing General Fund.		The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-13,800,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-13,800,000	0.0	\$0	0.0	\$0
Program Changes						
5440 Support	0.0	-13,800,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-13,800,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6440-001-0001-2020	0.0	-13,800,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-13,800,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6440-001-0001-2020
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-090-BCP-2020-MR

**Adjustment to Support UC Riverside School of Medicine
Operational Costs**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise proposed support for the University of California Riverside School of Medicine from \$25 million ongoing General Fund to \$11.3 million ongoing General Fund, which will maintain support for the University of California Riverside school of medicine at its current funding level.		The Legislature denied this proposal.		The Legislature denied this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-13,700,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-13,700,000	0.0	\$0	0.0	\$0
Program Changes						
5440 Support	0.0	-13,700,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-13,700,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6440-001-0001-2020	0.0	-13,700,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-13,700,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6440-001-0001-2020
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-091-BCP-2020-MR

Reduce Ongoing Support for the University of California

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reduce ongoing General Fund support for the University of California by 10%.		Make reduction to ongoing support for the University of California subject to restoration if sufficient federal funds become available pursuant to Control Section 8.28.		Make reduction to ongoing support for the University of California subject to restoration if sufficient federal funds become available pursuant to Control Section 8.28.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-338,004,000	0.0	-338,004,000	0.0	-338,004,000
Total Category Changes			0.0	\$-338,004,000	0.0	\$-338,004,000	0.0	\$-338,004,000
Program Changes								
5440 Support			0.0	-338,004,000	0.0	-338,004,000	0.0	-338,004,000
Total Program Changes			0.0	\$-338,004,000	0.0	\$-338,004,000	0.0	\$-338,004,000
Fund Changes								
Amount Funded by 6440-001-0001-2020			0.0	-338,004,000	0.0	-338,004,000	0.0	-338,004,000
Net Impact to Item			0.0	\$-338,004,000	0.0	\$-338,004,000	0.0	\$-338,004,000

**Department of Finance
2020-21
Final Change Book**

**6440-001-0001-2020
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-096-BCP-2020-MR

**Adjustment to Develop UC Subject Matter Project in Computer
Science**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governors Budget proposal to develop a University of California Subject Matter Project in computer science.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-1,340,000	0.0	-1,340,000	0.0	-1,340,000
Total Category Changes			0.0	\$-1,340,000	0.0	\$-1,340,000	0.0	\$-1,340,000
Program Changes								
5440 Support			0.0	-1,340,000	0.0	-1,340,000	0.0	-1,340,000
Total Program Changes			0.0	\$-1,340,000	0.0	\$-1,340,000	0.0	\$-1,340,000
Fund Changes								
Amount Funded by 6440-001-0001-2020			0.0	-1,340,000	0.0	-1,340,000	0.0	-1,340,000
Net Impact to Item			0.0	\$-1,340,000	0.0	\$-1,340,000	0.0	\$-1,340,000

**Department of Finance
2020-21
Final Change Book**

**6440-001-0001-2020
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-104-BCP-2020-L

**Reduce Ongoing Support for the University of California -
Additional Adjustment**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Reduce ongoing support for the University of California, subject to restoration if sufficient federal funds become available pursuant to Control Section 8.28.		Reduce ongoing support for the University of California, subject to restoration if sufficient federal funds become available pursuant to Control Section 8.28.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	-90,392,000	0.0	-90,392,000
Total Category Changes	0.0	\$0	0.0	\$-90,392,000	0.0	\$-90,392,000
Program Changes						
5440 Support	0.0	0	0.0	-90,392,000	0.0	-90,392,000
Total Program Changes	0.0	\$0	0.0	\$-90,392,000	0.0	\$-90,392,000
Fund Changes						
Amount Funded by 6440-001-0001-2020	0.0	0	0.0	-90,392,000	0.0	-90,392,000
Net Impact to Item	0.0	\$0	0.0	\$-90,392,000	0.0	\$-90,392,000

**Department of Finance
2020-21
Final Change Book**

**6440-001-0007-2020
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-095-BBA-2020-MR

Adjustment to Reflect Breast Cancer Research Fund Estimates

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revise the estimate of available Breast Cancer Research Fund revenue.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-248,000	0.0	-248,000	0.0	-248,000
Total Category Changes			0.0	\$-248,000	0.0	\$-248,000	0.0	\$-248,000
Program Changes								
5440 Support			0.0	-248,000	0.0	-248,000	0.0	-248,000
Total Program Changes			0.0	\$-248,000	0.0	\$-248,000	0.0	\$-248,000
Fund Changes								
Amount Funded by 6440-001-0007-2020			0.0	-248,000	0.0	-248,000	0.0	-248,000
Net Impact to Item			0.0	\$-248,000	0.0	\$-248,000	0.0	\$-248,000

**Department of Finance
2020-21
Final Change Book**

**6440-001-0234-2020
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-094-BBA-2020-MR

Adjustment to Reflect Proposition 99 Resources

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revise the estimate of available Research Account funds from the Cigarette and Tobacco Products Surtax Fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-708,000	0.0	-708,000	0.0	-708,000
Total Category Changes			0.0	\$-708,000	0.0	\$-708,000	0.0	\$-708,000
Program Changes								
5440 Support			0.0	-708,000	0.0	-708,000	0.0	-708,000
Total Program Changes			0.0	\$-708,000	0.0	\$-708,000	0.0	\$-708,000
Fund Changes								
Amount Funded by 6440-001-0234-2020			0.0	-708,000	0.0	-708,000	0.0	-708,000
Net Impact to Item			0.0	\$-708,000	0.0	\$-708,000	0.0	\$-708,000

Department of Finance
2020-21
Final Change Book

6440-005-0001-2020
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-074-BCP-2020-MR

Language Only: Increase Campus Assessment Supporting UC
Path

	May Revision	Conference Committee	Enacted Budget
Summary:	Revise provisional language to increase the University of California's authorization to use the campus assessment model to support UC Path.	The Legislature added language to require annual reporting requirements on UC Path budget and operations.	The Legislature added language to require annual reporting requirements on UC Path budget and operations.

**Department of Finance
2020-21
Final Change Book**

**6440-005-0001-2020
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-079-BCP-2020-MR

**Adjustment to Support UC Division of Agriculture and Natural
Resources Costs**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governors Budget proposal to support University of California Division of Agricultural and Natural Resources costs.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	0	0.0	-3,630,000	0.0	-3,630,000
Total Category Changes			0.0	\$0	0.0	\$-3,630,000	0.0	\$-3,630,000
Program Changes								
5440 Support			0.0	0	0.0	-3,630,000	0.0	-3,630,000
Total Program Changes			0.0	\$0	0.0	\$-3,630,000	0.0	\$-3,630,000
Fund Changes								
Amount Funded by 6440-005-0001-2020			0.0	0	0.0	-3,630,000	0.0	-3,630,000
Net Impact to Item			0.0	\$0	0.0	\$-3,630,000	0.0	\$-3,630,000

**Department of Finance
2020-21
Final Change Book**

**6440-005-0001-2020
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-092-BCP-2020-MR

**Reduce Ongoing Support for the University of California Office of
the President, UC PATH, and UC Division of Agriculture and
Natural Resources**

	May Revision		Conference Committee		Enacted Budget Make	
	Summary:					
	Reduce ongoing support for the University of California Office of the President, UC PATH, and UC Division of Agricultural and Natural Resources by 10%.		Make reduction to ongoing support for the University of California Office of the President, UC PATH, and UC Division of Agricultural and Natural Resources subject to restoration if sufficient federal funds become available pursuant to Control Section 8.28.		reduction to ongoing support for the University of California Office of the President, UC PATH, and UC Division of Agricultural and Natural Resources subject to restoration if sufficient federal funds become available pursuant to Control Section 8.28.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-34,388,000	0.0	-34,025,000	0.0	-34,025,000
Total Category Changes	0.0	\$-34,388,000	0.0	\$-34,025,000	0.0	\$-34,025,000
Program Changes						
5440 Support	0.0	-34,388,000	0.0	-34,025,000	0.0	-34,025,000
Total Program Changes	0.0	\$-34,388,000	0.0	\$-34,025,000	0.0	\$-34,025,000
Fund Changes						
Amount Funded by 6440-005-0001-2020	0.0	-34,388,000	0.0	-34,025,000	0.0	-34,025,000
Net Impact to Item	0.0	\$-34,388,000	0.0	\$-34,025,000	0.0	\$-34,025,000

**Department of Finance
2020-21
Final Change Book**

**6440-005-0001-2020
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-105-BCP-2020-L

**Reduce Ongoing Support for the University of California Office of
the President, UC PATH, and UC Division of Agriculture and
Natural Resources - Additional Adjustment**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Reduce ongoing support for the University of California, subject to restoration if sufficient federal funds become available pursuant to Control Section 8.28.		Reduce ongoing support for the University of California, subject to restoration if sufficient federal funds become available pursuant to Control Section 8.28.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-9,196,000	0.0	-9,196,000
Total Category Changes	0.0	\$0	0.0	\$-9,196,000	0.0	\$-9,196,000
Program Changes						
5440 Support	0.0	0	0.0	-9,196,000	0.0	-9,196,000
Total Program Changes	0.0	\$0	0.0	\$-9,196,000	0.0	\$-9,196,000
Fund Changes						
Amount Funded by 6440-005-0001-2020	0.0	0	0.0	-9,196,000	0.0	-9,196,000
Net Impact to Item	0.0	\$0	0.0	\$-9,196,000	0.0	\$-9,196,000

**Department of Finance
2020-21
Final Change Book**

**6440-062-0890-2020
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-098-BCP-2020-MR

**Adjustment to Develop UC Subject Matter Project to Address
Learning Loss in Mathematics, Science, and English/Language
Arts**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provide funding to develop a University of California subject matter project in mathematics, science, and English/language arts.		Revise to support the mitigation of learning loss through existing UC Subject Matter Projects.		Revise to support the mitigation of learning loss through existing UC Subject Matter Projects.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Category Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Program Changes								
5440 Support	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Program Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Fund Changes								
Amount Funded by 6440-062-0890-2020	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Net Impact to Item	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000

**Department of Finance
2020-21
Final Change Book**

**6440-501-3306-2016
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-085-BCP-2020-MR

Proposition 56 Backfill for Graduate Medical Education

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust funding for the Graduate Medical Education grant program, which supports increases in the number of residency slots for primary care and emergency medicine doctors.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,473,000	0.0	-1,473,000	0.0	-1,473,000
Total Category Changes	0.0	\$-1,473,000	0.0	\$-1,473,000	0.0	\$-1,473,000
Program Changes						
5440 Support	0.0	-1,473,000	0.0	-1,473,000	0.0	-1,473,000
Total Program Changes	0.0	\$-1,473,000	0.0	\$-1,473,000	0.0	\$-1,473,000
Fund Changes						
Amount Funded by 6440-501-3306-2016	0.0	-1,473,000	0.0	-1,473,000	0.0	-1,473,000
Net Impact to Item	0.0	\$-1,473,000	0.0	\$-1,473,000	0.0	\$-1,473,000

**Department of Finance
2020-21
Final Change Book**

**6440-501-3310-2016
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-087-BBA-2020-MR

**Adjustment to Reflect Available Resources in the Medical
Research Program Account**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	-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						
5440 Support	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 6440-501-3310-2016	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
2020-21
Final Change Book**

**6440-501-3310-2016
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-106-BBA-2020-MR

**Adjustment to Reflect Available Resources in the Medical
Research Program Account - Additional Adjustment**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted.		Approved as Budgeted.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-8,455,000	0.0	-8,455,000
Total Category Changes	0.0	\$0	0.0	\$-8,455,000	0.0	\$-8,455,000
Program Changes						
5440 Support	0.0	0	0.0	-8,455,000	0.0	-8,455,000
Total Program Changes	0.0	\$0	0.0	\$-8,455,000	0.0	\$-8,455,000
Fund Changes						
Amount Funded by 6440-501-3310-2016	0.0	0	0.0	-8,455,000	0.0	-8,455,000
Net Impact to Item	0.0	\$0	0.0	\$-8,455,000	0.0	\$-8,455,000

**Department of Finance
2020-21
Final Change Book**

**6600-001-0001-2020
PROP 98: N**

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

6600-010-BCP-2020-MR

Adjustment to Support Hastings Costs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governors Budget proposal to support UC Hastings College of Law costs.		The Legislature denied this proposal.		The Legislature denied this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-1,389,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-1,389,000	0.0	\$0	0.0	\$0
Program Changes								
5530 Support			0.0	-1,389,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-1,389,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6600-001-0001-2020			0.0	-1,389,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-1,389,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6600-001-0001-2020
PROP 98: N**

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

6600-011-BCP-2020-MR

Reduce Ongoing Support for Hastings

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reduce ongoing support for the Hastings College of Law by 10%.		Approve reduction to ongoing support for the Hastings College of Law, subject to restoration if sufficient federal funds become available pursuant to Control Section 8.28.		Approve reduction to ongoing support for the Hastings College of Law, subject to restoration if sufficient federal funds become available pursuant to Control Section 8.28.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-1,523,000	0.0	-1,523,000	0.0	-1,523,000
Total Category Changes			0.0	\$-1,523,000	0.0	\$-1,523,000	0.0	\$-1,523,000
Program Changes								
5530 Support			0.0	-1,523,000	0.0	-1,523,000	0.0	-1,523,000
Total Program Changes			0.0	\$-1,523,000	0.0	\$-1,523,000	0.0	\$-1,523,000
Fund Changes								
Amount Funded by 6600-001-0001-2020			0.0	-1,523,000	0.0	-1,523,000	0.0	-1,523,000
Net Impact to Item			0.0	\$-1,523,000	0.0	\$-1,523,000	0.0	\$-1,523,000

**Department of Finance
2020-21
Final Change Book**

**6600-001-0001-2020
PROP 98: N**

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

6600-012-BCP-2020-MR

Reduce Ongoing Support for Hastings - Additional Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Revise reduction to ongoing support for Hastings College of the Law subject to restoration if sufficient federal funds become available pursuant to Control Section 8.28.		Revise reduction to ongoing support for Hastings College of the Law subject to restoration if sufficient federal funds become available pursuant to Control Section 8.28.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-412,000	0.0	-412,000
Total Category Changes	0.0	\$0	0.0	\$-412,000	0.0	\$-412,000
Program Changes						
5530 Support	0.0	0	0.0	-412,000	0.0	-412,000
Total Program Changes	0.0	\$0	0.0	\$-412,000	0.0	\$-412,000
Fund Changes						
Amount Funded by 6600-001-0001-2020	0.0	0	0.0	-412,000	0.0	-412,000
Net Impact to Item	0.0	\$0	0.0	\$-412,000	0.0	\$-412,000

Department of Finance
2020-21
Final Change Book

6600-493-0000-2020
PROP 98: N

DEPT: Hastings College of the Law

6600-008-COBCP-2020-MR

0000702-Hastings College of the Law, San Francisco: Academic
Building Replacement - Extension of Liquidation Period

	May Revision	Conference Committee	Enacted Budget
Summary:	Add item to extend the liquidation period for the design-build phase of this project.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

**6610-001-0001-2020
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-024-BCP-2020-MR

Adjustment to Support University Costs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governors Budget proposal to support university costs.		The Legislature denied this proposal.		The Legislature denied this proposal.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits			0.0	-199,043,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-199,043,000	0.0	\$0	0.0	\$0
Program Changes								
5560 Support			0.0	-199,043,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-199,043,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6610-001-0001-2020			0.0	-199,043,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-199,043,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6610-001-0001-2020
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-026-BCP-2020-MR

**Augmentation to Support Degree Completion Through University
Extension Centers**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governors Budget proposal to provide one-time funding to support degree completion through continuing education and extended education.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-6,000,000	0.0	-6,000,000	0.0	-6,000,000	0.0	-6,000,000
Total Category Changes	0.0	\$-6,000,000	0.0	\$-6,000,000	0.0	\$-6,000,000	0.0	\$-6,000,000
Program Changes								
5560 Support	0.0	-6,000,000	0.0	-6,000,000	0.0	-6,000,000	0.0	-6,000,000
Total Program Changes	0.0	\$-6,000,000	0.0	\$-6,000,000	0.0	\$-6,000,000	0.0	\$-6,000,000
Fund Changes								
Amount Funded by 6610-001-0001-2020	0.0	-6,000,000	0.0	-6,000,000	0.0	-6,000,000	0.0	-6,000,000
Net Impact to Item	0.0	\$-6,000,000	0.0	\$-6,000,000	0.0	\$-6,000,000	0.0	\$-6,000,000

**Department of Finance
2020-21
Final Change Book**

**6610-001-0001-2020
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-029-BCP-2020-MR

Reduce Support for Summer Term Financial Aid

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Suspend support for summer term financial aid commencing in fiscal year 2020-21.		The Legislature denied this proposal.		The Legislature denied this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-6,000,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-6,000,000	0.0	\$0	0.0	\$0
Program Changes								
5560 Support			0.0	-6,000,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-6,000,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6610-001-0001-2020			0.0	-6,000,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-6,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6610-001-0001-2020
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-031-BCP-2020-MR

Reduce Ongoing Support for the CSU

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reduce ongoing General Fund support for the California State University by 10%.		Approve the reduction to ongoing support for the California State University, subject to restoration if sufficient funds become available pursuant to Control Section 8.28.		Approve the reduction to ongoing support for the California State University, subject to restoration if sufficient funds become available pursuant to Control Section 8.28.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-398,086,000	0.0	-398,086,000	0.0	-398,086,000
Total Category Changes			0.0	\$-398,086,000	0.0	\$-398,086,000	0.0	\$-398,086,000
Program Changes								
5560 Support			0.0	-398,086,000	0.0	-398,086,000	0.0	-398,086,000
Total Program Changes			0.0	\$-398,086,000	0.0	\$-398,086,000	0.0	\$-398,086,000
Fund Changes								
Amount Funded by 6610-001-0001-2020			0.0	-398,086,000	0.0	-398,086,000	0.0	-398,086,000
Net Impact to Item			0.0	\$-398,086,000	0.0	\$-398,086,000	0.0	\$-398,086,000

Department of Finance
2020-21
Final Change Book

6610-001-0001-2020
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-032-BCP-2020-L

Authorize the CSU to Redirect Unspent Deferred Maintenance
Funding to Support Core Operations

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature adopted provisional language authorizing the California State University to redirect unspent deferred maintenance funding to support core operations, including enrollment and student support services.	The Legislature adopted provisional language authorizing the California State University to redirect unspent deferred maintenance funding to support core operations, including enrollment and student support services.

**Department of Finance
2020-21
Final Change Book**

**6610-001-0001-2020
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-034-BCP-2020-L

Reduce Ongoing Support for the CSU

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved an ongoing decrease of \$100 million to the California State University, subject to restoration if sufficient federal funds become available pursuant to Control Section 8.28.		The Legislature approved an ongoing decrease of \$100 million to the California State University, subject to restoration if sufficient federal funds become available pursuant to Control Section 8.28.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-100,000,000	0.0	-100,000,000
Total Category Changes	0.0	\$0	0.0	\$-100,000,000	0.0	\$-100,000,000
Program Changes						
5560 Support	0.0	0	0.0	-100,000,000	0.0	-100,000,000
Total Program Changes	0.0	\$0	0.0	\$-100,000,000	0.0	\$-100,000,000
Fund Changes						
Amount Funded by 6610-001-0001-2020	0.0	0	0.0	-100,000,000	0.0	-100,000,000
Net Impact to Item	0.0	\$0	0.0	\$-100,000,000	0.0	\$-100,000,000

**Department of Finance
2020-21
Final Change Book**

**6870-001-0001-2020
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
STATE OPERATIONS**

6870-088-BCP-2020-MR

Provide Funding for the Fair Pay to Play Act per CH.383/2019 (SB 206)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal to provide funding for the Fair Pay to Play Act per CH.383/2019 (SB 206).		The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment	0.0	-700,000	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$-700,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
5675 Special Services and Operations	0.0	-700,000	0.0	0	0.0	0	0.0	0
5675030 CCCCO State Operations Budget	0.0	-700,000	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$-700,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6870-001-0001-2020	0.0	-700,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$-700,000	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6870-101-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-060-BCP-2020-GB

Consolidate Funding for Community College System
Infrastructure and Systemwide Program Support

Summary:	May Revision		Conference Committee The Legislature deferred the establishment of this program without prejudice.		Enacted Budget The Legislature deferred the establishment of this program without prejudice.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-125,172,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-125,172,000	0.0	\$0	0.0	\$0
Program Changes						
5670 Apportionments	0.0	-20,000,000	0.0	0	0.0	0
5670035 Expand the Delivery of Courses through Technology	0.0	-20,000,000	0.0	0	0.0	0
5675 Special Services and Operations	0.0	-105,172,000	0.0	0	0.0	0
5675019 Student Financial Aid Administration	0.0	-5,300,000	0.0	0	0.0	0
5675040 Student Equity and Achievement Program	0.0	-16,634,000	0.0	0	0.0	0
5675098 Integrated Technology	0.0	-41,890,000	0.0	0	0.0	0
5675109 Institutional Effectiveness	0.0	-27,500,000	0.0	0	0.0	0
5675115 Fund for Student Success	0.0	-750,000	0.0	0	0.0	0
5675119 Economic Development	0.0	-12,400,000	0.0	0	0.0	0
5675123 Transfer Education and Articulation	0.0	-698,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-125,172,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6870-101-0001-2020	0.0	-125,172,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-125,172,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6870-101-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-071-BCP-2020-GB

Expand Access to Work-Based Learning Opportunities

Summary:	May Revision		Conference Committee The Legislature denied this proposal.		Enacted Budget The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	20,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$20,000,000	0.0	\$0	0.0	\$0
Program Changes						
5670 Apportionments	0.0	20,000,000	0.0	0	0.0	0
5670019 Apprenticeship	0.0	20,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$20,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6870-101-0001-2020	0.0	20,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$20,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6870-101-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-093-BCP-2020-MR

Enrollment Growth Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal to provide 0.5% enrollment growth.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-31,856,000	0.0	-31,856,000	0.0	-31,856,000
Total Category Changes			0.0	\$-31,856,000	0.0	\$-31,856,000	0.0	\$-31,856,000
Program Changes								
5670 Apportionments			0.0	-31,856,000	0.0	-31,856,000	0.0	-31,856,000
5670015 Apportionments			0.0	-31,856,000	0.0	-31,856,000	0.0	-31,856,000
Total Program Changes			0.0	\$-31,856,000	0.0	\$-31,856,000	0.0	\$-31,856,000
Fund Changes								
Amount Funded by 6870-101-0001-2020			0.0	-31,856,000	0.0	-31,856,000	0.0	-31,856,000
Net Impact to Item			0.0	\$-31,856,000	0.0	\$-31,856,000	0.0	\$-31,856,000

**Department of Finance
2020-21
Final Change Book**

**6870-101-0001-2020
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-094-BCP-2020-MR

Apportionments Cost-of-Living Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal to provide the Student Centered Funding Formula with a cost-of-living adjustment.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-167,157,000	0.0	-167,157,000	0.0	-167,157,000
Total Category Changes			0.0	\$-167,157,000	0.0	\$-167,157,000	0.0	\$-167,157,000
Program Changes								
5670 Apportionments			0.0	-167,157,000	0.0	-167,157,000	0.0	-167,157,000
5670015 Apportionments			0.0	-167,157,000	0.0	-167,157,000	0.0	-167,157,000
Total Program Changes			0.0	\$-167,157,000	0.0	\$-167,157,000	0.0	\$-167,157,000
Fund Changes								
Amount Funded by 6870-101-0001-2020			0.0	-167,157,000	0.0	-167,157,000	0.0	-167,157,000
Net Impact to Item			0.0	\$-167,157,000	0.0	\$-167,157,000	0.0	\$-167,157,000

**Department of Finance
2020-21
Final Change Book**

6870-101-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-095-BCP-2020-MR

Hold Harmless Funding for Student-Centered Funding Formula

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust the hold harmless for the Student-Centered Funding Formula and extend hold harmless provision to 2023-24.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	41,043,000	0.0	41,043,000	0.0	41,043,000
Total Category Changes	0.0	\$41,043,000	0.0	\$41,043,000	0.0	\$41,043,000
Program Changes						
5670 Apportionments	0.0	41,043,000	0.0	41,043,000	0.0	41,043,000
5670015 Apportionments	0.0	41,043,000	0.0	41,043,000	0.0	41,043,000
Total Program Changes	0.0	\$41,043,000	0.0	\$41,043,000	0.0	\$41,043,000
Fund Changes						
Amount Funded by 6870-101-0001-2020	0.0	41,043,000	0.0	41,043,000	0.0	41,043,000
Net Impact to Item	0.0	\$41,043,000	0.0	\$41,043,000	0.0	\$41,043,000

**Department of Finance
2020-21
Final Change Book**

6870-101-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-097-BCP-2020-MR

Support for Existing Apprenticeship Coursework

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw the Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-27,812,000	0.0	-27,812,000	0.0	-27,812,000
Total Category Changes		0.0	\$-27,812,000	0.0	\$-27,812,000	0.0	\$-27,812,000
Program Changes							
5670 Apportionments		0.0	-27,812,000	0.0	-27,812,000	0.0	-27,812,000
5670019 Apprenticeship		0.0	-13,075,000	0.0	-13,075,000	0.0	-13,075,000
5670023 Apprenticeship Training and Instruction		0.0	-14,737,000	0.0	-14,737,000	0.0	-14,737,000
Total Program Changes		0.0	\$-27,812,000	0.0	\$-27,812,000	0.0	\$-27,812,000
Fund Changes							
Amount Funded by 6870-101-0001-2020		0.0	-27,812,000	0.0	-27,812,000	0.0	-27,812,000
Net Impact to Item		0.0	\$-27,812,000	0.0	\$-27,812,000	0.0	\$-27,812,000

**Department of Finance
2020-21
Final Change Book**

**6870-101-0001-2020
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-098-BCP-2020-MR

Provide Funding for Deferred Maintenance

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal to provide funding for deferred maintenance.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-7,600,000	0.0	-7,600,000	0.0	-7,600,000
Total Category Changes			0.0	\$-7,600,000	0.0	\$-7,600,000	0.0	\$-7,600,000
Program Changes								
5675 Special Services and Operations			0.0	-7,600,000	0.0	-7,600,000	0.0	-7,600,000
5675133 Physical Plant and Instructional Support			0.0	-7,600,000	0.0	-7,600,000	0.0	-7,600,000
Total Program Changes			0.0	\$-7,600,000	0.0	\$-7,600,000	0.0	\$-7,600,000
Fund Changes								
Amount Funded by 6870-101-0001-2020			0.0	-7,600,000	0.0	-7,600,000	0.0	-7,600,000
Net Impact to Item			0.0	\$-7,600,000	0.0	\$-7,600,000	0.0	\$-7,600,000

**Department of Finance
2020-21
Final Change Book**

**6870-101-0001-2020
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-099-BCP-2020-MR

Provide Funding for Part-Time Faculty Office Hours

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal to provide one- time support for the Part-Time Faculty Office Hours program.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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								
5675 Special Services and Operations			0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
5675081 Part-Time Faculty Office Hours			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 6870-101-0001-2020			0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
Net Impact to Item			0.0	\$-10,000,000	0.0	\$-10,000,000	0.0	\$-10,000,000

**Department of Finance
2020-21
Final Change Book**

**6870-101-0001-2020
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-100-BCP-2020-MR

Support for Diverse Faculty Hiring at Community Colleges

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal to provide support for a limited-term diverse faculty hiring program at community colleges.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
Total Category Changes			0.0	\$-15,000,000	0.0	\$-15,000,000	0.0	\$-15,000,000
Program Changes								
5675 Special Services and Operations			0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
5675065 Student and Faculty Diversity			0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
Total Program Changes			0.0	\$-15,000,000	0.0	\$-15,000,000	0.0	\$-15,000,000
Fund Changes								
Amount Funded by 6870-101-0001-2020			0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
Net Impact to Item			0.0	\$-15,000,000	0.0	\$-15,000,000	0.0	\$-15,000,000

**Department of Finance
2020-21
Final Change Book**

**6870-101-0001-2020
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-101-BCP-2020-MR

Expand Access to Work-Based Learning Opportunities

Summary:

May Revision

Withdraw the Governor's Budget proposal to provide one-time support to expand access to work-based learning opportunities.

Conference Committee

The Legislature denied this proposal.

Enacted Budget

The Legislature denied this proposal.

Category Changes

Grants and Subventions

Total Category Changes

Positions

Whole Dollars

0.0

-20,000,000

0.0

\$-20,000,000

Positions

Whole Dollars

0.0

0

0.0

\$0

Positions

Whole Dollars

0.0

0

0.0

\$0

Program Changes

5670 Apportionments

5670019 Apprenticeship

Total Program Changes

0.0

-20,000,000

0.0

-20,000,000

0.0

\$-20,000,000

0.0

0

0.0

0

0.0

\$0

0.0

0

0.0

0

0.0

\$0

Fund Changes

Amount Funded by 6870-101-0001-2020

Net Impact to Item

0.0

-20,000,000

0.0

\$-20,000,000

0.0

0

0.0

\$0

0.0

0

0.0

\$0

**Department of Finance
2020-21
Final Change Book**

6870-101-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-102-BCP-2020-MR

Reflect Funding for Zero-Textbook-Cost Degree Programs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw the Governor's Budget proposal to provide one-time funding to support the development of Zero-Textbook-Cost degrees.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
5670 Apportionments	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
5670035 Expand the Delivery of Courses through Technology	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 6870-101-0001-2020	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
Net Impact to Item	0.0	\$-10,000,000	0.0	\$-10,000,000	0.0	\$-10,000,000

**Department of Finance
2020-21
Final Change Book**

**6870-101-0001-2020
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-103-BCP-2020-MR

**Provide Funding for Dreamer Resource Liaisons per CH.788/2019
(AB 1645)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Withdraw the Governor's Budget proposal to allocate additional resources specifically for Dreamer Resource Liaisons and instead support the Dreamer Resource Liaison requirement using available Student Equity and Achievement program funds.		The Legislature denied this proposal.		The Legislature denied this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-5,800,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-5,800,000	0.0	\$0	0.0	\$0
Program Changes						
5675 Special Services and Operations	0.0	-5,800,000	0.0	0	0.0	0
5675115 Fund for Student Success	0.0	-5,800,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-5,800,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6870-101-0001-2020	0.0	-5,800,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-5,800,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6870-101-0001-2020
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-104-BCP-2020-MR

**Augmentation for Instructional Materials for Dual Enrollment
Students**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal to provide resources to acquire instructional materials for dual enrollment students.		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
5675115 Fund for Student Success			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 6870-101-0001-2020			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
2020-21
Final Change Book**

**6870-101-0001-2020
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-105-BCP-2020-MR

Provide Resources for Food Pantries at Community Colleges

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal and shift support for this program within available Student Equity and Achievement program funds.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-11,400,000	0.0	-11,400,000	0.0	-11,400,000
Total Category Changes			0.0	\$-11,400,000	0.0	\$-11,400,000	0.0	\$-11,400,000
Program Changes								
5675 Special Services and Operations			0.0	-11,400,000	0.0	-11,400,000	0.0	-11,400,000
5675115 Fund for Student Success			0.0	-11,400,000	0.0	-11,400,000	0.0	-11,400,000
Total Program Changes			0.0	\$-11,400,000	0.0	\$-11,400,000	0.0	\$-11,400,000
Fund Changes								
Amount Funded by 6870-101-0001-2020			0.0	-11,400,000	0.0	-11,400,000	0.0	-11,400,000
Net Impact to Item			0.0	\$-11,400,000	0.0	\$-11,400,000	0.0	\$-11,400,000

**Department of Finance
2020-21
Final Change Book**

6870-101-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-106-BCP-2020-MR

Augmentation for California Apprenticeship Initiative

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal to provide additional support for the California Apprenticeship Initiative.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
Total Category Changes			0.0	\$-15,000,000	0.0	\$-15,000,000	0.0	\$-15,000,000
Program Changes								
5670 Apportionments			0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
5670019 Apprenticeship			0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
Total Program Changes			0.0	\$-15,000,000	0.0	\$-15,000,000	0.0	\$-15,000,000
Fund Changes								
Amount Funded by 6870-101-0001-2020			0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
Net Impact to Item			0.0	\$-15,000,000	0.0	\$-15,000,000	0.0	\$-15,000,000

**Department of Finance
2020-21
Final Change Book**

**6870-101-0001-2020
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-108-BBA-2020-MR

**Extended Opportunity Programs and Services Cost-of-Living
Adjustment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal to provide the Extended Opportunity Programs and Services program a cost-of-living adjustment.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-3,039,000	0.0	-3,039,000	0.0	-3,039,000
Total Category Changes			0.0	\$-3,039,000	0.0	\$-3,039,000	0.0	\$-3,039,000
Program Changes								
5675 Special Services and Operations			0.0	-3,039,000	0.0	-3,039,000	0.0	-3,039,000
5675023 Extended Opportunity Programs and Services			0.0	-3,039,000	0.0	-3,039,000	0.0	-3,039,000
Total Program Changes			0.0	\$-3,039,000	0.0	\$-3,039,000	0.0	\$-3,039,000
Fund Changes								
Amount Funded by 6870-101-0001-2020			0.0	-3,039,000	0.0	-3,039,000	0.0	-3,039,000
Net Impact to Item			0.0	\$-3,039,000	0.0	\$-3,039,000	0.0	\$-3,039,000

**Department of Finance
2020-21
Final Change Book**

**6870-101-0001-2020
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-109-BBA-2020-MR

**Disabled Student Programs and Services Cost-of-Living
Adjustment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal to provide the Disabled Student Programs and Services with a cost-of-living adjustment.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-2,846,000	0.0	-2,846,000	0.0	-2,846,000
Total Category Changes			0.0	\$-2,846,000	0.0	\$-2,846,000	0.0	\$-2,846,000
Program Changes								
5675 Special Services and Operations			0.0	-2,846,000	0.0	-2,846,000	0.0	-2,846,000
5675027 Disabled Students			0.0	-2,846,000	0.0	-2,846,000	0.0	-2,846,000
Total Program Changes			0.0	\$-2,846,000	0.0	\$-2,846,000	0.0	\$-2,846,000
Fund Changes								
Amount Funded by 6870-101-0001-2020			0.0	-2,846,000	0.0	-2,846,000	0.0	-2,846,000
Net Impact to Item			0.0	\$-2,846,000	0.0	\$-2,846,000	0.0	\$-2,846,000

**Department of Finance
2020-21
Final Change Book**

**6870-101-0001-2020
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-110-BBA-2020-MR

**Student Services for CalWORKS Students Program Cost-of-Living
Adjustment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal to provide the Student Services for CalWORKS Students Program with a cost-of-living adjustment.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-1,075,000	0.0	-1,075,000	0.0	-1,075,000
Total Category Changes			0.0	\$-1,075,000	0.0	\$-1,075,000	0.0	\$-1,075,000
Program Changes								
5675 Special Services and Operations			0.0	-1,075,000	0.0	-1,075,000	0.0	-1,075,000
5675031 Student Services for CalWORKs Recipients			0.0	-1,075,000	0.0	-1,075,000	0.0	-1,075,000
Total Program Changes			0.0	\$-1,075,000	0.0	\$-1,075,000	0.0	\$-1,075,000
Fund Changes								
Amount Funded by 6870-101-0001-2020			0.0	-1,075,000	0.0	-1,075,000	0.0	-1,075,000
Net Impact to Item			0.0	\$-1,075,000	0.0	\$-1,075,000	0.0	\$-1,075,000

**Department of Finance
2020-21
Final Change Book**

6870-101-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-111-BBA-2020-MR

Campus Childcare Tax Bailout Program Cost-of-Living Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal to provide the Campus Childcare Tax Bailout Program with a cost-of-living adjustment.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-83,000	0.0	-83,000	0.0	-83,000
Total Category Changes			0.0	\$-83,000	0.0	\$-83,000	0.0	\$-83,000
Program Changes								
5675 Special Services and Operations			0.0	-83,000	0.0	-83,000	0.0	-83,000
5675150 Campus Childcare Tax Bailout			0.0	-83,000	0.0	-83,000	0.0	-83,000
Total Program Changes			0.0	\$-83,000	0.0	\$-83,000	0.0	\$-83,000
Fund Changes								
Amount Funded by 6870-101-0001-2020			0.0	-83,000	0.0	-83,000	0.0	-83,000
Net Impact to Item			0.0	\$-83,000	0.0	\$-83,000	0.0	\$-83,000

**Department of Finance
2020-21
Final Change Book**

6870-101-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-112-BBA-2020-MR

Apprenticeship Cost-of-Living Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal to provide the apprenticeship program with a cost-of-living adjustment.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-1,498,000	0.0	-1,498,000	0.0	-1,498,000
Total Category Changes			0.0	\$-1,498,000	0.0	\$-1,498,000	0.0	\$-1,498,000
Program Changes								
5670 Apportionments			0.0	-1,498,000	0.0	-1,498,000	0.0	-1,498,000
5670019 Apprenticeship			0.0	-667,000	0.0	-667,000	0.0	-667,000
5670023 Apprenticeship Training and Instruction			0.0	-831,000	0.0	-831,000	0.0	-831,000
Total Program Changes			0.0	\$-1,498,000	0.0	\$-1,498,000	0.0	\$-1,498,000
Fund Changes								
Amount Funded by 6870-101-0001-2020			0.0	-1,498,000	0.0	-1,498,000	0.0	-1,498,000
Net Impact to Item			0.0	\$-1,498,000	0.0	\$-1,498,000	0.0	\$-1,498,000

**Department of Finance
2020-21
Final Change Book**

6870-101-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-116-BBA-2020-MR

Adjustment for California College Promise to Reflect Estimated Participation

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect revised estimates of student eligibility for the California College Promise.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-2,303,000	0.0	-2,303,000	0.0	-2,303,000
Total Category Changes			0.0	\$-2,303,000	0.0	\$-2,303,000	0.0	\$-2,303,000
Program Changes								
5670 Apportionments			0.0	-2,303,000	0.0	-2,303,000	0.0	-2,303,000
5670015 Apportionments			0.0	-2,303,000	0.0	-2,303,000	0.0	-2,303,000
Total Program Changes			0.0	\$-2,303,000	0.0	\$-2,303,000	0.0	\$-2,303,000
Fund Changes								
Amount Funded by 6870-101-0001-2020			0.0	-2,303,000	0.0	-2,303,000	0.0	-2,303,000
Net Impact to Item			0.0	\$-2,303,000	0.0	\$-2,303,000	0.0	\$-2,303,000

**Department of Finance
2020-21
Final Change Book**

6870-101-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-117-BBA-2020-MR

Financial Aid Administration 2% of Waived Fees Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Revise Financial Aid Administration program funding to reflect change in waived fees.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	612,000	0.0	612,000	0.0	612,000
Total Category Changes		0.0	\$612,000	0.0	\$612,000	0.0	\$612,000
Program Changes							
5675 Special Services and Operations		0.0	612,000	0.0	612,000	0.0	612,000
5675019 Student Financial Aid Administration		0.0	612,000	0.0	612,000	0.0	612,000
Total Program Changes		0.0	\$612,000	0.0	\$612,000	0.0	\$612,000
Fund Changes							
Amount Funded by 6870-101-0001-2020		0.0	612,000	0.0	612,000	0.0	612,000
Net Impact to Item		0.0	\$612,000	0.0	\$612,000	0.0	\$612,000

**Department of Finance
2020-21
Final Change Book**

**6870-101-0001-2020
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-118-BBA-2020-MR

Financial Aid Administration Per Unit Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revise Financial Aid Administration program funding to reflect change in the number of units waived.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	606,000	0.0	606,000	0.0	606,000
Total Category Changes			0.0	\$606,000	0.0	\$606,000	0.0	\$606,000
Program Changes								
5675 Special Services and Operations			0.0	606,000	0.0	606,000	0.0	606,000
5675019 Student Financial Aid Administration			0.0	606,000	0.0	606,000	0.0	606,000
Total Program Changes			0.0	\$606,000	0.0	\$606,000	0.0	\$606,000
Fund Changes								
Amount Funded by 6870-101-0001-2020			0.0	606,000	0.0	606,000	0.0	606,000
Net Impact to Item			0.0	\$606,000	0.0	\$606,000	0.0	\$606,000

**Department of Finance
2020-21
Final Change Book**

6870-101-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-119-BBA-2020-MR

Other Base Apportionment Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust community college apportionment funding to reflect various technical base adjustments.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-31,010,000	0.0	-31,010,000	0.0	-31,010,000
Total Category Changes			0.0	\$-31,010,000	0.0	\$-31,010,000	0.0	\$-31,010,000
Program Changes								
5670 Apportionments			0.0	-31,010,000	0.0	-31,010,000	0.0	-31,010,000
5670015 Apportionments			0.0	-31,010,000	0.0	-31,010,000	0.0	-31,010,000
Total Program Changes			0.0	\$-31,010,000	0.0	\$-31,010,000	0.0	\$-31,010,000
Fund Changes								
Amount Funded by 6870-101-0001-2020			0.0	-31,010,000	0.0	-31,010,000	0.0	-31,010,000
Net Impact to Item			0.0	\$-31,010,000	0.0	\$-31,010,000	0.0	\$-31,010,000

**Department of Finance
2020-21
Final Change Book**

**6870-101-0001-2020
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-122-BBA-2020-MR

2020-21 Net Offsetting EPA Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise community college apportionment funding to reflect a net offsetting education protection account revenue estimate.		The Legislature approved a change in community college apportionment funding to reflect revised net offsetting education protection account revenue estimates provided by the Administration.		The Legislature approved a change in community college apportionment funding to reflect revised net offsetting education protection account revenue estimates provided by the Administration.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	73,772,000	0.0	-188,885,000	0.0	-188,885,000
Total Category Changes	0.0	\$73,772,000	0.0	\$-188,885,000	0.0	\$-188,885,000
Program Changes						
5670 Apportionments	0.0	73,772,000	0.0	-188,885,000	0.0	-188,885,000
5670015 Apportionments	0.0	73,772,000	0.0	-188,885,000	0.0	-188,885,000
Total Program Changes	0.0	\$73,772,000	0.0	\$-188,885,000	0.0	\$-188,885,000
Fund Changes						
Amount Funded by 6870-101-0001-2020	0.0	73,772,000	0.0	-188,885,000	0.0	-188,885,000
Net Impact to Item	0.0	\$73,772,000	0.0	\$-188,885,000	0.0	\$-188,885,000

**Department of Finance
2020-21
Final Change Book**

6870-101-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-124-BBA-2020-MR

Adjust Apportionments to Reflect Revised Local Revenue Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust community college apportionment funding to reflect revised offsetting local revenue estimate.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	130,146,000	0.0	130,146,000	0.0	130,146,000
Total Category Changes			0.0	\$130,146,000	0.0	\$130,146,000	0.0	\$130,146,000
Program Changes								
5670 Apportionments			0.0	130,146,000	0.0	130,146,000	0.0	130,146,000
5670015 Apportionments			0.0	130,146,000	0.0	130,146,000	0.0	130,146,000
Total Program Changes			0.0	\$130,146,000	0.0	\$130,146,000	0.0	\$130,146,000
Fund Changes								
Amount Funded by 6870-101-0001-2020			0.0	130,146,000	0.0	130,146,000	0.0	130,146,000
Net Impact to Item			0.0	\$130,146,000	0.0	\$130,146,000	0.0	\$130,146,000

**Department of Finance
2020-21
Final Change Book**

6870-101-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-125-BBA-2020-MR

**Adjust Apportionments to Reflect Revised Estimates of Offsetting
Student Fees**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust community college apportionment funding to reflect revised offsetting student fee estimate.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	8,322,000	0.0	8,322,000	0.0	8,322,000
Total Category Changes			0.0	\$8,322,000	0.0	\$8,322,000	0.0	\$8,322,000
Program Changes								
5670 Apportionments			0.0	8,322,000	0.0	8,322,000	0.0	8,322,000
5670015 Apportionments			0.0	8,322,000	0.0	8,322,000	0.0	8,322,000
Total Program Changes			0.0	\$8,322,000	0.0	\$8,322,000	0.0	\$8,322,000
Fund Changes								
Amount Funded by 6870-101-0001-2020			0.0	8,322,000	0.0	8,322,000	0.0	8,322,000
Net Impact to Item			0.0	\$8,322,000	0.0	\$8,322,000	0.0	\$8,322,000

**Department of Finance
2020-21
Final Change Book**

**6870-101-0001-2020
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-130-BBA-2020-MR

**Sustain California Community Colleges Strong Workforce
Program at Current Service Level**

Summary:	May Revision Withdraw the Governor's Budget proposal to sustain the community college strong workforce program at its prior funding level.	Conference Committee The Legislature denied this proposal.	Enacted Budget The Legislature denied this proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-6,722,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-6,722,000	0.0	\$0	0.0	\$0
Program Changes						
5675 Special Services and Operations	0.0	-6,722,000	0.0	0	0.0	0
5675119 Economic Development	0.0	-6,722,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-6,722,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6870-101-0001-2020	0.0	-6,722,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-6,722,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6870-101-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-131-BBA-2020-MR

Offsetting Oil and Mineral Revenue Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust apportionments to reflect increased offsetting oil and mineral revenues.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-847,000	0.0	-847,000	0.0	-847,000
Total Category Changes			0.0	\$-847,000	0.0	\$-847,000	0.0	\$-847,000
Program Changes								
5670 Apportionments			0.0	-847,000	0.0	-847,000	0.0	-847,000
5670015 Apportionments			0.0	-847,000	0.0	-847,000	0.0	-847,000
Total Program Changes			0.0	\$-847,000	0.0	\$-847,000	0.0	\$-847,000
Fund Changes								
Amount Funded by 6870-101-0001-2020			0.0	-847,000	0.0	-847,000	0.0	-847,000
Net Impact to Item			0.0	\$-847,000	0.0	\$-847,000	0.0	\$-847,000

**Department of Finance
2020-21
Final Change Book**

**6870-101-0001-2020
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-134-BCP-2020-MR

Apportionments Deferral for 2020-21

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Defer roughly \$660 million in apportionments funding from fiscal year 2020-21 to fiscal year 2021-22.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-662,119,000	0.0	-662,119,000	0.0	-662,119,000
Total Category Changes			0.0	\$-662,119,000	0.0	\$-662,119,000	0.0	\$-662,119,000
Program Changes								
5670 Apportionments			0.0	-662,119,000	0.0	-662,119,000	0.0	-662,119,000
5670015 Apportionments			0.0	-662,119,000	0.0	-662,119,000	0.0	-662,119,000
Total Program Changes			0.0	\$-662,119,000	0.0	\$-662,119,000	0.0	\$-662,119,000
Fund Changes								
Amount Funded by 6870-101-0001-2020			0.0	-662,119,000	0.0	-662,119,000	0.0	-662,119,000
Net Impact to Item			0.0	\$-662,119,000	0.0	\$-662,119,000	0.0	\$-662,119,000

**Department of Finance
2020-21
Final Change Book**

6870-101-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-136-BCP-2020-MR

Reduce Funding for Student-Centered Funding Formula

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reduce funding provided for the Student-Centered Funding Formula.		The Legislature denied this proposal.		The Legislature denied this proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-592,954,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-592,954,000	0.0	\$0	0.0	\$0
Program Changes							
5670 Apportionments		0.0	-592,954,000	0.0	0	0.0	0
5670015 Apportionments		0.0	-592,954,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-592,954,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 6870-101-0001-2020		0.0	-592,954,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-592,954,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6870-101-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-140-BCP-2020-MR

**Reduce Funding for California Community Colleges Strong
Workforce Program**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reduce funding for the California Community Colleges Strong Workforce Program.		The Legislature denied this proposal.		The Legislature denied this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-128,878,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-128,878,000	0.0	\$0	0.0	\$0
Program Changes								
5675 Special Services and Operations			0.0	-128,878,000	0.0	0	0.0	0
5675119 Economic Development			0.0	-128,878,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-128,878,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6870-101-0001-2020			0.0	-128,878,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-128,878,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6870-101-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-141-BCP-2020-MR

Reduce Funding for Student Equity and Achievement Program

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reduce funding for the Student Equity and Achievement Program.		The Legislature denied this proposal.		The Legislature denied this proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-68,788,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-68,788,000	0.0	\$0	0.0	\$0
Program Changes							
5675 Special Services and Operations		0.0	-68,788,000	0.0	0	0.0	0
5675040 Student Equity and Achievement Program		0.0	-68,788,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-68,788,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 6870-101-0001-2020		0.0	-68,788,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-68,788,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6870-101-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-142-BCP-2020-MR

**Reduce Funding for Academic Senate for the California
Community Colleges**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reduce funding for the Academic Senate for the California Community Colleges.		The Legislature denied this proposal.		The Legislature denied this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-253,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-253,000	0.0	\$0	0.0	\$0
Program Changes								
5675 Special Services and Operations			0.0	-253,000	0.0	0	0.0	0
5675061 Academic Senate for the Community Colleges			0.0	-253,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-253,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6870-101-0001-2020			0.0	-253,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-253,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6870-101-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-143-BCP-2020-MR

**Reduce Funding for Part-Time Faculty Compensation and Office
Hours Programs**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reduce funding for Part-Time Faculty Compensation and Part-Time Faculty Office Hours programs.		The Legislature denied this proposal.		The Legislature denied this proposal.	
Category Changes			Positions	Whole Dollars			Positions	Whole Dollars
Grants and Subventions			0.0	-7,062,000		0	0.0	0
Total Category Changes			0.0	\$-7,062,000		\$0	0.0	\$0
Program Changes								
5675 Special Services and Operations			0.0	-7,062,000		0	0.0	0
5675077 Part-Time Faculty Compensation			0.0	-3,736,000		0	0.0	0
5675081 Part-Time Faculty Office Hours			0.0	-3,326,000		0	0.0	0
Total Program Changes			0.0	\$-7,062,000		\$0	0.0	\$0
Fund Changes								
Amount Funded by 6870-101-0001-2020			0.0	-7,062,000		0	0.0	0
Net Impact to Item			0.0	\$-7,062,000		\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6870-101-0001-2020
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-145-BCP-2020-MR

Reduce Funding for Calbright College

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reduce funding for Calbright College.		The Legislature further reduced Calbright College's ongoing funding beyond what was proposed by the Administration, redirected \$18 million from Calbright College's one-time funding provided in the Budget Act of 2018, and redirected \$22 million in carryover funding from the Budget Acts of 2018 and 2019. The \$40 million in redirected funds will support apportionments in 2020-21.		The Legislature further reduced Calbright College's ongoing funding beyond what was proposed by the Administration, redirected \$18 million from Calbright College's one-time funding provided in the Budget Act of 2018, and redirected \$22 million in carryover funding from the Budget Acts of 2018 and 2019. The \$40 million in redirected funds will support apportionments in 2020-21.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	-40,000,000	0.0	-40,000,000
Total Category Changes	0.0	\$0	0.0	\$-40,000,000	0.0	\$-40,000,000
Program Changes						
5670 Apportionments	0.0	0	0.0	-40,000,000	0.0	-40,000,000
5670015 Apportionments	0.0	0	0.0	-40,000,000	0.0	-40,000,000
Total Program Changes	0.0	\$0	0.0	\$-40,000,000	0.0	\$-40,000,000
Fund Changes						
Amount Funded by 6870-101-0001-2020	0.0	0	0.0	-40,000,000	0.0	-40,000,000
Net Impact to Item	0.0	\$0	0.0	\$-40,000,000	0.0	\$-40,000,000

**Department of Finance
2020-21
Final Change Book**

6870-101-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-156-BCP-2020-L

Apportionments Deferral for 2020-21 Subject to Federal Trigger

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature deferred roughly \$791 million in apportionments funding from fiscal year 2020-21 to fiscal year 2021-22 that would be triggered off if federal legislation is enacted by a specified date that would provide sufficient federal funds to offset the deferral.		The Legislature deferred roughly \$791 million in apportionments funding from fiscal year 2020-21 to fiscal year 2021-22 that would be triggered off if federal legislation is enacted by a specified date that would provide sufficient federal funds to offset the deferral.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-791,124,000	0.0	-791,124,000
Total Category Changes	0.0	\$0	0.0	\$-791,124,000	0.0	\$-791,124,000
Program Changes						
5670 Apportionments	0.0	0	0.0	-791,124,000	0.0	-791,124,000
5670015 Apportionments	0.0	0	0.0	-791,124,000	0.0	-791,124,000
Total Program Changes	0.0	\$0	0.0	\$-791,124,000	0.0	\$-791,124,000
Fund Changes						
Amount Funded by 6870-101-0001-2020	0.0	0	0.0	-791,124,000	0.0	-791,124,000
Net Impact to Item	0.0	\$0	0.0	\$-791,124,000	0.0	\$-791,124,000

Department of Finance
2020-21
Final Change Book

6870-102-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-060-BCP-2020-GB

Consolidate Funding for Community College System
Infrastructure and Systemwide Program Support

Summary:	May Revision		Conference Committee The Legislature deferred the establishment of this program without prejudice.		Enacted Budget The Legislature deferred the establishment of this program without prejudice.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	125,172,000	0.0	0	0.0	0
Total Category Changes	0.0	\$125,172,000	0.0	\$0	0.0	\$0
Program Changes						
5675 Special Services and Operations	0.0	125,172,000	0.0	0	0.0	0
5675110 California Community Colleges System Support Program	0.0	125,172,000	0.0	0	0.0	0
Total Program Changes	0.0	\$125,172,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6870-102-0001-2020	0.0	125,172,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$125,172,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6870-102-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-144-BCP-2020-MR

**Reduce Funding for California Community Colleges System
Support Program**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reduce funding for the proposed California Community Colleges System Support Program.		The Legislature denied this proposal.		The Legislature denied this proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-18,776,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-18,776,000	0.0	\$0	0.0	\$0
Program Changes								
5675 Special Services and Operations			0.0	-18,776,000	0.0	0	0.0	0
5675110 California Community Colleges System Support Program			0.0	-18,776,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-18,776,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6870-102-0001-2020			0.0	-18,776,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-18,776,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6870-105-0001-2020
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-145-BCP-2020-MR

Reduce Funding for Calbright College

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reduce funding for Calbright College.		The Legislature further reduced Calbright College's ongoing funding beyond what was proposed by the Administration, redirected \$18 million from Calbright College's one-time funding provided in the Budget Act of 2018, and redirected \$22 million in carryover funding from the Budget Acts of 2018 and 2019. The \$40 million in redirected funds will support apportionments in 2020-21.		The Legislature further reduced Calbright College's ongoing funding beyond what was proposed by the Administration, redirected \$18 million from Calbright College's one-time funding provided in the Budget Act of 2018, and redirected \$22 million in carryover funding from the Budget Acts of 2018 and 2019. The \$40 million in redirected funds will support apportionments in 2020-21.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-3,000,000	0.0	-5,000,000	0.0	-5,000,000
Total Category Changes	0.0	\$-3,000,000	0.0	\$-5,000,000	0.0	\$-5,000,000
Program Changes						
5675 Special Services and Operations	0.0	-3,000,000	0.0	-5,000,000	0.0	-5,000,000
5675100 California Statewide Community College	0.0	-3,000,000	0.0	-5,000,000	0.0	-5,000,000
Total Program Changes	0.0	\$-3,000,000	0.0	\$-5,000,000	0.0	\$-5,000,000
Fund Changes						
Amount Funded by 6870-105-0001-2020	0.0	-3,000,000	0.0	-5,000,000	0.0	-5,000,000
Net Impact to Item	0.0	\$-3,000,000	0.0	\$-5,000,000	0.0	\$-5,000,000

**Department of Finance
2020-21
Final Change Book**

**6870-108-0001-2020
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-115-BBA-2020-MR

**Adjustment for Student Success Completion Grant Funding to
Reflect Updated Cal Grant Recipients**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect revised estimates of student eligibility for the Student Success Completion Grant.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	18,439,000	0.0	18,439,000	0.0	18,439,000
Total Category Changes			0.0	\$18,439,000	0.0	\$18,439,000	0.0	\$18,439,000
Program Changes								
5675 Special Services and Operations			0.0	18,439,000	0.0	18,439,000	0.0	18,439,000
5675022 Student Success Completion Grant			0.0	18,439,000	0.0	18,439,000	0.0	18,439,000
Total Program Changes			0.0	\$18,439,000	0.0	\$18,439,000	0.0	\$18,439,000
Fund Changes								
Amount Funded by 6870-108-0001-2020			0.0	18,439,000	0.0	18,439,000	0.0	18,439,000
Net Impact to Item			0.0	\$18,439,000	0.0	\$18,439,000	0.0	\$18,439,000

**Department of Finance
2020-21
Final Change Book**

**6870-162-8505-2020
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-154-BCP-2020-L

**Coronavirus Aid Relief Economic Security (CARES) Act Funding
for the California Community Colleges**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the allocation of CARES Act funding to the community colleges for COVID-19-related purposes.		The Legislature approved the allocation of CARES Act funding to the community colleges for COVID-19-related purposes.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	53,975,000	0.0	53,975,000
Total Category Changes	0.0	\$0	0.0	\$53,975,000	0.0	\$53,975,000
Program Changes						
5670 Apportionments	0.0	0	0.0	53,975,000	0.0	53,975,000
5670015 Apportionments	0.0	0	0.0	53,975,000	0.0	53,975,000
Total Program Changes	0.0	\$0	0.0	\$53,975,000	0.0	\$53,975,000
Fund Changes						
Amount Funded by 6870-162-8505-2020	0.0	0	0.0	53,975,000	0.0	53,975,000
Net Impact to Item	0.0	\$0	0.0	\$53,975,000	0.0	\$53,975,000

**Department of Finance
2020-21
Final Change Book**

**6870-201-0001-2020
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-090-BBA-2020-MR

Adult Education Program Cost-of-Living Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal to provide the Adult Education Program with a cost-of-living adjustment.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-12,333,000	0.0	-12,333,000	0.0	-12,333,000
Total Category Changes			0.0	\$-12,333,000	0.0	\$-12,333,000	0.0	\$-12,333,000
Program Changes								
5670 Apportionments			0.0	-12,333,000	0.0	-12,333,000	0.0	-12,333,000
5670015 Apportionments			0.0	-12,333,000	0.0	-12,333,000	0.0	-12,333,000
Total Program Changes			0.0	\$-12,333,000	0.0	\$-12,333,000	0.0	\$-12,333,000
Fund Changes								
Amount Funded by 6870-201-0001-2020			0.0	-12,333,000	0.0	-12,333,000	0.0	-12,333,000
Net Impact to Item			0.0	\$-12,333,000	0.0	\$-12,333,000	0.0	\$-12,333,000

**Department of Finance
2020-21
Final Change Book**

6870-201-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-148-BCP-2020-MR

Reduce Funding for Adult Education Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reduce funding for the Adult Education Program.		The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	-54,356,000	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$-54,356,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
5670 Apportionments	0.0	-54,356,000	0.0	0	0.0	0	0.0	0
5670015 Apportionments	0.0	-54,356,000	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$-54,356,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6870-201-0001-2020	0.0	-54,356,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$-54,356,000	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6870-203-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-149-BCP-2020-MR

Reduce Funding for K-12 Strong Workforce Program

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reduce funding for the K-12 Strong Workforce Program.		The Legislature denied this proposal.		The Legislature denied this proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-79,350,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-79,350,000	0.0	\$0	0.0	\$0
Program Changes							
5675 Special Services and Operations		0.0	-79,350,000	0.0	0	0.0	0
5675120 K-12 Strong Workforce Program		0.0	-79,350,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-79,350,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 6870-203-0001-2020		0.0	-79,350,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-79,350,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6870-296-0001-2020
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-113-BBA-2020-MR

Mandate Block Grant Cost-of-Living Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-777,000	0.0	-777,000	0.0	-777,000
Total Category Changes			0.0	\$-777,000	0.0	\$-777,000	0.0	\$-777,000
Program Changes								
5685 Mandates			0.0	-777,000	0.0	-777,000	0.0	-777,000
5685010 Mandates			0.0	-777,000	0.0	-777,000	0.0	-777,000
Total Program Changes			0.0	\$-777,000	0.0	\$-777,000	0.0	\$-777,000
Fund Changes								
Amount Funded by 6870-296-0001-2020			0.0	-777,000	0.0	-777,000	0.0	-777,000
Net Impact to Item			0.0	\$-777,000	0.0	\$-777,000	0.0	\$-777,000

Department of Finance
2020-21
Final Change Book

6870-296-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-114-BBA-2020-MR

Adjust Mandate Block Grant Funding to Reflect Updated
Enrollment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise Mandate Block Grant funding to reflect changes in enrollment.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-463,000	0.0	-463,000	0.0	-463,000
Total Category Changes	0.0	\$-463,000	0.0	\$-463,000	0.0	\$-463,000
Program Changes						
5685 Mandates	0.0	-463,000	0.0	-463,000	0.0	-463,000
5685010 Mandates	0.0	-463,000	0.0	-463,000	0.0	-463,000
Total Program Changes	0.0	\$-463,000	0.0	\$-463,000	0.0	\$-463,000
Fund Changes						
Amount Funded by 6870-296-0001-2020	0.0	-463,000	0.0	-463,000	0.0	-463,000
Net Impact to Item	0.0	\$-463,000	0.0	\$-463,000	0.0	\$-463,000

**Department of Finance
2020-21
Final Change Book**

**6870-301-6087-2019
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
CAPITAL OUTLAY**

6870-080-COBCP-2020-MR

**Reappropriate Various Community College Projects -
COBCP/Reappropriation - W, C**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reappropriate 13 additional community college projects (4 construction, 9 working drawings) and withdraw a Governor's Budget reappropriation request for one project.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay			0.0	108,403,000	0.0	108,403,000	0.0	108,403,000
Total Category Changes			0.0	\$108,403,000	0.0	\$108,403,000	0.0	\$108,403,000
Program Changes								
5680 Capital Outlay			0.0	108,403,000	0.0	108,403,000	0.0	108,403,000
Total Program Changes			0.0	\$108,403,000	0.0	\$108,403,000	0.0	\$108,403,000
Project Changes								
0001602 Pasadena Community College District, Pasadena City College: Armen Sarafian Building Seismic Replacement			0.0	40,704,000	0.0	40,704,000	0.0	40,704,000
Construction			0.0	40,704,000	0.0	40,704,000	0.0	40,704,000
Contract			0.0	35,477,000	0.0	35,477,000	0.0	35,477,000
Contingency			0.0	2,363,000	0.0	2,363,000	0.0	2,363,000
A&E			0.0	2,864,000	0.0	2,864,000	0.0	2,864,000
0002473 Yuba Community College District, Woodland College: Performing Arts Facility			0.0	574,000	0.0	574,000	0.0	574,000
Working Drawings			0.0	574,000	0.0	574,000	0.0	574,000
0002479 Los Rios Community College District, Natomas Education Center: Natomas Center Phase 2 and 3			0.0	379,000	0.0	379,000	0.0	379,000
Working Drawings			0.0	379,000	0.0	379,000	0.0	379,000

Department of Finance 2020-21 Final Change Book						
0002486 Coast Community College District, Golden West College: Language Arts Complex	0.0	21,925,000	0.0	21,925,000	0.0	21,925,000
Construction	0.0	21,925,000	0.0	21,925,000	0.0	21,925,000
Contract	0.0	18,546,000	0.0	18,546,000	0.0	18,546,000
Contingency	0.0	913,000	0.0	913,000	0.0	913,000
A&E	0.0	365,000	0.0	365,000	0.0	365,000
Construction-Other	0.0	2,101,000	0.0	2,101,000	0.0	2,101,000
0002489 Monterey Peninsula Community College District, Fort Ord Center: Public Safety Center Phase 2	0.0	289,000	0.0	289,000	0.0	289,000
Working Drawings	0.0	289,000	0.0	289,000	0.0	289,000
0002495 Cabrillo Community College District, Cabrillo College: Modernization of Buildings 500, 600, and 1600	0.0	-107,000	0.0	-107,000	0.0	-107,000
Working Drawings	0.0	-107,000	0.0	-107,000	0.0	-107,000
0002496 Rancho Santiago Community College District, Santa Ana College: Russell Hall Replacement	0.0	19,192,000	0.0	19,192,000	0.0	19,192,000
Construction	0.0	19,192,000	0.0	19,192,000	0.0	19,192,000
Contract	0.0	15,838,000	0.0	15,838,000	0.0	15,838,000
Contingency	0.0	779,000	0.0	779,000	0.0	779,000
A&E	0.0	311,000	0.0	311,000	0.0	311,000
Construction-Other	0.0	2,264,000	0.0	2,264,000	0.0	2,264,000
0003339 Redwoods Community College District, College of the Redwoods: Arts Building Replacement	0.0	22,010,000	0.0	22,010,000	0.0	22,010,000
Construction	0.0	22,010,000	0.0	22,010,000	0.0	22,010,000
Contract	0.0	19,614,000	0.0	19,614,000	0.0	19,614,000
Contingency	0.0	981,000	0.0	981,000	0.0	981,000
A&E	0.0	1,415,000	0.0	1,415,000	0.0	1,415,000
0005036 Redwoods Community College District, College of the Redwoods: Physical Education Replacement	0.0	2,123,000	0.0	2,123,000	0.0	2,123,000
Working Drawings	0.0	2,123,000	0.0	2,123,000	0.0	2,123,000
0005037 Santa Monica Community College District, Santa Monica College: Arts Complex Consolidation	0.0	334,000	0.0	334,000	0.0	334,000
Working Drawings	0.0	334,000	0.0	334,000	0.0	334,000
0005040 Los Rios Community College District, Folsom Lake College: Instructional Buildings Phase 2.1	0.0	502,000	0.0	502,000	0.0	502,000
Working Drawings	0.0	502,000	0.0	502,000	0.0	502,000
0005045 Rio Hondo Community College District, Rio	0.0	400,000	0.0	400,000	0.0	400,000

Department of Finance 2020-21 Final Change Book						
Hondo College: Music/Wray Theater Renovation	0.0	400,000	0.0	400,000	0.0	400,000
Working Drawings	0.0	78,000	0.0	78,000	0.0	78,000
0005060 Monterey Peninsula Community College						
District, Monterey Peninsula College: Music Facility						
Phase 1						
Working Drawings	0.0	78,000	0.0	78,000	0.0	78,000
Total Project Changes	0.0	\$108,403,000	0.0	\$108,403,000	0.0	\$108,403,000
Fund Changes						
Amount Funded by 6870-301-6087-2019	0.0	108,403,000	0.0	108,403,000	0.0	108,403,000
Net Impact to Item	0.0	\$108,403,000	0.0	\$108,403,000	0.0	\$108,403,000

**Department of Finance
2020-21
Final Change Book**

**6870-301-6087-2020
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
CAPITAL OUTLAY**

6870-079-COBCP-2020-MR

Continuing Community College Projects - COBCP - C

	May Revision		Conference Committee		Enacted Budget	
	Increase item to add construction authority for 15 projects.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	194,675,000	0.0	194,675,000	0.0	194,675,000
Total Category Changes	0.0	\$194,675,000	0.0	\$194,675,000	0.0	\$194,675,000
Program Changes						
5680 Capital Outlay	0.0	194,675,000	0.0	194,675,000	0.0	194,675,000
Total Program Changes	0.0	\$194,675,000	0.0	\$194,675,000	0.0	\$194,675,000
Project Changes						
0002477 San Mateo County Community College District, Skyline College: Workforce and Economic Development Prosperity Center	0.0	18,123,000	0.0	18,123,000	0.0	18,123,000
Construction	0.0	18,123,000	0.0	18,123,000	0.0	18,123,000
Contract	0.0	15,546,000	0.0	15,546,000	0.0	15,546,000
Contingency	0.0	1,032,000	0.0	1,032,000	0.0	1,032,000
A&E	0.0	737,000	0.0	737,000	0.0	737,000
Construction-Other	0.0	808,000	0.0	808,000	0.0	808,000
0002488 Sequoias Community College District, College of the Sequoias: Basic Skills Center	0.0	13,876,000	0.0	13,876,000	0.0	13,876,000
Construction	0.0	13,876,000	0.0	13,876,000	0.0	13,876,000
Contract	0.0	11,832,000	0.0	11,832,000	0.0	11,832,000
Contingency	0.0	592,000	0.0	592,000	0.0	592,000
A&E	0.0	237,000	0.0	237,000	0.0	237,000
Agency Retained	0.0	564,000	0.0	564,000	0.0	564,000
Construction-Other	0.0	651,000	0.0	651,000	0.0	651,000
0005041 West Valley-Mission Community College District, West Valley College: Learning Resource Center Renovation	0.0	17,815,000	0.0	17,815,000	0.0	17,815,000

**Department of Finance
2020-21**

Final Change Book

Construction	0.0	17,815,000	0.0	17,815,000	0.0	17,815,000
Contract	0.0	15,741,000	0.0	15,741,000	0.0	15,741,000
Contingency	0.0	1,076,000	0.0	1,076,000	0.0	1,076,000
A&E	0.0	384,000	0.0	384,000	0.0	384,000
Construction-Other	0.0	614,000	0.0	614,000	0.0	614,000
0005042 San Mateo County Community College District, College of San Mateo: Water Supply Tank Replacement	0.0	5,016,000	0.0	5,016,000	0.0	5,016,000
Construction	0.0	5,016,000	0.0	5,016,000	0.0	5,016,000
Contract	0.0	4,468,000	0.0	4,468,000	0.0	4,468,000
Contingency	0.0	223,000	0.0	223,000	0.0	223,000
A&E	0.0	89,000	0.0	89,000	0.0	89,000
Construction-Other	0.0	236,000	0.0	236,000	0.0	236,000
0005048 State Center Community College District, Clovis Community College: Applied Technology Building, Phase 1	0.0	24,089,000	0.0	24,089,000	0.0	24,089,000
Construction	0.0	24,089,000	0.0	24,089,000	0.0	24,089,000
Contract	0.0	21,995,000	0.0	21,995,000	0.0	21,995,000
Contingency	0.0	967,000	0.0	967,000	0.0	967,000
A&E	0.0	386,000	0.0	386,000	0.0	386,000
Construction-Other	0.0	741,000	0.0	741,000	0.0	741,000
0005049 Los Rios Community College District, Elk Grove Center: Elk Grove Center Phase 2	0.0	8,102,000	0.0	8,102,000	0.0	8,102,000
Construction	0.0	8,102,000	0.0	8,102,000	0.0	8,102,000
Contract	0.0	7,222,000	0.0	7,222,000	0.0	7,222,000
Contingency	0.0	358,000	0.0	358,000	0.0	358,000
A&E	0.0	143,000	0.0	143,000	0.0	143,000
Construction-Other	0.0	379,000	0.0	379,000	0.0	379,000
0005050 State Center Community College District, Fresno City College: New Child Development Center	0.0	12,261,000	0.0	12,261,000	0.0	12,261,000
Construction	0.0	12,261,000	0.0	12,261,000	0.0	12,261,000
Contract	0.0	10,964,000	0.0	10,964,000	0.0	10,964,000
Contingency	0.0	527,000	0.0	527,000	0.0	527,000
A&E	0.0	210,000	0.0	210,000	0.0	210,000
Construction-Other	0.0	560,000	0.0	560,000	0.0	560,000
0005051 State Center Community College District, Reedley College: New Child Development Center	0.0	9,423,000	0.0	9,423,000	0.0	9,423,000
Construction	0.0	9,423,000	0.0	9,423,000	0.0	9,423,000
Contract	0.0	8,372,000	0.0	8,372,000	0.0	8,372,000
Contingency	0.0	401,000	0.0	401,000	0.0	401,000

Department of Finance 2020-21 Final Change Book						
A&E	0.0	160,000	0.0	160,000	0.0	160,000
Construction-Other	0.0	490,000	0.0	490,000	0.0	490,000
0005053 South Orange County Community College District, Irvine Valley College: Fine Arts Building	0.0	20,838,000	0.0	20,838,000	0.0	20,838,000
Construction	0.0	20,838,000	0.0	20,838,000	0.0	20,838,000
Contract	0.0	18,902,000	0.0	18,902,000	0.0	18,902,000
Contingency	0.0	893,000	0.0	893,000	0.0	893,000
A&E	0.0	357,000	0.0	357,000	0.0	357,000
Construction-Other	0.0	686,000	0.0	686,000	0.0	686,000
0005055 San Mateo County Community College District, Canada College: Building 13 - Multiple Program Instructional Center	0.0	8,589,000	0.0	8,589,000	0.0	8,589,000
Construction	0.0	8,589,000	0.0	8,589,000	0.0	8,589,000
Contract	0.0	7,606,000	0.0	7,606,000	0.0	7,606,000
Contingency	0.0	508,000	0.0	508,000	0.0	508,000
A&E	0.0	181,000	0.0	181,000	0.0	181,000
Construction-Other	0.0	294,000	0.0	294,000	0.0	294,000
0005058 South Orange County Community College District, Saddleback College: Gateway Building	0.0	23,626,000	0.0	23,626,000	0.0	23,626,000
Construction	0.0	23,626,000	0.0	23,626,000	0.0	23,626,000
Contract	0.0	21,581,000	0.0	21,581,000	0.0	21,581,000
Contingency	0.0	947,000	0.0	947,000	0.0	947,000
A&E	0.0	379,000	0.0	379,000	0.0	379,000
Construction-Other	0.0	719,000	0.0	719,000	0.0	719,000
0005059 Butte-Glenn Community College District, Butte College: Technology Remodel	0.0	7,049,000	0.0	7,049,000	0.0	7,049,000
Construction	0.0	7,049,000	0.0	7,049,000	0.0	7,049,000
Contract	0.0	6,372,000	0.0	6,372,000	0.0	6,372,000
Contingency	0.0	290,000	0.0	290,000	0.0	290,000
A&E	0.0	104,000	0.0	104,000	0.0	104,000
Construction-Other	0.0	283,000	0.0	283,000	0.0	283,000
0005061 Merced Community College District, Merced College: Agricultural Science and Industrial Technologies Complex	0.0	12,169,000	0.0	12,169,000	0.0	12,169,000
Construction	0.0	12,169,000	0.0	12,169,000	0.0	12,169,000
Contract	0.0	12,169,000	0.0	12,169,000	0.0	12,169,000
0005062 Santa Clarita Community College District, College of the Canyons: Modernize Academic Building-Boykin Hall	0.0	4,332,000	0.0	4,332,000	0.0	4,332,000
Construction	0.0	4,332,000	0.0	4,332,000	0.0	4,332,000

Department of Finance 2020-21 Final Change Book						
Contract	0.0	3,798,000	0.0	3,798,000	0.0	3,798,000
Contingency	0.0	246,000	0.0	246,000	0.0	246,000
A&E	0.0	88,000	0.0	88,000	0.0	88,000
Construction-Other	0.0	200,000	0.0	200,000	0.0	200,000
0005063 Lake Tahoe Community College District, Lake Tahoe Community College: RFE and Science Modernization Phase 1	0.0	9,367,000	0.0	9,367,000	0.0	9,367,000
Construction	0.0	9,367,000	0.0	9,367,000	0.0	9,367,000
Contract	0.0	6,987,000	0.0	6,987,000	0.0	6,987,000
Contingency	0.0	1,188,000	0.0	1,188,000	0.0	1,188,000
A&E	0.0	424,000	0.0	424,000	0.0	424,000
Construction-Other	0.0	768,000	0.0	768,000	0.0	768,000
Total Project Changes	0.0	\$194,675,000	0.0	\$194,675,000	0.0	\$194,675,000
Fund Changes						
Amount Funded by 6870-301-6087-2020	0.0	194,675,000	0.0	194,675,000	0.0	194,675,000
Net Impact to Item	0.0	\$194,675,000	0.0	\$194,675,000	0.0	\$194,675,000

**Department of Finance
2020-21
Final Change Book**

**6870-301-6087-2020
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
CAPITAL OUTLAY**

6870-082-COBCP-2020-MR

**0006571 - Siskiyou Joint CCD, College of the Siskiyous: Theatre
Arts Building Remodel/Addition - COBCP - P, W**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase item to supplement the preliminary plans and working drawing phases of this project.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay	0.0	408,000	0.0	408,000	0.0	408,000	0.0	408,000
Total Category Changes	0.0	\$408,000	0.0	\$408,000	0.0	\$408,000	0.0	\$408,000
Program Changes								
5680 Capital Outlay	0.0	408,000	0.0	408,000	0.0	408,000	0.0	408,000
Total Program Changes	0.0	\$408,000	0.0	\$408,000	0.0	\$408,000	0.0	\$408,000
Project Changes								
0006571 Siskiyou Joint Community College District, College of the Siskiyous: Theatre Arts Building Remodel/Addition	0.0	408,000	0.0	408,000	0.0	408,000	0.0	408,000
Preliminary Plans	0.0	193,000	0.0	193,000	0.0	193,000	0.0	193,000
Working Drawings	0.0	215,000	0.0	215,000	0.0	215,000	0.0	215,000
Total Project Changes	0.0	\$408,000	0.0	\$408,000	0.0	\$408,000	0.0	\$408,000
Fund Changes								
Amount Funded by 6870-301-6087-2020	0.0	408,000	0.0	408,000	0.0	408,000	0.0	408,000
Net Impact to Item	0.0	\$408,000	0.0	\$408,000	0.0	\$408,000	0.0	\$408,000

Department of Finance
2020-21
Final Change Book

6870-301-6087-2020
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
CAPITAL OUTLAY

6870-083-COBCP-2020-MR

0006505 - Yuba CCD, Yuba College: Fire Alarm System Upgrade -
COBCP - P, W

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase item to authorize the preliminary plans and working drawing phases of this project.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	377,000	0.0	377,000	0.0	377,000
Total Category Changes	0.0	\$377,000	0.0	\$377,000	0.0	\$377,000
Program Changes						
5680 Capital Outlay	0.0	377,000	0.0	377,000	0.0	377,000
Total Program Changes	0.0	\$377,000	0.0	\$377,000	0.0	\$377,000
Project Changes						
0006505 Yuba Community College District, Yuba College: Fire Alarm System Upgrade	0.0	377,000	0.0	377,000	0.0	377,000
Preliminary Plans	0.0	228,000	0.0	228,000	0.0	228,000
Working Drawings	0.0	149,000	0.0	149,000	0.0	149,000
Total Project Changes	0.0	\$377,000	0.0	\$377,000	0.0	\$377,000
Fund Changes						
Amount Funded by 6870-301-6087-2020	0.0	377,000	0.0	377,000	0.0	377,000
Net Impact to Item	0.0	\$377,000	0.0	\$377,000	0.0	\$377,000

**Department of Finance
2020-21
Final Change Book**

**6870-302-6087-2019
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
CAPITAL OUTLAY**

6870-080-COBCP-2020-MR

**Reappropriate Various Community College Projects -
COBCP/Reappropriation - W, C**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reappropriate 13 additional community college projects (4 construction, 9 working drawings) and withdraw a Governor's Budget reappropriation request for one project.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	517,000	0.0	517,000	0.0	517,000
Total Category Changes	0.0	\$517,000	0.0	\$517,000	0.0	\$517,000
Program Changes						
5680 Capital Outlay	0.0	517,000	0.0	517,000	0.0	517,000
Total Program Changes	0.0	\$517,000	0.0	\$517,000	0.0	\$517,000
Project Changes						
0001602 Pasadena Community College District, Pasadena City College: Armen Sarafian Building Seismic Replacement	0.0	517,000	0.0	517,000	0.0	517,000
Construction	0.0	517,000	0.0	517,000	0.0	517,000
Contract	0.0	517,000	0.0	517,000	0.0	517,000
Total Project Changes	0.0	\$517,000	0.0	\$517,000	0.0	\$517,000
Fund Changes						
Amount Funded by 6870-302-6087-2019	0.0	517,000	0.0	517,000	0.0	517,000
Net Impact to Item	0.0	\$517,000	0.0	\$517,000	0.0	\$517,000

Department of Finance
2020-21
Final Change Book

6870-488-0000-2020
PROP 98: Z

DEPT: Board of Governors of the California Community Colleges

6870-145-BCP-2020-MR

Reduce Funding for Calbright College

	May Revision	Conference Committee	Enacted Budget
Summary:	Reduce funding for Calbright College.	The Legislature further reduced Calbright College's ongoing funding beyond what was proposed by the Administration, redirected \$18 million from Calbright College's one-time funding provided in the Budget Act of 2018, and redirected \$22 million in carryover funding from the Budget Acts of 2018 and 2019. The \$40 million in redirected funds will support apportionments in 2020-21.	The Legislature further reduced Calbright College's ongoing funding beyond what was proposed by the Administration, redirected \$18 million from Calbright College's one-time funding provided in the Budget Act of 2018, and redirected \$22 million in carryover funding from the Budget Acts of 2018 and 2019. The \$40 million in redirected funds will support apportionments in 2020-21.

Department of Finance
2020-21
Final Change Book

6870-492-0000-2020
PROP 98: N

DEPT: Board of Governors of the California Community Colleges

6870-080-COBCP-2020-MR

Reappropriate Various Community College Projects -
COBCP/Reappropriation - W, C

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate 13 additional community college projects (4 construction, 9 working drawings) and withdraw a Governor's Budget reappropriation request for one project.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

6870-493-0000-2020
PROP 98: N

DEPT: Board of Governors of the California Community Colleges

6870-081-COBCP-2020-MR

0000681 - Rio Hondo CCD, Rio Hondo College: L Tower Seismic
and Code Upgrades - COBCP/Extension of Liquidation Period - C

	May Revision	Conference Committee	Enacted Budget
Summary:	Add item to extend the liquidation period for the construction phase of this project.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

**6870-601-0986-2020
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-126-BBA-2020-MR

Informational Net Offsetting Local Revenue Adjustment

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Revise informational offsetting local revenue.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-130,146,000	0.0	-130,146,000	0.0	-130,146,000
Total Category Changes		0.0	\$-130,146,000	0.0	\$-130,146,000	0.0	\$-130,146,000
Program Changes							
5670 Apportionments		0.0	-130,146,000	0.0	-130,146,000	0.0	-130,146,000
5670015 Apportionments		0.0	-130,146,000	0.0	-130,146,000	0.0	-130,146,000
Total Program Changes		0.0	\$-130,146,000	0.0	\$-130,146,000	0.0	\$-130,146,000
Fund Changes							
Amount Funded by 6870-601-0986-2020		0.0	-130,146,000	0.0	-130,146,000	0.0	-130,146,000
Net Impact to Item		0.0	\$-130,146,000	0.0	\$-130,146,000	0.0	\$-130,146,000

**Department of Finance
2020-21
Final Change Book**

**6870-601-0992-2020
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-127-BBA-2020-MR

Informational Offsetting Student Fee Revenue 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	-8,322,000	0.0	-8,322,000	0.0	-8,322,000
Total Category Changes	0.0	\$-8,322,000	0.0	\$-8,322,000	0.0	\$-8,322,000
Program Changes						
5670 Apportionments	0.0	-8,322,000	0.0	-8,322,000	0.0	-8,322,000
5670015 Apportionments	0.0	-8,322,000	0.0	-8,322,000	0.0	-8,322,000
Total Program Changes	0.0	\$-8,322,000	0.0	\$-8,322,000	0.0	\$-8,322,000
Fund Changes						
Amount Funded by 6870-601-0992-2020	0.0	-8,322,000	0.0	-8,322,000	0.0	-8,322,000
Net Impact to Item	0.0	\$-8,322,000	0.0	\$-8,322,000	0.0	\$-8,322,000

**Department of Finance
2020-21
Final Change Book**

6870-601-3207-2012
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-123-BBA-2020-MR

2020-21 EPA Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revise education protection account revenue estimates.		The Legislature approved revised education protection account revenue estimates provided by the Administration.		The Legislature approved revised education protection account revenue estimates provided by the Administration.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	-72,819,000	0.0	189,838,000	0.0	189,838,000	0.0	189,838,000
Total Category Changes	0.0	\$-72,819,000	0.0	\$189,838,000	0.0	\$189,838,000	0.0	\$189,838,000
Program Changes								
5670 Apportionments	0.0	-72,819,000	0.0	189,838,000	0.0	189,838,000	0.0	189,838,000
5670015 Apportionments	0.0	-72,819,000	0.0	189,838,000	0.0	189,838,000	0.0	189,838,000
Total Program Changes	0.0	\$-72,819,000	0.0	\$189,838,000	0.0	\$189,838,000	0.0	\$189,838,000
Fund Changes								
Amount Funded by 6870-601-3207-2012	0.0	-72,819,000	0.0	189,838,000	0.0	189,838,000	0.0	189,838,000
Net Impact to Item	0.0	\$-72,819,000	0.0	\$189,838,000	0.0	\$189,838,000	0.0	\$189,838,000

**Department of Finance
2020-21
Final Change Book**

**6870-602-0001-2020
PROP 98: Z**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-098-BCP-2020-MR

Provide Funding for Deferred Maintenance

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal to provide funding for deferred maintenance.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,521,000	0.0	-1,521,000	0.0	-1,521,000	0.0	-1,521,000
Total Category Changes	0.0	\$-1,521,000	0.0	\$-1,521,000	0.0	\$-1,521,000	0.0	\$-1,521,000
Program Changes								
5675 Special Services and Operations	0.0	-1,521,000	0.0	-1,521,000	0.0	-1,521,000	0.0	-1,521,000
5675133 Physical Plant and Instructional Support	0.0	-1,521,000	0.0	-1,521,000	0.0	-1,521,000	0.0	-1,521,000
Total Program Changes	0.0	\$-1,521,000	0.0	\$-1,521,000	0.0	\$-1,521,000	0.0	\$-1,521,000
Fund Changes								
Amount Funded by 6870-602-0001-2020	0.0	-1,521,000	0.0	-1,521,000	0.0	-1,521,000	0.0	-1,521,000
Net Impact to Item	0.0	\$-1,521,000	0.0	\$-1,521,000	0.0	\$-1,521,000	0.0	\$-1,521,000

**Department of Finance
2020-21
Final Change Book**

**6870-602-0001-2020
PROP 98: Z**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-145-BCP-2020-MR

Reduce Funding for Calbright College

Summary:	May Revision	Conference Committee	Enacted Budget
	Reduce funding for Calbright College.	The Legislature further reduced Calbright College's ongoing funding beyond what was proposed by the Administration, redirected \$18 million from Calbright College's one-time funding provided in the Budget Act of 2018, and redirected \$22 million in carryover funding from the Budget Acts of 2018 and 2019. The \$40 million in redirected funds will support apportionments in 2020-21.	The Legislature further reduced Calbright College's ongoing funding beyond what was proposed by the Administration, redirected \$18 million from Calbright College's one-time funding provided in the Budget Act of 2018, and redirected \$22 million in carryover funding from the Budget Acts of 2018 and 2019. The \$40 million in redirected funds will support apportionments in 2020-21.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	40,000,000	0.0	40,000,000
Total Category Changes	0.0	\$0	0.0	\$40,000,000	0.0	\$40,000,000
Program Changes						
5670 Apportionments	0.0	0	0.0	40,000,000	0.0	40,000,000
5670015 Apportionments	0.0	0	0.0	40,000,000	0.0	40,000,000
Total Program Changes	0.0	\$0	0.0	\$40,000,000	0.0	\$40,000,000
Fund Changes						
Amount Funded by 6870-602-0001-2020	0.0	0	0.0	40,000,000	0.0	40,000,000
Net Impact to Item	0.0	\$0	0.0	\$40,000,000	0.0	\$40,000,000

**Department of Finance
2020-21
Final Change Book**

**6870-602-0001-2020
PROP 98: Z**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-146-BCP-2020-MR

Offset Current Year Costs with Past Year Savings

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Use past year savings to offset current year apportionment costs.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	49,156,000	0.0	49,156,000	0.0	49,156,000
Total Category Changes			0.0	\$49,156,000	0.0	\$49,156,000	0.0	\$49,156,000
Program Changes								
5670 Apportionments			0.0	49,156,000	0.0	49,156,000	0.0	49,156,000
5670015 Apportionments			0.0	49,156,000	0.0	49,156,000	0.0	49,156,000
Total Program Changes			0.0	\$49,156,000	0.0	\$49,156,000	0.0	\$49,156,000
Fund Changes								
Amount Funded by 6870-602-0001-2020			0.0	49,156,000	0.0	49,156,000	0.0	49,156,000
Net Impact to Item			0.0	\$49,156,000	0.0	\$49,156,000	0.0	\$49,156,000

**Department of Finance
2020-21
Final Change Book**

6870-606-0001-2019
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-133-BCP-2020-MR

Apportionments Deferral for 2019-20

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Defer roughly \$330 million in apportionments funding from fiscal year 2019-20 to fiscal year 2020-21.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	330,128,000	0.0	330,128,000	0.0	330,128,000
Total Category Changes			0.0	\$330,128,000	0.0	\$330,128,000	0.0	\$330,128,000
Program Changes								
5670 Apportionments			0.0	330,128,000	0.0	330,128,000	0.0	330,128,000
5670015 Apportionments			0.0	330,128,000	0.0	330,128,000	0.0	330,128,000
Total Program Changes			0.0	\$330,128,000	0.0	\$330,128,000	0.0	\$330,128,000
Fund Changes								
Amount Funded by 6870-606-0001-2019			0.0	330,128,000	0.0	330,128,000	0.0	330,128,000
Net Impact to Item			0.0	\$330,128,000	0.0	\$330,128,000	0.0	\$330,128,000

**Department of Finance
2020-21
Final Change Book**

6870-610-0001-2012
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-123-BBA-2020-MR

2020-21 EPA Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revise education protection account revenue estimates.		The Legislature approved revised education protection account revenue estimates provided by the Administration.		The Legislature approved revised education protection account revenue estimates provided by the Administration.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-72,819,000	0.0	189,838,000	0.0	189,838,000
Total Category Changes			0.0	\$-72,819,000	0.0	\$189,838,000	0.0	\$189,838,000
Program Changes								
5670 Apportionments			0.0	-72,819,000	0.0	189,838,000	0.0	189,838,000
5670015 Apportionments			0.0	-72,819,000	0.0	189,838,000	0.0	189,838,000
Total Program Changes			0.0	\$-72,819,000	0.0	\$189,838,000	0.0	\$189,838,000
Fund Changes								
Amount Funded by 6870-610-0001-2012			0.0	-72,819,000	0.0	189,838,000	0.0	189,838,000
Net Impact to Item			0.0	\$-72,819,000	0.0	\$189,838,000	0.0	\$189,838,000

**Department of Finance
2020-21
Final Change Book**

**6870-610-0342-1976
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-150-BBA-2020-MR

Informational State School Fund Pass-Through Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Revise informational state school fund pass-through adjustment.		The Legislature revised the informational state school fund pass-through adjustment.		The Legislature revised the informational state school fund pass-through adjustment.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-1,354,454,000	0.0	-1,414,251,000	0.0	-1,414,251,000
Total Category Changes		0.0	\$-1,354,454,000	0.0	\$-1,414,251,000	0.0	\$-1,414,251,000
							0
Program Changes							
5670 Apportionments		0.0	-1,354,454,000	0.0	-1,414,251,000	0.0	-1,414,251,000
5670015 Apportionments		0.0	-1,354,454,000	0.0	-1,414,251,000	0.0	-1,414,251,000
Total Program Changes		0.0	\$-1,354,454,000	0.0	\$-1,414,251,000	0.0	\$-1,414,251,000
							0
Fund Changes							
Amount Funded by 6870-610-0342-1976		0.0	-1,354,454,000	0.0	-1,414,251,000	0.0	-1,414,251,000
Net Impact to Item		0.0	\$-1,354,454,000	0.0	\$-1,414,251,000	0.0	\$-1,414,251,000
							0

**Department of Finance
2020-21
Final Change Book**

**6870-612-0342-1981
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-132-BBA-2020-MR

Informational Oil and Mineral Revenue Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Revise informational offsetting oil and mineral revenue.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	847,000	0.0	847,000	0.0	847,000
Total Category Changes	0.0	\$847,000	0.0	\$847,000	0.0	\$847,000
Program Changes						
5670 Apportionments	0.0	847,000	0.0	847,000	0.0	847,000
5670015 Apportionments	0.0	847,000	0.0	847,000	0.0	847,000
Total Program Changes	0.0	\$847,000	0.0	\$847,000	0.0	\$847,000
Fund Changes						
Amount Funded by 6870-612-0342-1981	0.0	847,000	0.0	847,000	0.0	847,000
Net Impact to Item	0.0	\$847,000	0.0	\$847,000	0.0	\$847,000

**Department of Finance
2020-21
Final Change Book**

6870-634-0001-2020
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-155-BCP-2020-L

Establish COVID-19 Response Block Grant for Community Colleges

	May Revision		Conference Committee		Enacted Budget	
			The Legislature established the COVID-19 Response Block Grant for community colleges.		The Legislature established the COVID-19 Response Block Grant for community colleges.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	33,045,000	0.0	33,045,000
Total Category Changes	0.0	\$0	0.0	\$33,045,000	0.0	\$33,045,000
Program Changes						
5670 Apportionments	0.0	0	0.0	33,045,000	0.0	33,045,000
5670015 Apportionments	0.0	0	0.0	33,045,000	0.0	33,045,000
Total Program Changes	0.0	\$0	0.0	\$33,045,000	0.0	\$33,045,000
Fund Changes						
Amount Funded by 6870-634-0001-2020	0.0	0	0.0	33,045,000	0.0	33,045,000
Net Impact to Item	0.0	\$0	0.0	\$33,045,000	0.0	\$33,045,000

**Department of Finance
2020-21
Final Change Book**

**6870-698-0342-1976
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-150-BBA-2020-MR

Informational State School Fund Pass-Through Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Revise informational state school fund pass-through adjustment.		The Legislature revised the informational state school fund pass-through adjustment.		The Legislature revised the informational state school fund pass-through adjustment.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	1,354,454,000	0.0	1,414,251,000	0.0	1,414,251,000
Total Category Changes		0.0	\$1,354,454,000	0.0	\$1,414,251,000	0.0	\$1,414,251,000
							0
Program Changes							
5670 Apportionments		0.0	1,354,454,000	0.0	1,414,251,000	0.0	1,414,251,000
5670015 Apportionments		0.0	1,354,454,000	0.0	1,414,251,000	0.0	1,414,251,000
Total Program Changes		0.0	\$1,354,454,000	0.0	\$1,414,251,000	0.0	\$1,414,251,000
							0
Fund Changes							
Amount Funded by 6870-698-0342-1976		0.0	1,354,454,000	0.0	1,414,251,000	0.0	1,414,251,000
Net Impact to Item		0.0	\$1,354,454,000	0.0	\$1,414,251,000	0.0	\$1,414,251,000
							0

**Department of Finance
2020-21
Final Change Book**

**6870-698-3207-2012
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-123-BBA-2020-MR

2020-21 EPA Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revise education protection account revenue estimates.		The Legislature approved revised education protection account revenue estimates provided by the Administration.		The Legislature approved revised education protection account revenue estimates provided by the Administration.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	72,819,000	0.0	-189,838,000	0.0	-189,838,000
Total Category Changes			0.0	\$72,819,000	0.0	\$-189,838,000	0.0	\$-189,838,000
Program Changes								
5670 Apportionments			0.0	72,819,000	0.0	-189,838,000	0.0	-189,838,000
5670015 Apportionments			0.0	72,819,000	0.0	-189,838,000	0.0	-189,838,000
Total Program Changes			0.0	\$72,819,000	0.0	\$-189,838,000	0.0	\$-189,838,000
Fund Changes								
Amount Funded by 6870-698-3207-2012			0.0	72,819,000	0.0	-189,838,000	0.0	-189,838,000
Net Impact to Item			0.0	\$72,819,000	0.0	\$-189,838,000	0.0	\$-189,838,000

**Department of Finance
2020-21
Final Change Book**

6874-502-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Hi Ed-CC
STATE OPERATIONS

6874-002-BBA-2020-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-5,849,000	0.0	-5,849,000	0.0	-5,849,000
Total Category Changes	0.0	\$-5,849,000	0.0	\$-5,849,000	0.0	\$-5,849,000
Program Changes						
5720 G.O. Bonds - Debt Service - EdCC	0.0	-5,849,000	0.0	-5,849,000	0.0	-5,849,000
Total Program Changes	0.0	\$-5,849,000	0.0	\$-5,849,000	0.0	\$-5,849,000
Fund Changes						
Amount Funded by 6874-502-0001-1987	0.0	-5,849,000	0.0	-5,849,000	0.0	-5,849,000
Net Impact to Item	0.0	\$-5,849,000	0.0	\$-5,849,000	0.0	\$-5,849,000

**Department of Finance
2020-21
Final Change Book**

**6878-501-0001-2019
PROP 98: N**

**DEPT: Retirement Costs-Higher Education--Community Colleges
STATE OPERATIONS**

6878-003-BBA-2020-MR

Proposition 2 Funding Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	-39,121,000	0.0	-39,121,000	0.0	-39,121,000
Total Category Changes	0.0	\$-39,121,000	0.0	\$-39,121,000	0.0	\$-39,121,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-39,121,000	0.0	-39,121,000	0.0	-39,121,000
Total Program Changes	0.0	\$-39,121,000	0.0	\$-39,121,000	0.0	\$-39,121,000
Fund Changes						
Amount Funded by 6878-501-0001-2019	0.0	-39,121,000	0.0	-39,121,000	0.0	-39,121,000
Net Impact to Item	0.0	\$-39,121,000	0.0	\$-39,121,000	0.0	\$-39,121,000

**Department of Finance
2020-21
Final Change Book**

**6878-602-0001-1989
PROP 98: N**

**DEPT: Retirement Costs-Higher Education--Community Colleges
LOCAL ASSISTANCE**

6878-002-BBA-2020-MR

**Retirement Costs - Higher Education-Community Colleges MR
Update**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Staff Benefits	0.0	873,000	0.0	873,000	0.0	873,000
Total Category Changes	0.0	\$873,000	0.0	\$873,000	0.0	\$873,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	873,000	0.0	873,000	0.0	873,000
Total Program Changes	0.0	\$873,000	0.0	\$873,000	0.0	\$873,000
Fund Changes						
Amount Funded by 6878-602-0001-1989	0.0	873,000	0.0	873,000	0.0	873,000
Net Impact to Item	0.0	\$873,000	0.0	\$873,000	0.0	\$873,000

**Department of Finance
2020-21
Final Change Book**

6980-001-0001-2020
PROP 98: N

DEPT: California Student Aid Commission
STATE OPERATIONS

6980-012-BCP-2020-GB

Child Savings Account Grant Program Administration

	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	0	0.0	0	0.0	0
Total Category Changes	2.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
5755 Financial Aid Grants Program	2.0	0	0.0	0	0.0	0
Total Program Changes	2.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6980-001-0001-2020	2.0	0	0.0	0	0.0	0
Net Impact to Item	2.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

6980-001-0001-2020
PROP 98: N

DEPT: California Student Aid Commission
STATE OPERATIONS

6980-034-BCP-2020-GB

Student Loan Debt Service Workgroup and Outreach

	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	5,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$5,000,000	0.0	\$0	0.0	\$0
Program Changes						
5755 Financial Aid Grants Program	0.0	5,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$5,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6980-001-0001-2020	0.0	5,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$5,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6980-001-0001-2020
PROP 98: N**

**DEPT: California Student Aid Commission
STATE OPERATIONS**

6980-044-BCP-2020-MR

Leased Space for CSAC Headquarters

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal to support new leased space for the Commission's headquarters.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-1,846,000	0.0	-1,846,000	0.0	-1,846,000
Total Category Changes			0.0	\$-1,846,000	0.0	\$-1,846,000	0.0	\$-1,846,000
Program Changes								
5755 Financial Aid Grants Program			0.0	-1,846,000	0.0	-1,846,000	0.0	-1,846,000
Total Program Changes			0.0	\$-1,846,000	0.0	\$-1,846,000	0.0	\$-1,846,000
Fund Changes								
Amount Funded by 6980-001-0001-2020			0.0	-1,846,000	0.0	-1,846,000	0.0	-1,846,000
Net Impact to Item			0.0	\$-1,846,000	0.0	\$-1,846,000	0.0	\$-1,846,000

**Department of Finance
2020-21
Final Change Book**

**6980-001-0001-2020
PROP 98: N**

**DEPT: California Student Aid Commission
STATE OPERATIONS**

6980-045-BCP-2020-MR

National Voter Registration Act Mandates

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revise the Commission's cost estimate for National Voter Act Registration Mandates.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	-145,000	0.0	-145,000	0.0	-145,000
Total Category Changes			0.0	\$-145,000	0.0	\$-145,000	0.0	\$-145,000
Program Changes								
5755 Financial Aid Grants Program			0.0	-145,000	0.0	-145,000	0.0	-145,000
Total Program Changes			0.0	\$-145,000	0.0	\$-145,000	0.0	\$-145,000
Fund Changes								
Amount Funded by 6980-001-0001-2020			0.0	-145,000	0.0	-145,000	0.0	-145,000
Net Impact to Item			0.0	\$-145,000	0.0	\$-145,000	0.0	\$-145,000

**Department of Finance
2020-21
Final Change Book**

**6980-001-0001-2020
PROP 98: N**

**DEPT: California Student Aid Commission
STATE OPERATIONS**

6980-047-BCP-2020-MR

Student Loan Debt Service Workgroup and Outreach

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revise proposal to provide support for only the proposed Student Loan Debt Service Work group.		The Legislature revised funding to support the Student Loan Debt Service Work group.		The Legislature revised funding to support the Student Loan Debt Service Work group.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-4,500,000	0.0	250,000	0.0	250,000	0.0	250,000
Total Category Changes	0.0	\$-4,500,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000
Program Changes								
5755 Financial Aid Grants Program	0.0	-4,500,000	0.0	250,000	0.0	250,000	0.0	250,000
Total Program Changes	0.0	\$-4,500,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000
Fund Changes								
Amount Funded by 6980-001-0001-2020	0.0	-4,500,000	0.0	250,000	0.0	250,000	0.0	250,000
Net Impact to Item	0.0	\$-4,500,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000

**Department of Finance
2020-21
Final Change Book**

**6980-001-0001-2020
PROP 98: N**

**DEPT: California Student Aid Commission
STATE OPERATIONS**

6980-075-BCP-2020-MR

Golden State Teacher Grant Program Administration

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal to support Golden State Teacher Grant Program administration.		The Legislature denied this proposal.		The Legislature denied this proposal.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			-4.0	0	0.0	0	0.0	0
Total Category Changes			-4.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
5755 Financial Aid Grants Program			-4.0	0	0.0	0	0.0	0
Total Program Changes			-4.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6980-001-0001-2020			-4.0	0	0.0	0	0.0	0
Net Impact to Item			-4.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6980-101-0001-2020
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-050-BCP-2020-MR

**Offset Cal Grant Costs with Student Loan Operating Fund
Revenues**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Offset Cal Grant Program costs with one-time Student Loan Operating Fund resources.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	-100,000	0.0	-100,000	0.0	-100,000	0.0	-100,000
Total Category Changes	0.0	\$-100,000	0.0	\$-100,000	0.0	\$-100,000	0.0	\$-100,000
Program Changes								
5755 Financial Aid Grants Program	0.0	-100,000	0.0	-100,000	0.0	-100,000	0.0	-100,000
Total Program Changes	0.0	\$-100,000	0.0	\$-100,000	0.0	\$-100,000	0.0	\$-100,000
Fund Changes								
Amount Funded by 6980-101-0001-2020	0.0	-100,000	0.0	-100,000	0.0	-100,000	0.0	-100,000
Net Impact to Item	0.0	\$-100,000	0.0	\$-100,000	0.0	\$-100,000	0.0	\$-100,000

**Department of Finance
2020-21
Final Change Book**

6980-101-0001-2020
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-055-BBA-2020-MR

Adjustment for Revised Cal Grant Costs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect revised Cal Grant program estimates.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-348,000	0.0	-348,000	0.0	-348,000
Total Category Changes			0.0	\$-348,000	0.0	\$-348,000	0.0	\$-348,000
Program Changes								
5755 Financial Aid Grants Program			0.0	-348,000	0.0	-348,000	0.0	-348,000
Total Program Changes			0.0	\$-348,000	0.0	\$-348,000	0.0	\$-348,000
Fund Changes								
Amount Funded by 6980-101-0001-2020			0.0	-348,000	0.0	-348,000	0.0	-348,000
Net Impact to Item			0.0	\$-348,000	0.0	\$-348,000	0.0	\$-348,000

**Department of Finance
2020-21
Final Change Book**

**6980-101-0001-2020
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-057-BBA-2020-MR

Adjustment for Revised APLE Costs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease appropriation to reflect revised cost estimate for APLE.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-42,000	0.0	-42,000	0.0	-42,000
Total Category Changes			0.0	\$-42,000	0.0	\$-42,000	0.0	\$-42,000
Program Changes								
5755 Financial Aid Grants Program			0.0	-42,000	0.0	-42,000	0.0	-42,000
Total Program Changes			0.0	\$-42,000	0.0	\$-42,000	0.0	\$-42,000
Fund Changes								
Amount Funded by 6980-101-0001-2020			0.0	-42,000	0.0	-42,000	0.0	-42,000
Net Impact to Item			0.0	\$-42,000	0.0	\$-42,000	0.0	\$-42,000

**Department of Finance
2020-21
Final Change Book**

**6980-101-0001-2020
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-059-BBA-2020-MR

Adjustment for Revised SNAPLE Costs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease appropriation to reflect revised cost estimates for SNAPLE.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Category Changes			0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000
Program Changes								
5755 Financial Aid Grants Program			0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Program Changes			0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000
Fund Changes								
Amount Funded by 6980-101-0001-2020			0.0	-11,000	0.0	-11,000	0.0	-11,000
Net Impact to Item			0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000

**Department of Finance
2020-21
Final Change Book**

**6980-101-0001-2020
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-062-BBA-2020-MR

Adjustment for JRJG Costs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase appropriation to reflect revised cost estimates for JRJG.		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								
5755 Financial Aid Grants Program			0.0	16,000	0.0	16,000	0.0	16,000
Total Program Changes			0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Fund Changes								
Amount Funded by 6980-101-0001-2020			0.0	16,000	0.0	16,000	0.0	16,000
Reimbursements to 5755 Financial Aid Grants Program			0.0	-16,000	0.0	-16,000	0.0	-16,000
Net Impact to Item			0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6980-101-0001-2020
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-064-BCP-2020-MR

Cal Grant Supplement for Students with Dependent Children

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease appropriation to reflect revised cost estimates for the Cal Grant Supplement for Students with Dependent Children.		The Legislature approved the funding change for proposal, but denied associated trailer bill language.		The Legislature approved the funding change for proposal, but denied associated trailer bill language.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-14,974,000	0.0	-14,974,000	0.0	-14,974,000
Total Category Changes			0.0	\$-14,974,000	0.0	\$-14,974,000	0.0	\$-14,974,000
Program Changes								
5755 Financial Aid Grants Program			0.0	-14,974,000	0.0	-14,974,000	0.0	-14,974,000
Total Program Changes			0.0	\$-14,974,000	0.0	\$-14,974,000	0.0	\$-14,974,000
Fund Changes								
Amount Funded by 6980-101-0001-2020			0.0	-14,974,000	0.0	-14,974,000	0.0	-14,974,000
Net Impact to Item			0.0	\$-14,974,000	0.0	\$-14,974,000	0.0	\$-14,974,000

**Department of Finance
2020-21
Final Change Book**

**6980-101-0001-2020
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-067-BBA-2020-MR

**Adjustment for Revised Cal Grant Costs for Non-profit Private
Institutions**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reduce the maximum Cal Grant award for private nonprofit institutions pursuant to the requirements of Education Code section 69432.		Denied Proposal		Denied Proposal	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-8,873,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-8,873,000	0.0	\$0	0.0	\$0
Program Changes								
5755 Financial Aid Grants Program			0.0	-8,873,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-8,873,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6980-101-0001-2020			0.0	-8,873,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-8,873,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6980-101-0001-2020
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-074-BBA-2020-MR

Baseline Adjustment (TANF)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect a decrease in the amount of Federal TANF block grant funds available to offset General Fund costs in the Cal Grant program. See also 5180-186-ECP-2020-MR.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
5755 Financial Aid Grants Program	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6980-101-0001-2020	0.0	0	0.0	0	0.0	0
Reimbursements to 5755 Financial Aid Grants Program	0.0	600,000,000	0.0	600,000,000	0.0	600,000,000
Net Impact to Item	0.0	\$600,000,000	0.0	\$600,000,000	0.0	\$600,000,000

**Department of Finance
2020-21
Final Change Book**

**6980-101-0001-2020
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-078-BCP-2020-MR

Golden State Teacher Grant Program Reimbursements

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursement authority to reflect available Special Education state level activity funding to support grants to special education teachers through the Golden State Teacher Grant Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
Total Category Changes	0.0	\$15,000,000	0.0	\$15,000,000	0.0	\$15,000,000
Program Changes						
5755 Financial Aid Grants Program	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
Total Program Changes	0.0	\$15,000,000	0.0	\$15,000,000	0.0	\$15,000,000
Fund Changes						
Amount Funded by 6980-101-0001-2020	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
Reimbursements to 5755 Financial Aid Grants Program	0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**6980-101-0784-2020
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-058-BBA-2020-MR

**Offset Cal Grant Costs with Student Loan Operating Fund
Revenue**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase offset of Cal Grant Program costs with additional Student Loan Operating Fund resources.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	100,000	0.0	100,000	0.0	100,000
Total Category Changes			0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Program Changes								
5755 Financial Aid Grants Program			0.0	100,000	0.0	100,000	0.0	100,000
Total Program Changes			0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Fund Changes								
Amount Funded by 6980-101-0784-2020			0.0	100,000	0.0	100,000	0.0	100,000
Net Impact to Item			0.0	\$100,000	0.0	\$100,000	0.0	\$100,000

**Department of Finance
2020-21
Final Change Book**

6980-101-3263-2020
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-065-BBA-2020-MR

Revise Available College Access Tax Credit Funding

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revise available College Access Tax Credit Fund revenue.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-4,194,000	0.0	-4,194,000	0.0	-4,194,000
Total Category Changes			0.0	\$-4,194,000	0.0	\$-4,194,000	0.0	\$-4,194,000
Program Changes								
5755 Financial Aid Grants Program			0.0	-4,194,000	0.0	-4,194,000	0.0	-4,194,000
Total Program Changes			0.0	\$-4,194,000	0.0	\$-4,194,000	0.0	\$-4,194,000
Fund Changes								
Amount Funded by 6980-101-3263-2020			0.0	-4,194,000	0.0	-4,194,000	0.0	-4,194,000
Net Impact to Item			0.0	\$-4,194,000	0.0	\$-4,194,000	0.0	\$-4,194,000

Department of Finance
2020-21
Final Change Book

6980-490-0000-2020
PROP 98: N

DEPT: California Student Aid Commission

6980-082-BCP-2020-L

Reappropriate Cal Grant B Service Incentive Grant Funding
(Language Only)

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reappropriated funding provided to support Article 5.5 of Chapter 1.7 of part 42 of Division 5 of Title 3 of the Education Code.	The Legislature reappropriated funding provided to support Article 5.5 of Chapter 1.7 of part 42 of Division 5 of Title 3 of the Education Code.

**Department of Finance
2020-21
Final Change Book**

**6980-601-0995-2020
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-062-BBA-2020-MR

Adjustment for JRJG Costs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase appropriation to reflect revised cost estimates for JRJG.		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								
5755 Financial Aid Grants Program			0.0	16,000	0.0	16,000	0.0	16,000
Total Program Changes			0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Fund Changes								
Amount Funded by 6980-601-0995-2020			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
2020-21
Final Change Book**

**6980-601-0995-2020
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-074-BBA-2020-MR

Baseline Adjustment (TANF)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect a decrease in the amount of Federal TANF block grant funds available to offset General Fund costs in the Cal Grant program. See also 5180-186-ECP-2020-MR.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-600,000,000	0.0	-600,000,000	0.0	-600,000,000
Total Category Changes	0.0	\$-600,000,000	0.0	\$-600,000,000	0.0	\$-600,000,000
Program Changes						
5755 Financial Aid Grants Program	0.0	-600,000,000	0.0	-600,000,000	0.0	-600,000,000
Total Program Changes	0.0	\$-600,000,000	0.0	\$-600,000,000	0.0	\$-600,000,000
Fund Changes						
Amount Funded by 6980-601-0995-2020	0.0	-600,000,000	0.0	-600,000,000	0.0	-600,000,000
Net Impact to Item	0.0	\$-600,000,000	0.0	\$-600,000,000	0.0	\$-600,000,000

**Department of Finance
2020-21
Final Change Book**

**6980-601-0995-2020
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-078-BCP-2020-MR

Golden State Teacher Grant Program Reimbursements

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursement authority to reflect available Special Education state level activity funding to support grants to special education teachers through the Golden State Teacher Grant Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
Total Category Changes	0.0	\$15,000,000	0.0	\$15,000,000	0.0	\$15,000,000
Program Changes						
5755 Financial Aid Grants Program	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
Total Program Changes	0.0	\$15,000,000	0.0	\$15,000,000	0.0	\$15,000,000
Fund Changes						
Amount Funded by 6980-601-0995-2020	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
Net Impact to Item	0.0	\$15,000,000	0.0	\$15,000,000	0.0	\$15,000,000

**Department of Finance
2020-21
Final Change Book**

**6980-602-0001-2019
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-081-BCP-2020-L

Reappropriate Cal Grant B Service Incentive Grant Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added language making the balance of funds provided to support Article 5.5 of Chapter 1.7 of Part 42 of Division 5 of Title 3 of the Education Code in the 2019 Budget Act available for encumbrance until June 30, 2021.		The Legislature added language making the balance of funds provided to support Article 5.5 of Chapter 1.7 of Part 42 of Division 5 of Title 3 of the Education Code in the 2019 Budget Act available for encumbrance until June 30, 2021.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	7,500,000	0.0	7,500,000
Total Category Changes	0.0	\$0	0.0	\$7,500,000	0.0	\$7,500,000
Program Changes						
5755 Financial Aid Grants Program	0.0	0	0.0	7,500,000	0.0	7,500,000
Total Program Changes	0.0	\$0	0.0	\$7,500,000	0.0	\$7,500,000
Fund Changes						
Amount Funded by 6980-602-0001-2019	0.0	0	0.0	7,500,000	0.0	7,500,000
Net Impact to Item	0.0	\$0	0.0	\$7,500,000	0.0	\$7,500,000

**Department of Finance
2020-21
Final Change Book**

**7100-001-0588-2020
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-045-BBA-2020-MR

**May Revise: Disability Insurance Program Administration
Resources**

	May Revision		Conference Committee		Enacted Budget	
Summary:	To reflect projected workload increases due to increase in disability insurance benefit claims as a result of the COVID-19 pandemic.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	169.5	10,002,000	169.5	10,002,000	169.5	10,002,000
Staff Benefits	0.0	6,146,000	0.0	6,146,000	0.0	6,146,000
Operating Expenses and Equipment	0.0	5,428,000	0.0	5,428,000	0.0	5,428,000
Total Category Changes	169.5	\$21,576,000	169.5	\$21,576,000	169.5	\$21,576,000
Program Changes						
5925 Disability Insurance Program	169.5	21,576,000	169.5	21,576,000	169.5	21,576,000
Total Program Changes	169.5	\$21,576,000	169.5	\$21,576,000	169.5	\$21,576,000
Fund Changes						
Amount Funded by 7100-001-0588-2020	169.5	21,576,000	169.5	21,576,000	169.5	21,576,000
Net Impact to Item	169.5	\$21,576,000	169.5	\$21,576,000	169.5	\$21,576,000

**Department of Finance
2020-21
Final Change Book**

**7100-001-0869-2020
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-055-BBA-2020-MR

May Revise: Workforce Innovation and Opportunity Act (WIOA)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			To adjust authority for Workforce Innovation and Opportunity Act programs to align with federal funding.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,477,000	0.0	2,477,000	0.0	2,477,000	0.0	2,477,000
Total Category Changes	0.0	\$2,477,000	0.0	\$2,477,000	0.0	\$2,477,000	0.0	\$2,477,000
Program Changes								
5940 Workforce Innovation and Opportunity Act	0.0	2,477,000	0.0	2,477,000	0.0	2,477,000	0.0	2,477,000
5940010 WIOA Administration and Program Services	0.0	293,000	0.0	293,000	0.0	293,000	0.0	293,000
5940019 WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations	0.0	3,559,000	0.0	3,559,000	0.0	3,559,000	0.0	3,559,000
5940046 WIOA Rapid Response Activities	0.0	-1,375,000	0.0	-1,375,000	0.0	-1,375,000	0.0	-1,375,000
Total Program Changes	0.0	\$2,477,000	0.0	\$2,477,000	0.0	\$2,477,000	0.0	\$2,477,000
Fund Changes								
Amount Funded by 7100-001-0869-2020	0.0	2,477,000	0.0	2,477,000	0.0	2,477,000	0.0	2,477,000
Net Impact to Item	0.0	\$2,477,000	0.0	\$2,477,000	0.0	\$2,477,000	0.0	\$2,477,000

**Department of Finance
2020-21
Final Change Book**

**7100-001-0870-2020
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-051-BBA-2020-MR

**May Revise: Unemployment Insurance Program Administration
Resources**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			To reflect federal funding increases and projected workload increases due to the rising unemployment as a result of the COVID-19 pandemic.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			777.1	52,602,000	777.1	52,602,000	777.1	52,602,000
Staff Benefits			0.0	37,299,000	0.0	37,299,000	0.0	37,299,000
Operating Expenses and Equipment			0.0	36,399,000	0.0	36,399,000	0.0	36,399,000
Total Category Changes			777.1	\$126,300,000	777.1	\$126,300,000	777.1	\$126,300,000
Program Changes								
5915 California Unemployment Insurance Appeals Board			46.9	8,258,000	46.9	8,258,000	46.9	8,258,000
5915010 California Unemployment Insurance Appeals Board Unemployment Insurance Program			46.9	8,258,000	46.9	8,258,000	46.9	8,258,000
5920 Unemployment Insurance Program			523.9	90,337,000	523.9	90,337,000	523.9	90,337,000
5930 Tax Program			206.3	27,705,000	206.3	27,705,000	206.3	27,705,000
Total Program Changes			777.1	\$126,300,000	777.1	\$126,300,000	777.1	\$126,300,000
Fund Changes								
Amount Funded by 7100-001-0870-2020			777.1	126,300,000	777.1	126,300,000	777.1	126,300,000
Net Impact to Item			777.1	\$126,300,000	777.1	\$126,300,000	777.1	\$126,300,000

**Department of Finance
2020-21
Final Change Book**

**7100-011-0890-2020
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-049-BBA-2020-MR

May Revise: Unemployment Insurance Benefits

	May Revision		Conference Committee		Enacted Budget	
Summary:	To reflect projected increase in unemployment insurance benefit payments as a result of the COVID-19 pandemic.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	(6,682,758,000)	0.0	(6,682,758,000)	0.0	(6,682,758,000)
Total Category Changes	0.0	\$(6,682,758,000)	0.0	\$(6,682,758,000)	0.0	\$(6,682,758,000)
Program Changes						
5920 Unemployment Insurance Program	0.0	(6,682,758,000)	0.0	(6,682,758,000)	0.0	(6,682,758,000)
Total Program Changes	0.0	\$(6,682,758,000)	0.0	\$(6,682,758,000)	0.0	\$(6,682,758,000)
Fund Changes						
Amount Funded by 7100-011-0890-2020	0.0	(6,682,758,000)	0.0	(6,682,758,000)	0.0	(6,682,758,000)
Net Impact to Item	0.0	\$(6,682,758,000)	0.0	\$(6,682,758,000)	0.0	\$(6,682,758,000)

**Department of Finance
2020-21
Final Change Book**

**7100-011-0890-2020
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-051-BBA-2020-MR

**May Revise: Unemployment Insurance Program Administration
Resources**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			To reflect federal funding increases and projected workload increases due to the rising unemployment as a result of the COVID-19 pandemic.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	(126,300,000)	0.0	(126,300,000)	0.0	(126,300,000)
Total Category Changes			0.0	\$(126,300,000)	0.0	\$(126,300,000)	0.0	\$(126,300,000)
Program Changes								
5915 California Unemployment Insurance Appeals Board			0.0	(8,258,000)	0.0	(8,258,000)	0.0	(8,258,000)
5915010 California Unemployment Insurance Appeals Board Unemployment Insurance Program			0.0	(8,258,000)	0.0	(8,258,000)	0.0	(8,258,000)
5920 Unemployment Insurance Program			0.0	(90,337,000)	0.0	(90,337,000)	0.0	(90,337,000)
5930 Tax Program			0.0	(27,705,000)	0.0	(27,705,000)	0.0	(27,705,000)
Total Program Changes			0.0	\$(126,300,000)	0.0	\$(126,300,000)	0.0	\$(126,300,000)
Fund Changes								
Amount Funded by 7100-011-0890-2020			0.0	(126,300,000)	0.0	(126,300,000)	0.0	(126,300,000)
Net Impact to Item			0.0	\$(126,300,000)	0.0	\$(126,300,000)	0.0	\$(126,300,000)

**Department of Finance
2020-21
Final Change Book**

**7100-011-0890-2020
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-062-BBA-2020-L

Federal Trust Fund Non-Add Item 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						
Grants and Subventions	0.0	(0)	0.0	(-6,682,758,000)	0.0	(-6,682,758,000)
Total Category Changes	0.0	\$(0)	0.0	\$(6,682,758,000)	0.0	\$(6,682,758,000)
Program Changes						
5920 Unemployment Insurance Program	0.0	(0)	0.0	(-6,682,758,000)	0.0	(-6,682,758,000)
Total Program Changes	0.0	\$(0)	0.0	\$(6,682,758,000)	0.0	\$(6,682,758,000)
Fund Changes						
Amount Funded by 7100-011-0890-2020	0.0	(0)	0.0	(-6,682,758,000)	0.0	(-6,682,758,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(6,682,758,000)	0.0	\$(6,682,758,000)

**Department of Finance
2020-21
Final Change Book**

**7100-021-0890-2020
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-055-BBA-2020-MR

May Revise: Workforce Innovation and Opportunity Act (WIOA)

	May Revision		Conference Committee		Enacted Budget	
Summary:	To adjust authority for Workforce Innovation and Opportunity Act programs to align with federal funding.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	(2,477,000)	0.0	(2,477,000)	0.0	(2,477,000)
Total Category Changes	0.0	\$(2,477,000)	0.0	\$(2,477,000)	0.0	\$(2,477,000)
Program Changes						
5940 Workforce Innovation and Opportunity Act	0.0	(2,477,000)	0.0	(2,477,000)	0.0	(2,477,000)
5940010 WIOA Administration and Program Services	0.0	(293,000)	0.0	(293,000)	0.0	(293,000)
5940019 WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations	0.0	(3,559,000)	0.0	(3,559,000)	0.0	(3,559,000)
5940046 WIOA Rapid Response Activities	0.0	(-1,375,000)	0.0	(-1,375,000)	0.0	(-1,375,000)
Total Program Changes	0.0	\$(2,477,000)	0.0	\$(2,477,000)	0.0	\$(2,477,000)
Fund Changes						
Amount Funded by 7100-021-0890-2020	0.0	(2,477,000)	0.0	(2,477,000)	0.0	(2,477,000)
Net Impact to Item	0.0	\$(2,477,000)	0.0	\$(2,477,000)	0.0	\$(2,477,000)

**Department of Finance
2020-21
Final Change Book**

**7100-101-0588-2020
PROP 98: N**

**DEPT: Employment Development Department
LOCAL ASSISTANCE**

7100-044-BBA-2020-MR

May Revise: Disability Insurance Benefits

	Summary:		May Revision		Conference Committee		Enacted Budget	
			To reflect a projected increase in benefit payments for the disability insurance and Paid Family Leave programs as a result of the COVID-19 pandemic.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense			0.0	1,547,402,000	0.0	1,547,402,000	0.0	1,547,402,000
Total Category Changes			0.0	\$1,547,402,000	0.0	\$1,547,402,000	0.0	\$1,547,402,000
								0
Program Changes								
5925 Disability Insurance Program			0.0	1,547,402,000	0.0	1,547,402,000	0.0	1,547,402,000
Total Program Changes			0.0	\$1,547,402,000	0.0	\$1,547,402,000	0.0	\$1,547,402,000
								0
Fund Changes								
Amount Funded by 7100-101-0588-2020			0.0	1,547,402,000	0.0	1,547,402,000	0.0	1,547,402,000
Net Impact to Item			0.0	\$1,547,402,000	0.0	\$1,547,402,000	0.0	\$1,547,402,000
								0

**Department of Finance
2020-21
Final Change Book**

**7100-101-0869-2020
PROP 98: N**

**DEPT: Employment Development Department
LOCAL ASSISTANCE**

7100-055-BBA-2020-MR

May Revise: Workforce Innovation and Opportunity Act (WIOA)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			To adjust authority for Workforce Innovation and Opportunity Act programs to align with federal funding.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	22,963,000	0.0	22,963,000	0.0	22,963,000
Total Category Changes			0.0	\$22,963,000	0.0	\$22,963,000	0.0	\$22,963,000
Program Changes								
5940 Workforce Innovation and Opportunity Act			0.0	22,963,000	0.0	22,963,000	0.0	22,963,000
5940064 WIOA Local Assistance			0.0	22,963,000	0.0	22,963,000	0.0	22,963,000
Total Program Changes			0.0	\$22,963,000	0.0	\$22,963,000	0.0	\$22,963,000
Fund Changes								
Amount Funded by 7100-101-0869-2020			0.0	22,963,000	0.0	22,963,000	0.0	22,963,000
Net Impact to Item			0.0	\$22,963,000	0.0	\$22,963,000	0.0	\$22,963,000

**Department of Finance
2020-21
Final Change Book**

**7100-101-0871-2020
PROP 98: N**

**DEPT: Employment Development Department
LOCAL ASSISTANCE**

7100-049-BBA-2020-MR

May Revise: Unemployment Insurance Benefits

	Summary:		May Revision		Conference Committee		Enacted Budget	
			To reflect projected increase in unemployment insurance benefit payments as a result of the COVID-19 pandemic.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	37,954,544,000	0.0	37,954,544,000	0.0	37,954,544,000
Total Category Changes			0.0	\$37,954,544,000	0.0	\$37,954,544,000	0.0	\$37,954,544,000
Program Changes								
5920 Unemployment Insurance Program			0.0	37,954,544,000	0.0	37,954,544,000	0.0	37,954,544,000
Total Program Changes			0.0	\$37,954,544,000	0.0	\$37,954,544,000	0.0	\$37,954,544,000
Fund Changes								
Amount Funded by 7100-101-0871-2020			0.0	37,954,544,000	0.0	37,954,544,000	0.0	37,954,544,000
Net Impact to Item			0.0	\$37,954,544,000	0.0	\$37,954,544,000	0.0	\$37,954,544,000

**Department of Finance
2020-21
Final Change Book**

**7100-101-0890-2020
PROP 98: N**

**DEPT: Employment Development Department
LOCAL ASSISTANCE**

7100-055-BBA-2020-MR

May Revise: Workforce Innovation and Opportunity Act (WIOA)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			To adjust authority for Workforce Innovation and Opportunity Act programs to align with federal funding.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	(22,963,000)	0.0	(22,963,000)	0.0	(22,963,000)
Total Category Changes			0.0	\$(22,963,000)	0.0	\$(22,963,000)	0.0	\$(22,963,000)
Program Changes								
5940 Workforce Innovation and Opportunity Act			0.0	(22,963,000)	0.0	(22,963,000)	0.0	(22,963,000)
5940064 WIOA Local Assistance			0.0	(22,963,000)	0.0	(22,963,000)	0.0	(22,963,000)
Total Program Changes			0.0	\$(22,963,000)	0.0	\$(22,963,000)	0.0	\$(22,963,000)
Fund Changes								
Amount Funded by 7100-101-0890-2020			0.0	(22,963,000)	0.0	(22,963,000)	0.0	(22,963,000)
Net Impact to Item			0.0	\$(22,963,000)	0.0	\$(22,963,000)	0.0	\$(22,963,000)

**Department of Finance
2020-21
Final Change Book**

**7100-101-0908-2020
PROP 98: N**

**DEPT: Employment Development Department
LOCAL ASSISTANCE**

7100-050-BBA-2020-MR

May Revise: School Employees Fund Benefits

	Summary:		May Revision		Conference Committee		Enacted Budget	
			To reflect a projected increase in benefit payments from the School Employees Fund due to an increase in benefit payments as a result of school closures responding to the COVID-19 pandemic.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	116,200,000	0.0	116,200,000	0.0	116,200,000
Total Category Changes			0.0	\$116,200,000	0.0	\$116,200,000	0.0	\$116,200,000
Program Changes								
5920 Unemployment Insurance Program			0.0	116,200,000	0.0	116,200,000	0.0	116,200,000
Total Program Changes			0.0	\$116,200,000	0.0	\$116,200,000	0.0	\$116,200,000
Fund Changes								
Amount Funded by 7100-101-0908-2020			0.0	116,200,000	0.0	116,200,000	0.0	116,200,000
Net Impact to Item			0.0	\$116,200,000	0.0	\$116,200,000	0.0	\$116,200,000

**Department of Finance
2020-21
Final Change Book**

**7100-111-0890-2020
PROP 98: N**

**DEPT: Employment Development Department
LOCAL ASSISTANCE**

7100-049-BBA-2020-MR

May Revise: Unemployment Insurance Benefits

	Summary:		May Revision		Conference Committee		Enacted Budget	
			To reflect projected increase in unemployment insurance benefit payments as a result of the COVID-19 pandemic.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	(37,954,544,000)	0.0	(37,954,544,000)	0.0	(37,954,544,000)
Total Category Changes			0.0	\$(37,954,544,000)	0.0	\$(37,954,544,000)	0.0	\$(37,954,544,000)
Program Changes								
5920 Unemployment Insurance Program			0.0	(37,954,544,000)	0.0	(37,954,544,000)	0.0	(37,954,544,000)
Total Program Changes			0.0	\$(37,954,544,000)	0.0	\$(37,954,544,000)	0.0	\$(37,954,544,000)
Fund Changes								
Amount Funded by 7100-111-0890-2020			0.0	(37,954,544,000)	0.0	(37,954,544,000)	0.0	(37,954,544,000)
Net Impact to Item			0.0	\$(37,954,544,000)	0.0	\$(37,954,544,000)	0.0	\$(37,954,544,000)

**Department of Finance
2020-21
Final Change Book**

**7100-601-0890-2020
PROP 98: N**

**DEPT: Employment Development Department
LOCAL ASSISTANCE**

7100-050-BBA-2020-MR

May Revise: School Employees Fund Benefits

	May Revision		Conference Committee		Enacted Budget	
Summary:	To reflect a projected increase in benefit payments from the School Employees Fund due to an increase in benefit payments as a result of school closures responding to the COVID-19 pandemic.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	(-116,200,000)	0.0	(-116,200,000)	0.0	(-116,200,000)
Total Category Changes	0.0	\$(-116,200,000)	0.0	\$(-116,200,000)	0.0	\$(-116,200,000)
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
5920 Unemployment Insurance Program	0.0	(-116,200,000)	0.0	(-116,200,000)	0.0	(-116,200,000)
Total Program Changes	0.0	\$(-116,200,000)	0.0	\$(-116,200,000)	0.0	\$(-116,200,000)
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 7100-601-0890-2020	0.0	(-116,200,000)	0.0	(-116,200,000)	0.0	(-116,200,000)
Net Impact to Item	0.0	\$(-116,200,000)	0.0	\$(-116,200,000)	0.0	\$(-116,200,000)

**Department of Finance
2020-21
Final Change Book**

**7100-602-0871-2020
PROP 98: N**

**DEPT: Employment Development Department
LOCAL ASSISTANCE**

7100-050-BBA-2020-MR

May Revise: School Employees Fund Benefits

	May Revision		Conference Committee		Enacted Budget	
Summary:	To reflect a projected increase in benefit payments from the School Employees Fund due to an increase in benefit payments as a result of school closures responding to the COVID-19 pandemic.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-116,200,000	0.0	-116,200,000	0.0	-116,200,000
Total Category Changes	0.0	\$-116,200,000	0.0	\$-116,200,000	0.0	\$-116,200,000
Program Changes						
5920 Unemployment Insurance Program	0.0	-116,200,000	0.0	-116,200,000	0.0	-116,200,000
Total Program Changes	0.0	\$-116,200,000	0.0	\$-116,200,000	0.0	\$-116,200,000
Fund Changes						
Amount Funded by 7100-602-0871-2020	0.0	-116,200,000	0.0	-116,200,000	0.0	-116,200,000
Net Impact to Item	0.0	\$-116,200,000	0.0	\$-116,200,000	0.0	\$-116,200,000

**Department of Finance
2020-21
Final Change Book**

**7120-001-0890-2020
PROP 98: N**

**DEPT: California Workforce Development Board
STATE OPERATIONS**

7120-016-BBA-2020-MR

May Revise: Workforce Innovation and Opportunity Act (WIOA)

	May Revision		Conference Committee		Enacted Budget	
Summary:	To shift the federal fund authority for the Cross-System Analytics and Assessment for Learning and Skills Attainment data initiative from the Employment Development Department to the California Workforce Development Board to align the budget with the programs operational and managerial structure.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000
Program Changes						
6040 California Workforce Development Board	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Total Program Changes	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000
Fund Changes						
Amount Funded by 7120-001-0890-2020	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Net Impact to Item	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000

**Department of Finance
2020-21
Final Change Book**

**7120-101-0001-2020
PROP 98: N**

**DEPT: California Workforce Development Board
LOCAL ASSISTANCE**

7120-009-BCP-2020-GB

Entrepreneurship Pathways Grant Program

	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted placeholder trailer bill language and supplemental reporting language.		The Legislature adopted placeholder trailer bill language and supplemental reporting language.	
Summary:	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						
6040 California Workforce Development Board	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 7120-101-0001-2020	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000

Department of Finance
2020-21
Final Change Book

7120-101-3228-2020
PROP 98: N

DEPT: California Workforce Development Board
LOCAL ASSISTANCE

7120-018-BCP-2020-L

Cap and Trade Expenditure Plan: Workforce Development
Training and Apprenticeships

Summary:	May Revision		Conference Committee The Legislature deferred action on Cap and Trade expenditure plan.		Enacted Budget The Legislature deferred action on Cap and Trade expenditure plan.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-30,000,000	0.0	-30,000,000
Total Category Changes	0.0	\$0	0.0	\$-30,000,000	0.0	\$-30,000,000
Program Changes						
6040 California Workforce Development Board	0.0	0	0.0	-30,000,000	0.0	-30,000,000
Total Program Changes	0.0	\$0	0.0	\$-30,000,000	0.0	\$-30,000,000
Fund Changes						
Amount Funded by 7120-101-3228-2020	0.0	0	0.0	-30,000,000	0.0	-30,000,000
Net Impact to Item	0.0	\$0	0.0	\$-30,000,000	0.0	\$-30,000,000

**Department of Finance
2020-21
Final Change Book**

**7300-001-3078-2020
PROP 98: N**

**DEPT: Agricultural Labor Relations Board
STATE OPERATIONS**

7300-010-BCP-2020-MR

Labor Agency Strategic Outreach

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies the Governor's Budget proposal to instead provide one-time funding and budget bill language to allow for an extended liquidation and encumbrance date of June 30, 2023.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
6055 General Counsel Administration	-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 7300-001-3078-2020	-5.0	0	-5.0	0	-5.0	0
Net Impact to Item	-5.0	\$0	-5.0	\$0	-5.0	\$0

**Department of Finance
2020-21
Final Change Book**

7350-001-0223-2020
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-048-BCP-2020-MR

Electronic Adjudication Management System Modernization

	May Revision		Conference Committee		Enacted Budget	
Summary:	To withdraw proposal to update the workers' compensation case management system.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-864,000	0.0	-864,000	0.0	-864,000
Total Category Changes	0.0	\$-864,000	0.0	\$-864,000	0.0	\$-864,000
Program Changes						
6090 Division of Workers' Compensation	0.0	-864,000	0.0	-864,000	0.0	-864,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-679,000	0.0	-679,000	0.0	-679,000
9900200 Administration - Distributed	0.0	679,000	0.0	679,000	0.0	679,000
Total Program Changes	0.0	\$-864,000	0.0	\$-864,000	0.0	\$-864,000
Fund Changes						
Amount Funded by 7350-001-0223-2020	0.0	-864,000	0.0	-864,000	0.0	-864,000
Net Impact to Item	0.0	\$-864,000	0.0	\$-864,000	0.0	\$-864,000

**Department of Finance
2020-21
Final Change Book**

**7350-001-0223-2020
PROP 98: N**

**DEPT: Department of Industrial Relations
STATE OPERATIONS**

7350-059-BCP-2020-L

Electronic Adjudication Management System Modernization

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	690,000	0.0	690,000
Staff Benefits	0.0	0	0.0	-100,000	0.0	-100,000
Operating Expenses and Equipment	0.0	0	0.0	-590,000	0.0	-590,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6090 Division of Workers' Compensation	0.0	0	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7350-001-0223-2020	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
2020-21
Final Change Book**

7350-001-0223-2020
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-067-BCP-2020-L

Labor Agency Strategic Outreach

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-188,000	0.0	-188,000
Grants and Subventions	0.0	0	0.0	188,000	0.0	188,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	188,000	0.0	188,000
9900200 Administration - Distributed	0.0	0	0.0	-188,000	0.0	-188,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7350-001-0223-2020	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
2020-21
Final Change Book**

**7350-001-3004-2020
PROP 98: N**

**DEPT: Department of Industrial Relations
STATE OPERATIONS**

7350-051-BCP-2020-MR

Victims of Wage Theft

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawing the proposal to shift expenditure authority from the Garment Industry Regulation Fund to the Labor Enforcement and Compliance Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	20.0	3,336,000	20.0	3,336,000	20.0	3,336,000
Total Category Changes	20.0	\$3,336,000	20.0	\$3,336,000	20.0	\$3,336,000
Program Changes						
6105 Division of Labor Standards Enforcement	20.0	3,336,000	20.0	3,336,000	20.0	3,336,000
6105010 Wage Claim Adjudication	20.0	3,336,000	20.0	3,336,000	20.0	3,336,000
Total Program Changes	20.0	\$3,336,000	20.0	\$3,336,000	20.0	\$3,336,000
Fund Changes						
Amount Funded by 7350-001-3004-2020	20.0	3,336,000	20.0	3,336,000	20.0	3,336,000
Net Impact to Item	20.0	\$3,336,000	20.0	\$3,336,000	20.0	\$3,336,000

**Department of Finance
2020-21
Final Change Book**

7350-001-3004-2020
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-062-BCP-2020-L

Victims of Wage Theft

	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	-0.2	-2,122,000	-0.2	-2,122,000
Staff Benefits	0.0	0	0.0	821,000	0.0	821,000
Operating Expenses and Equipment	0.0	0	0.0	1,301,000	0.0	1,301,000
Total Category Changes	0.0	\$0	-0.2	\$0	-0.2	\$0
Program Changes						
6105 Division of Labor Standards Enforcement	0.0	0	-0.2	0	-0.2	0
6105010 Wage Claim Adjudication	0.0	0	-5.0	-705,000	-5.0	-705,000
6105020 Licensing and Registration	0.0	0	4.8	705,000	4.8	705,000
Total Program Changes	0.0	\$0	-0.2	\$0	-0.2	\$0
Fund Changes						
Amount Funded by 7350-001-3004-2020	0.0	0	-0.2	0	-0.2	0
Net Impact to Item	0.0	\$0	-0.2	\$0	-0.2	\$0

**Department of Finance
2020-21
Final Change Book**

**7350-001-3078-2020
PROP 98: N**

**DEPT: Department of Industrial Relations
STATE OPERATIONS**

7350-053-BCP-2020-MR

Labor Agency Strategic Outreach

	May Revision		Conference Committee		Enacted Budget	
Summary:	To revise the funding for this proposal to instead provide \$20,000,000 one-time General Fund and budget bill language to allow for an extended liquidation and encumbrance date of June 30, 2023.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	188,000	0.0	188,000	0.0	188,000
Total Category Changes	0.0	\$188,000	0.0	\$188,000	0.0	\$188,000
Program Changes						
6090 Division of Workers' Compensation	0.0	188,000	0.0	188,000	0.0	188,000
Total Program Changes	0.0	\$188,000	0.0	\$188,000	0.0	\$188,000
Fund Changes						
Amount Funded by 7350-001-3078-2020	0.0	188,000	0.0	188,000	0.0	188,000
Net Impact to Item	0.0	\$188,000	0.0	\$188,000	0.0	\$188,000

**Department of Finance
2020-21
Final Change Book**

**7350-001-3078-2020
PROP 98: N**

**DEPT: Department of Industrial Relations
STATE OPERATIONS**

7350-067-BCP-2020-L

Labor Agency Strategic Outreach

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	0	0.0	-188,000	0.0	-188,000
Operating Expenses and Equipment	0.0	0	0.0	188,000	0.0	188,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6090 Division of Workers' Compensation	0.0	0	0.0	-168,000	0.0	-168,000
6100 Division of Occupational Safety and Health	0.0	0	0.0	82,000	0.0	82,000
6100010 Compliance	0.0	0	0.0	82,000	0.0	82,000
6105 Division of Labor Standards Enforcement	0.0	0	0.0	86,000	0.0	86,000
6105010 Wage Claim Adjudication	0.0	0	0.0	86,000	0.0	86,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7350-001-3078-2020	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
2020-21
Final Change Book**

**7350-001-3121-2020
PROP 98: N**

**DEPT: Department of Industrial Relations
STATE OPERATIONS**

7350-049-BCP-2020-MR

Legal and Public Records Act Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	To withdraw proposal to provide resources for the legal unit in the Division of Occupational Safety and Health.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-7.0	-1,236,000	-7.0	-1,236,000	-7.0	-1,236,000
Total Category Changes	-7.0	\$-1,236,000	-7.0	\$-1,236,000	-7.0	\$-1,236,000
Program Changes						
6100 Division of Occupational Safety and Health	-7.0	-1,236,000	-7.0	-1,236,000	-7.0	-1,236,000
6100010 Compliance	-7.0	-1,236,000	-7.0	-1,236,000	-7.0	-1,236,000
Total Program Changes	-7.0	\$-1,236,000	-7.0	\$-1,236,000	-7.0	\$-1,236,000
Fund Changes						
Amount Funded by 7350-001-3121-2020	-7.0	-1,236,000	-7.0	-1,236,000	-7.0	-1,236,000
Net Impact to Item	-7.0	\$-1,236,000	-7.0	\$-1,236,000	-7.0	\$-1,236,000

**Department of Finance
2020-21
Final Change Book**

7350-001-3121-2020
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-060-BCP-2020-L

Legal and Public Records Act Resources

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	0	0.0	630,000	0.0	630,000
Staff Benefits	0.0	0	0.0	-336,000	0.0	-336,000
Operating Expenses and Equipment	0.0	0	0.0	-294,000	0.0	-294,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6100 Division of Occupational Safety and Health	0.0	0	0.0	0	0.0	0
6100010 Compliance	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 7350-001-3121-2020	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
2020-21
Final Change Book**

**7350-001-3152-2020
PROP 98: N**

**DEPT: Department of Industrial Relations
STATE OPERATIONS**

7350-010-BCP-2020-GB

**Wage Claim Adjudication Support to Decrease Claim Processing
Times**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved trailer bill language to require the Department to provide annual reports of related data and outcomes to the Legislature.		The Legislature approved trailer bill language to require the Department to provide annual reports of related data and outcomes to the Legislature.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	15.0	1,091,000	15.0	1,091,000	15.0	1,091,000
Staff Benefits	0.0	628,000	0.0	628,000	0.0	628,000
Operating Expenses and Equipment	0.0	629,000	0.0	629,000	0.0	629,000
Total Category Changes	15.0	\$2,348,000	15.0	\$2,348,000	15.0	\$2,348,000
Program Changes						
6105 Division of Labor Standards Enforcement	15.0	2,348,000	15.0	2,348,000	15.0	2,348,000
6105010 Wage Claim Adjudication	15.0	2,348,000	15.0	2,348,000	15.0	2,348,000
Total Program Changes	15.0	\$2,348,000	15.0	\$2,348,000	15.0	\$2,348,000
Fund Changes						
Amount Funded by 7350-001-3152-2020	15.0	2,348,000	15.0	2,348,000	15.0	2,348,000
Net Impact to Item	15.0	\$2,348,000	15.0	\$2,348,000	15.0	\$2,348,000

**Department of Finance
2020-21
Final Change Book**

**7350-001-3152-2020
PROP 98: N**

**DEPT: Department of Industrial Relations
STATE OPERATIONS**

7350-051-BCP-2020-MR

Victims of Wage Theft

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawing the proposal to shift expenditure authority from the Garment Industry Regulation Fund to the Labor Enforcement and Compliance Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-20.0	-3,336,000	-20.0	-3,336,000	-20.0	-3,336,000
Total Category Changes	-20.0	\$-3,336,000	-20.0	\$-3,336,000	-20.0	\$-3,336,000
Program Changes						
6105 Division of Labor Standards Enforcement	-20.0	-3,336,000	-20.0	-3,336,000	-20.0	-3,336,000
6105010 Wage Claim Adjudication	-20.0	-3,336,000	-20.0	-3,336,000	-20.0	-3,336,000
Total Program Changes	-20.0	\$-3,336,000	-20.0	\$-3,336,000	-20.0	\$-3,336,000
Fund Changes						
Amount Funded by 7350-001-3152-2020	-20.0	-3,336,000	-20.0	-3,336,000	-20.0	-3,336,000
Net Impact to Item	-20.0	\$-3,336,000	-20.0	\$-3,336,000	-20.0	\$-3,336,000

**Department of Finance
2020-21
Final Change Book**

7350-001-3152-2020
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-062-BCP-2020-L

Victims of Wage Theft

	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	0.2	2,122,000	0.2	2,122,000
Staff Benefits	0.0	0	0.0	-821,000	0.0	-821,000
Operating Expenses and Equipment	0.0	0	0.0	-1,301,000	0.0	-1,301,000
Total Category Changes	0.0	\$0	0.2	\$0	0.2	\$0
Program Changes						
6105 Division of Labor Standards Enforcement	0.0	0	0.2	0	0.2	0
6105010 Wage Claim Adjudication	0.0	0	5.0	705,000	5.0	705,000
6105020 Licensing and Registration	0.0	0	-4.8	-705,000	-4.8	-705,000
Total Program Changes	0.0	\$0	0.2	\$0	0.2	\$0
Fund Changes						
Amount Funded by 7350-001-3152-2020	0.0	0	0.2	0	0.2	0
Net Impact to Item	0.0	\$0	0.2	\$0	0.2	\$0

**Department of Finance
2020-21
Final Change Book**

**7501-001-0001-2020
PROP 98: N**

**DEPT: Department of Human Resources
STATE OPERATIONS**

7501-021-BCP-2020-MR

Administrative Workload and Funding Modifications

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects funding for workload related to fiscal services, increased contract costs for the Employee Assistance and SavingsPlus programs, and a shift of funding sources for the Legal Division.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-122,000	-2.0	-122,000	-2.0	-122,000
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	\$-173,000	-2.0	\$-173,000	-2.0	\$-173,000
Program Changes						
6200 Human Resources Management	0.0	-137,000	0.0	-137,000	0.0	-137,000
6205 Local Government Services	0.0	-9,000	0.0	-9,000	0.0	-9,000
6210 Benefits Administration	0.0	-27,000	0.0	-27,000	0.0	-27,000
9900 Administration - Total	-2.0	0	-2.0	0	-2.0	0
9900100 Administration	-2.0	-236,000	-2.0	-236,000	-2.0	-236,000
9900200 Administration - Distributed	0.0	236,000	0.0	236,000	0.0	236,000
Total Program Changes	-2.0	\$-173,000	-2.0	\$-173,000	-2.0	\$-173,000
Fund Changes						
Amount Funded by 7501-001-0001-2020	-2.0	-173,000	-2.0	-173,000	-2.0	-173,000
Reimbursements to 6200 Human Resources Management	-4.0	-858,000	-4.0	-858,000	-4.0	-858,000
Reimbursements to 6205 Local Government Services	0.0	9,000	0.0	9,000	0.0	9,000
Reimbursements to 6210 Benefits Administration	0.0	27,000	0.0	27,000	0.0	27,000
Net Impact to Item	-6.0	\$-995,000	-6.0	\$-995,000	-6.0	\$-995,000

**Department of Finance
2020-21
Final Change Book**

**7501-001-0001-2020
PROP 98: N**

**DEPT: Department of Human Resources
STATE OPERATIONS**

7501-023-BCP-2020-MR

Departmental Data Solutions

	Summary:		May Revision Reflects funding for information technology security workload.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-6.9	-606,000	-6.9	-606,000	-6.9	-606,000	-6.9	-606,000
Staff Benefits	0.0	-344,000	0.0	-344,000	0.0	-344,000	0.0	-344,000
Operating Expenses and Equipment	0.0	-1,887,000	0.0	-1,887,000	0.0	-1,887,000	0.0	-1,887,000
Total Category Changes	-6.9	\$-2,837,000	-6.9	\$-2,837,000	-6.9	\$-2,837,000	-6.9	\$-2,837,000
Program Changes								
6200 Human Resources Management	-2.9	-2,807,000	-2.9	-2,807,000	-2.9	-2,807,000	-2.9	-2,807,000
6205 Local Government Services	0.0	-8,000	0.0	-8,000	0.0	-8,000	0.0	-8,000
6210 Benefits Administration	0.0	-22,000	0.0	-22,000	0.0	-22,000	0.0	-22,000
9900 Administration - Total	-4.0	0	-4.0	0	-4.0	0	-4.0	0
9900100 Administration	-4.0	-700,000	-4.0	-700,000	-4.0	-700,000	-4.0	-700,000
9900200 Administration - Distributed	0.0	700,000	0.0	700,000	0.0	700,000	0.0	700,000
Total Program Changes	-6.9	\$-2,837,000	-6.9	\$-2,837,000	-6.9	\$-2,837,000	-6.9	\$-2,837,000
Fund Changes								
Amount Funded by 7501-001-0001-2020	-6.9	-2,837,000	-6.9	-2,837,000	-6.9	-2,837,000	-6.9	-2,837,000
Reimbursements to 6200 Human Resources Management	1.5	662,000	1.5	662,000	1.5	662,000	1.5	662,000
Reimbursements to 6205 Local Government Services	0.0	8,000	0.0	8,000	0.0	8,000	0.0	8,000
Reimbursements to 6210 Benefits Administration	0.0	22,000	0.0	22,000	0.0	22,000	0.0	22,000
Net Impact to Item	-5.4	\$-2,145,000	-5.4	\$-2,145,000	-5.4	\$-2,145,000	-5.4	\$-2,145,000

**Department of Finance
2020-21
Final Change Book**

**7501-001-0821-2020
PROP 98: N**

**DEPT: Department of Human Resources
STATE OPERATIONS**

7501-021-BCP-2020-MR

Administrative Workload and Funding Modifications

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects funding for workload related to fiscal services, increased contract costs for the Employee Assistance and SavingsPlus programs, and a shift of funding sources for the Legal Division.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes						
6210 Benefits Administration	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 7501-001-0821-2020	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

**Department of Finance
2020-21
Final Change Book**

7501-001-0821-2020
PROP 98: N

DEPT: Department of Human Resources
STATE OPERATIONS

7501-023-BCP-2020-MR

Departmental Data Solutions

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects funding for information technology security workload.		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								
6210 Benefits Administration			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 7501-001-0821-2020			0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item			0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

**Department of Finance
2020-21
Final Change Book**

**7501-001-0915-2020
PROP 98: N**

**DEPT: Department of Human Resources
STATE OPERATIONS**

7501-021-BCP-2020-MR

Administrative Workload and Funding Modifications

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects funding for workload related to fiscal services, increased contract costs for the Employee Assistance and SavingsPlus programs, and a shift of funding sources for the Legal Division.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-21,000	0.0	-21,000	0.0	-21,000
Total Category Changes	0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000
Program Changes						
6210 Benefits Administration	0.0	-21,000	0.0	-21,000	0.0	-21,000
Total Program Changes	0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000
Fund Changes						
Amount Funded by 7501-001-0915-2020	0.0	-21,000	0.0	-21,000	0.0	-21,000
Net Impact to Item	0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000

**Department of Finance
2020-21
Final Change Book**

7501-001-0915-2020
PROP 98: N

DEPT: Department of Human Resources
STATE OPERATIONS

7501-023-BCP-2020-MR

Departmental Data Solutions

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects funding for information technology security workload.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-15,000	0.0	-15,000	0.0	-15,000
Total Category Changes			0.0	\$-15,000	0.0	\$-15,000	0.0	\$-15,000
Program Changes								
6210 Benefits Administration			0.0	-15,000	0.0	-15,000	0.0	-15,000
Total Program Changes			0.0	\$-15,000	0.0	\$-15,000	0.0	\$-15,000
Fund Changes								
Amount Funded by 7501-001-0915-2020			0.0	-15,000	0.0	-15,000	0.0	-15,000
Net Impact to Item			0.0	\$-15,000	0.0	\$-15,000	0.0	\$-15,000

**Department of Finance
2020-21
Final Change Book**

**7501-001-9740-2020
PROP 98: N**

**DEPT: Department of Human Resources
STATE OPERATIONS**

7501-021-BCP-2020-MR

Administrative Workload and Funding Modifications

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects funding for workload related to fiscal services, increased contract costs for the Employee Assistance and SavingsPlus programs, and a shift of funding sources for the Legal Division.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-40,000	0.0	-40,000	0.0	-40,000
Total Category Changes	0.0	\$-40,000	0.0	\$-40,000	0.0	\$-40,000
Program Changes						
6200 Human Resources Management	0.0	-40,000	0.0	-40,000	0.0	-40,000
Total Program Changes	0.0	\$-40,000	0.0	\$-40,000	0.0	\$-40,000
Fund Changes						
Amount Funded by 7501-001-9740-2020	0.0	-40,000	0.0	-40,000	0.0	-40,000
Net Impact to Item	0.0	\$-40,000	0.0	\$-40,000	0.0	\$-40,000

**Department of Finance
2020-21
Final Change Book**

**7501-001-9740-2020
PROP 98: N**

**DEPT: Department of Human Resources
STATE OPERATIONS**

7501-023-BCP-2020-MR

Departmental Data Solutions

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects funding for information technology security workload.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.1	-106,000	-1.1	-106,000	-1.1	-106,000	-1.1	-106,000
Staff Benefits	0.0	-62,000	0.0	-62,000	0.0	-62,000	0.0	-62,000
Operating Expenses and Equipment	0.0	-970,000	0.0	-970,000	0.0	-970,000	0.0	-970,000
Total Category Changes	-1.1	\$-1,138,000	-1.1	\$-1,138,000	-1.1	\$-1,138,000	-1.1	\$-1,138,000
Program Changes								
6200 Human Resources Management	-1.1	-1,138,000	-1.1	-1,138,000	-1.1	-1,138,000	-1.1	-1,138,000
Total Program Changes	-1.1	\$-1,138,000	-1.1	\$-1,138,000	-1.1	\$-1,138,000	-1.1	\$-1,138,000
Fund Changes								
Amount Funded by 7501-001-9740-2020	-1.1	-1,138,000	-1.1	-1,138,000	-1.1	-1,138,000	-1.1	-1,138,000
Net Impact to Item	-1.1	\$-1,138,000	-1.1	\$-1,138,000	-1.1	\$-1,138,000	-1.1	\$-1,138,000

**Department of Finance
2020-21
Final Change Book**

**7501-501-0995-2020
PROP 98: N**

**DEPT: Department of Human Resources
STATE OPERATIONS**

7501-021-BCP-2020-MR

Administrative Workload and Funding Modifications

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects funding for workload related to fiscal services, increased contract costs for the Employee Assistance and SavingsPlus programs, and a shift of funding sources for the Legal Division.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	600,000	4.0	600,000	4.0	600,000
Staff Benefits	0.0	343,000	0.0	343,000	0.0	343,000
Operating Expenses and Equipment	0.0	-121,000	0.0	-121,000	0.0	-121,000
Total Category Changes	4.0	\$822,000	4.0	\$822,000	4.0	\$822,000
Program Changes						
6200 Human Resources Management	4.0	858,000	4.0	858,000	4.0	858,000
6205 Local Government Services	0.0	-9,000	0.0	-9,000	0.0	-9,000
6210 Benefits Administration	0.0	-27,000	0.0	-27,000	0.0	-27,000
Total Program Changes	4.0	\$822,000	4.0	\$822,000	4.0	\$822,000
Fund Changes						
Amount Funded by 7501-501-0995-2020	4.0	822,000	4.0	822,000	4.0	822,000
Net Impact to Item	4.0	\$822,000	4.0	\$822,000	4.0	\$822,000

**Department of Finance
2020-21
Final Change Book**

**7501-501-0995-2020
PROP 98: N**

**DEPT: Department of Human Resources
STATE OPERATIONS**

7501-023-BCP-2020-MR

Departmental Data Solutions

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects funding for information technology security workload.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.5	-115,000	-1.5	-115,000	-1.5	-115,000
Staff Benefits	0.0	-65,000	0.0	-65,000	0.0	-65,000
Operating Expenses and Equipment	0.0	-512,000	0.0	-512,000	0.0	-512,000
Total Category Changes	-1.5	\$-692,000	-1.5	\$-692,000	-1.5	\$-692,000
Program Changes						
6200 Human Resources Management	-1.5	-662,000	-1.5	-662,000	-1.5	-662,000
6205 Local Government Services	0.0	-8,000	0.0	-8,000	0.0	-8,000
6210 Benefits Administration	0.0	-22,000	0.0	-22,000	0.0	-22,000
Total Program Changes	-1.5	\$-692,000	-1.5	\$-692,000	-1.5	\$-692,000
Fund Changes						
Amount Funded by 7501-501-0995-2020	-1.5	-692,000	-1.5	-692,000	-1.5	-692,000
Net Impact to Item	-1.5	\$-692,000	-1.5	\$-692,000	-1.5	\$-692,000

**Department of Finance
2020-21
Final Change Book**

**7502-001-0001-2020
PROP 98: N**

**DEPT: Department of Technology
STATE OPERATIONS**

7502-008-BCP-2020-L

California Cybersecurity Integration Center

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved a compromise proposal that (1) limits the funding to three years, but maintains the Administration's proposed amount and (2) adds provisional language directing how the funding is to be used and requiring periodic reporting.		The Legislature approved a compromise proposal that (1) limits the funding to three years, but maintains the Administration's proposed amount and (2) adds provisional language directing how the funding is to be used and requiring periodic reporting.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	684,000	0.0	684,000
Staff Benefits	0.0	0	0.0	356,000	0.0	356,000
Operating Expenses and Equipment	0.0	0	0.0	228,000	0.0	228,000
Total Category Changes	0.0	\$0	0.0	\$1,268,000	0.0	\$1,268,000
Program Changes						
6230 Department of Technology	0.0	0	0.0	1,268,000	0.0	1,268,000
Total Program Changes	0.0	\$0	0.0	\$1,268,000	0.0	\$1,268,000
Fund Changes						
Amount Funded by 7502-001-0001-2020	0.0	0	0.0	1,268,000	0.0	1,268,000
Net Impact to Item	0.0	\$0	0.0	\$1,268,000	0.0	\$1,268,000

**Department of Finance
2020-21
Final Change Book**

**7502-001-0001-2020
PROP 98: N**

**DEPT: Department of Technology
STATE OPERATIONS**

7502-032-BCP-2020-MR

California Department of Technology Workload Increase

	May Revision		Conference Committee		Enacted Budget	
	Proposed salary expenditures decrease to support necessary workload.		Approved as Budgeted		Approved as Budgeted	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-3.0	-279,000	-3.0	-279,000	-3.0	-279,000
Staff Benefits	0.0	-137,000	0.0	-137,000	0.0	-137,000
Operating Expenses and Equipment	0.0	-42,000	0.0	-42,000	0.0	-42,000
Total Category Changes	-3.0	\$-458,000	-3.0	\$-458,000	-3.0	\$-458,000
Program Changes						
6230 Department of Technology	-3.0	-458,000	-3.0	-458,000	-3.0	-458,000
Total Program Changes	-3.0	\$-458,000	-3.0	\$-458,000	-3.0	\$-458,000
Fund Changes						
Amount Funded by 7502-001-0001-2020	-3.0	-458,000	-3.0	-458,000	-3.0	-458,000
Net Impact to Item	-3.0	\$-458,000	-3.0	\$-458,000	-3.0	\$-458,000

**Department of Finance
2020-21
Final Change Book**

**7502-001-0001-2020
PROP 98: N**

**DEPT: Department of Technology
STATE OPERATIONS**

7502-033-BCP-2020-MR

Statewide Endpoint Protection Platform

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Proposed General Fund to support this proposal shifted to the Technology Services Revolving Fund over two years.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-5,069,000	0.0	-5,069,000	0.0	-5,069,000
Total Category Changes			0.0	\$-5,069,000	0.0	\$-5,069,000	0.0	\$-5,069,000
Program Changes								
6230 Department of Technology			0.0	-5,069,000	0.0	-5,069,000	0.0	-5,069,000
Total Program Changes			0.0	\$-5,069,000	0.0	\$-5,069,000	0.0	\$-5,069,000
Fund Changes								
Amount Funded by 7502-001-0001-2020			0.0	-5,069,000	0.0	-5,069,000	0.0	-5,069,000
Net Impact to Item			0.0	\$-5,069,000	0.0	\$-5,069,000	0.0	\$-5,069,000

**Department of Finance
2020-21
Final Change Book**

**7502-001-0001-2020
PROP 98: N**

**DEPT: Department of Technology
STATE OPERATIONS**

7502-034-BCP-2020-MR

Security Operations Center and Audit Program Funding

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Proposed funding for these items through General Fund reverted to the Technology Services Revolving Fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-49.0	-5,074,000	-49.0	-5,074,000	-49.0	-5,074,000
Staff Benefits			0.0	-2,638,000	0.0	-2,638,000	0.0	-2,638,000
Operating Expenses and Equipment			0.0	-7,387,000	0.0	-7,387,000	0.0	-7,387,000
Total Category Changes			-49.0	\$-15,099,000	-49.0	\$-15,099,000	-49.0	\$-15,099,000
Program Changes								
6230 Department of Technology			-49.0	-15,099,000	-49.0	-15,099,000	-49.0	-15,099,000
Total Program Changes			-49.0	\$-15,099,000	-49.0	\$-15,099,000	-49.0	\$-15,099,000
Fund Changes								
Amount Funded by 7502-001-0001-2020			-49.0	-15,099,000	-49.0	-15,099,000	-49.0	-15,099,000
Net Impact to Item			-49.0	\$-15,099,000	-49.0	\$-15,099,000	-49.0	\$-15,099,000

**Department of Finance
2020-21
Final Change Book**

**7502-001-9730-2020
PROP 98: N**

**DEPT: Department of Technology
STATE OPERATIONS**

7502-031-BCP-2020-MR

Statewide Technology Procurement Level of Service

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Proposed salary expenditures decrease due reduced procurement workload.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-3.0	-298,000	-3.0	-298,000	-3.0	-298,000
Staff Benefits	0.0	-150,000	0.0	-150,000	0.0	-150,000
Operating Expenses and Equipment	0.0	-12,000	0.0	-12,000	0.0	-12,000
Total Category Changes	-3.0	\$-460,000	-3.0	\$-460,000	-3.0	\$-460,000
Program Changes						
6230 Department of Technology	-3.0	-460,000	-3.0	-460,000	-3.0	-460,000
Total Program Changes	-3.0	\$-460,000	-3.0	\$-460,000	-3.0	\$-460,000
Fund Changes						
Amount Funded by 7502-001-9730-2020	-3.0	-460,000	-3.0	-460,000	-3.0	-460,000
Net Impact to Item	-3.0	\$-460,000	-3.0	\$-460,000	-3.0	\$-460,000

**Department of Finance
2020-21
Final Change Book**

**7502-001-9730-2020
PROP 98: N**

**DEPT: Department of Technology
STATE OPERATIONS**

7502-032-BCP-2020-MR

California Department of Technology Workload Increase

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Proposed salary expenditures decrease to support necessary workload.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-126,000	-1.0	-126,000	-1.0	-126,000	-1.0	-126,000
Staff Benefits	0.0	-66,000	0.0	-66,000	0.0	-66,000	0.0	-66,000
Operating Expenses and Equipment	0.0	-4,000	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Category Changes	-1.0	\$-196,000	-1.0	\$-196,000	-1.0	\$-196,000	-1.0	\$-196,000
Program Changes								
6230 Department of Technology	-1.0	-196,000	-1.0	-196,000	-1.0	-196,000	-1.0	-196,000
Total Program Changes	-1.0	\$-196,000	-1.0	\$-196,000	-1.0	\$-196,000	-1.0	\$-196,000
Fund Changes								
Amount Funded by 7502-001-9730-2020	-1.0	-196,000	-1.0	-196,000	-1.0	-196,000	-1.0	-196,000
Net Impact to Item	-1.0	\$-196,000	-1.0	\$-196,000	-1.0	\$-196,000	-1.0	\$-196,000

**Department of Finance
2020-21
Final Change Book**

**7502-001-9730-2020
PROP 98: N**

**DEPT: Department of Technology
STATE OPERATIONS**

7502-033-BCP-2020-MR

Statewide Endpoint Protection Platform

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Proposed General Fund to support this proposal shifted to the Technology Services Revolving Fund over two years.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	2,535,000	0.0	2,535,000	0.0	2,535,000
Total Category Changes			0.0	\$2,535,000	0.0	\$2,535,000	0.0	\$2,535,000
Program Changes								
6230 Department of Technology			0.0	2,535,000	0.0	2,535,000	0.0	2,535,000
Total Program Changes			0.0	\$2,535,000	0.0	\$2,535,000	0.0	\$2,535,000
Fund Changes								
Amount Funded by 7502-001-9730-2020			0.0	2,535,000	0.0	2,535,000	0.0	2,535,000
Net Impact to Item			0.0	\$2,535,000	0.0	\$2,535,000	0.0	\$2,535,000

**Department of Finance
2020-21
Final Change Book**

**7502-001-9730-2020
PROP 98: N**

**DEPT: Department of Technology
STATE OPERATIONS**

7502-034-BCP-2020-MR

Security Operations Center and Audit Program Funding

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Proposed funding for these items through General Fund reverted to the Technology Services Revolving Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			49.0	5,074,000	49.0	5,074,000	49.0	5,074,000
Staff Benefits			0.0	2,638,000	0.0	2,638,000	0.0	2,638,000
Operating Expenses and Equipment			0.0	7,387,000	0.0	7,387,000	0.0	7,387,000
Total Category Changes			49.0	\$15,099,000	49.0	\$15,099,000	49.0	\$15,099,000
Program Changes								
6230 Department of Technology			49.0	15,099,000	49.0	15,099,000	49.0	15,099,000
Total Program Changes			49.0	\$15,099,000	49.0	\$15,099,000	49.0	\$15,099,000
Fund Changes								
Amount Funded by 7502-001-9730-2020			49.0	15,099,000	49.0	15,099,000	49.0	15,099,000
Net Impact to Item			49.0	\$15,099,000	49.0	\$15,099,000	49.0	\$15,099,000

**Department of Finance
2020-21
Final Change Book**

**7600-001-0001-2018
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-085-BCP-2020-MR

Tax and Fee Program Changes and Technical Adjustment

	Summary:		May Revision BCP for additional workload as a result of proposed trailer bills. Reappropriation of 2018-19 funds to ensure sufficient funding for CROS vendor payment.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars		Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	5,679,000		0.0	5,679,000	0.0	5,679,000
Total Category Changes		0.0	\$5,679,000		0.0	\$5,679,000	0.0	\$5,679,000
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration		0.0	5,679,000		0.0	5,679,000	0.0	5,679,000
6275100 Sales and Use Tax Program		0.0	5,619,000		0.0	5,619,000	0.0	5,619,000
6275125 Hazardous Substances Tax Program		0.0	9,000		0.0	9,000	0.0	9,000
6275150 Alcoholic Beverage Tax Program		0.0	36,000		0.0	36,000	0.0	36,000
6275175 Tire Recycling Fee Program		0.0	6,000		0.0	6,000	0.0	6,000
6275200 Cigarette and Tobacco Products Tax Program		0.0	9,000		0.0	9,000	0.0	9,000
Total Program Changes		0.0	\$5,679,000		0.0	\$5,679,000	0.0	\$5,679,000
Fund Changes								
Amount Funded by 7600-001-0001-2018		0.0	5,679,000		0.0	5,679,000	0.0	5,679,000
Reimbursements to 6275 Administration of the California Department of Tax and Fee Administration		0.0	-2,048,000		0.0	-2,048,000	0.0	-2,048,000
6275100 Sales and Use Tax Program		0.0	-2,033,000		0.0	-2,033,000	0.0	-2,033,000
6275125 Hazardous Substances Tax Program		0.0	-9,000		0.0	-9,000	0.0	-9,000
6275175 Tire Recycling Fee Program		0.0	-6,000		0.0	-6,000	0.0	-6,000
Net Impact to Item		0.0	\$3,631,000		0.0	\$3,631,000	0.0	\$3,631,000

**Department of Finance
2020-21
Final Change Book**

**7600-001-0001-2020
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-085-BCP-2020-MR

Tax and Fee Program Changes and Technical Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			BCP for additional workload as a result of proposed trailer bills. Reappropriation of 2018-19 funds to ensure sufficient funding for CROS vendor payment.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			11.5	688,000	0.0	0	0.0	0
Staff Benefits			0.0	380,000	0.0	0	0.0	0
Operating Expenses and Equipment			0.0	582,000	0.0	0	0.0	0
Total Category Changes			11.5	\$1,650,000	0.0	\$0	0.0	\$0
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration			11.5	1,650,000	0.0	0	0.0	0
6275125 Hazardous Substances Tax Program			11.5	1,650,000	0.0	0	0.0	0
Total Program Changes			11.5	\$1,650,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 7600-001-0001-2020			11.5	1,650,000	0.0	0	0.0	0
Reimbursements to 6275 Administration of the California Department of Tax and Fee Administration			-11.5	-1,650,000	0.0	0	0.0	0
6275125 Hazardous Substances Tax Program			-11.5	-1,650,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**7600-001-0001-2020
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-109-BBA-2020-MR

May Revision Appropriation Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reduction in GB Appropriation		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
Total Category Changes		0.0	\$-25,000,000	0.0	\$-25,000,000	0.0	\$-25,000,000
Program Changes							
6275 Administration of the California Department of Tax and Fee Administration		0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
6275100 Sales and Use Tax Program		0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
Total Program Changes		0.0	\$-25,000,000	0.0	\$-25,000,000	0.0	\$-25,000,000
Fund Changes							
Amount Funded by 7600-001-0001-2020		0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
Net Impact to Item		0.0	\$-25,000,000	0.0	\$-25,000,000	0.0	\$-25,000,000

**Department of Finance
2020-21
Final Change Book**

**7600-001-0004-2018
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-085-BCP-2020-MR

Tax and Fee Program Changes and Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	BCP for additional workload as a result of proposed trailer bills. Reappropriation of 2018-19 funds to ensure sufficient funding for CROS vendor payment.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	2,000	0.0	2,000	0.0	2,000
6275200 Cigarette and Tobacco Products Tax Program	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 7600-001-0004-2018	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

**Department of Finance
2020-21
Final Change Book**

**7600-001-0022-2018
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-085-BCP-2020-MR

Tax and Fee Program Changes and Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	BCP for additional workload as a result of proposed trailer bills. Reappropriation of 2018-19 funds to ensure sufficient funding for CROS vendor payment.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	7,000	0.0	7,000	0.0	7,000
6275500 Emergency Telephone Users Surcharge Program	0.0	7,000	0.0	7,000	0.0	7,000
Total Program Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Fund Changes						
Amount Funded by 7600-001-0022-2018	0.0	7,000	0.0	7,000	0.0	7,000
Net Impact to Item	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000

**Department of Finance
2020-21
Final Change Book**

**7600-001-0061-2018
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-085-BCP-2020-MR

Tax and Fee Program Changes and Technical Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			BCP for additional workload as a result of proposed trailer bills. Reappropriation of 2018-19 funds to ensure sufficient funding for CROS vendor payment.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	552,000	0.0	552,000	0.0	552,000
Total Category Changes			0.0	\$552,000	0.0	\$552,000	0.0	\$552,000
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration			0.0	552,000	0.0	552,000	0.0	552,000
6275250 Transportation Fund Tax Program			0.0	552,000	0.0	552,000	0.0	552,000
Total Program Changes			0.0	\$552,000	0.0	\$552,000	0.0	\$552,000
Fund Changes								
Amount Funded by 7600-001-0061-2018			0.0	552,000	0.0	552,000	0.0	552,000
Net Impact to Item			0.0	\$552,000	0.0	\$552,000	0.0	\$552,000

**Department of Finance
2020-21
Final Change Book**

**7600-001-0080-2018
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-085-BCP-2020-MR

Tax and Fee Program Changes and Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	BCP for additional workload as a result of proposed trailer bills. Reappropriation of 2018-19 funds to ensure sufficient funding for CROS vendor payment.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	2,000	0.0	2,000	0.0	2,000
6275425 Childhood Lead Poisoning Prevention Fee Program	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 7600-001-0080-2018	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

**Department of Finance
2020-21
Final Change Book**

**7600-001-0230-2018
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-085-BCP-2020-MR

Tax and Fee Program Changes and Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	BCP for additional workload as a result of proposed trailer bills. Reappropriation of 2018-19 funds to ensure sufficient funding for CROS vendor payment.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	23,000	0.0	23,000	0.0	23,000
Total Category Changes	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	23,000	0.0	23,000	0.0	23,000
6275200 Cigarette and Tobacco Products Tax Program	0.0	23,000	0.0	23,000	0.0	23,000
Total Program Changes	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000
Fund Changes						
Amount Funded by 7600-001-0230-2018	0.0	23,000	0.0	23,000	0.0	23,000
Net Impact to Item	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000

**Department of Finance
2020-21
Final Change Book**

**7600-001-0320-2018
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-085-BCP-2020-MR

Tax and Fee Program Changes and Technical Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			BCP for additional workload as a result of proposed trailer bills. Reappropriation of 2018-19 funds to ensure sufficient funding for CROS vendor payment.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes			0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration			0.0	5,000	0.0	5,000	0.0	5,000
6275350 Oil Spill Prevention Program			0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes			0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes								
Amount Funded by 7600-001-0320-2018			0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item			0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

**Department of Finance
2020-21
Final Change Book**

**7600-001-0387-2018
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-085-BCP-2020-MR

Tax and Fee Program Changes and Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	BCP for additional workload as a result of proposed trailer bills. Reappropriation of 2018-19 funds to ensure sufficient funding for CROS vendor payment.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	5,000	0.0	5,000	0.0	5,000
6275300 Integrated Waste Management Program	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes						
Amount Funded by 7600-001-0387-2018	0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

**Department of Finance
2020-21
Final Change Book**

**7600-001-0439-2018
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-085-BCP-2020-MR

Tax and Fee Program Changes and Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	BCP for additional workload as a result of proposed trailer bills. Reappropriation of 2018-19 funds to ensure sufficient funding for CROS vendor payment.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	23,000	0.0	23,000	0.0	23,000
Total Category Changes	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	23,000	0.0	23,000	0.0	23,000
6275325 Underground Storage Tank Fee Program	0.0	23,000	0.0	23,000	0.0	23,000
Total Program Changes	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000
Fund Changes						
Amount Funded by 7600-001-0439-2018	0.0	23,000	0.0	23,000	0.0	23,000
Net Impact to Item	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000

**Department of Finance
2020-21
Final Change Book**

**7600-001-0465-2018
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-085-BCP-2020-MR

Tax and Fee Program Changes and Technical Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			BCP for additional workload as a result of proposed trailer bills. Reappropriation of 2018-19 funds to ensure sufficient funding for CROS vendor payment.		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								
6275 Administration of the California Department of Tax and Fee Administration			0.0	7,000	0.0	7,000	0.0	7,000
6275375 Energy Resources Surcharge Program			0.0	7,000	0.0	7,000	0.0	7,000
Total Program Changes			0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Fund Changes								
Amount Funded by 7600-001-0465-2018			0.0	7,000	0.0	7,000	0.0	7,000
Net Impact to Item			0.0	\$7,000	0.0	\$7,000	0.0	\$7,000

**Department of Finance
2020-21
Final Change Book**

**7600-001-0623-2018
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-085-BCP-2020-MR

Tax and Fee Program Changes and Technical Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			BCP for additional workload as a result of proposed trailer bills. Reappropriation of 2018-19 funds to ensure sufficient funding for CROS vendor payment.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	46,000	0.0	46,000	0.0	46,000
Total Category Changes			0.0	\$46,000	0.0	\$46,000	0.0	\$46,000
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration			0.0	46,000	0.0	46,000	0.0	46,000
6275200 Cigarette and Tobacco Products Tax Program			0.0	46,000	0.0	46,000	0.0	46,000
Total Program Changes			0.0	\$46,000	0.0	\$46,000	0.0	\$46,000
Fund Changes								
Amount Funded by 7600-001-0623-2018			0.0	46,000	0.0	46,000	0.0	46,000
Net Impact to Item			0.0	\$46,000	0.0	\$46,000	0.0	\$46,000

**Department of Finance
2020-21
Final Change Book**

**7600-001-0965-2018
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-085-BCP-2020-MR

Tax and Fee Program Changes and Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	BCP for additional workload as a result of proposed trailer bills. Reappropriation of 2018-19 funds to ensure sufficient funding for CROS vendor payment.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	1,000	0.0	1,000	0.0	1,000
6275075 Timber Tax Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 7600-001-0965-2018	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

**Department of Finance
2020-21
Final Change Book**

**7600-001-3015-2018
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-085-BCP-2020-MR

Tax and Fee Program Changes and Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	BCP for additional workload as a result of proposed trailer bills. Reappropriation of 2018-19 funds to ensure sufficient funding for CROS vendor payment.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	30,000	0.0	30,000	0.0	30,000
Total Category Changes	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	30,000	0.0	30,000	0.0	30,000
6275600 Natural Gas Surcharge Program	0.0	30,000	0.0	30,000	0.0	30,000
Total Program Changes	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000
Fund Changes						
Amount Funded by 7600-001-3015-2018	0.0	30,000	0.0	30,000	0.0	30,000
Net Impact to Item	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000

**Department of Finance
2020-21
Final Change Book**

**7600-001-3058-2018
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-085-BCP-2020-MR

Tax and Fee Program Changes and Technical Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			BCP for additional workload as a result of proposed trailer bills. Reappropriation of 2018-19 funds to ensure sufficient funding for CROS vendor payment.		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	0.0	2,000	0.0	2,000
Total Category Changes			0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration			0.0	2,000	0.0	2,000	0.0	2,000
6275400 Annual Water Rights Fee Program			0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes			0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes								
Amount Funded by 7600-001-3058-2018			0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item			0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

**Department of Finance
2020-21
Final Change Book**

**7600-001-3065-2018
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-085-BCP-2020-MR

Tax and Fee Program Changes and Technical Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			BCP for additional workload as a result of proposed trailer bills. Reappropriation of 2018-19 funds to ensure sufficient funding for CROS vendor payment.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes			0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration			0.0	6,000	0.0	6,000	0.0	6,000
6275525 E-Waste Recycling Fee Program			0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes			0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes								
Amount Funded by 7600-001-3065-2018			0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item			0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2020-21
Final Change Book**

**7600-001-3067-2018
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-085-BCP-2020-MR

Tax and Fee Program Changes and Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	BCP for additional workload as a result of proposed trailer bills. Reappropriation of 2018-19 funds to ensure sufficient funding for CROS vendor payment.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	1,000	0.0	1,000	0.0	1,000
6275225 Cigarette and Tobacco Products Licensing Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 7600-001-3067-2018	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

**Department of Finance
2020-21
Final Change Book**

**7600-001-3067-2020
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-087-BBA-2020-MR

Technical Adjustment 2020-21 CROS BCP

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	-2,000	0.0	-2,000	0.0	-2,000
6275225 Cigarette and Tobacco Products Licensing Program	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Fund Changes						
Amount Funded by 7600-001-3067-2020	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

**Department of Finance
2020-21
Final Change Book**

**7600-001-3212-2018
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-085-BCP-2020-MR

Tax and Fee Program Changes and Technical Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			BCP for additional workload as a result of proposed trailer bills. Reappropriation of 2018-19 funds to ensure sufficient funding for CROS vendor payment.		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								
6275 Administration of the California Department of Tax and Fee Administration			0.0	4,000	0.0	4,000	0.0	4,000
6275550 Lumber Fee Program			0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes			0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes								
Amount Funded by 7600-001-3212-2018			0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item			0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

**Department of Finance
2020-21
Final Change Book**

**7600-001-3270-2018
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-085-BCP-2020-MR

Tax and Fee Program Changes and Technical Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			BCP for additional workload as a result of proposed trailer bills. Reappropriation of 2018-19 funds to ensure sufficient funding for CROS vendor payment.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes			0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration			0.0	5,000	0.0	5,000	0.0	5,000
6275650 Prepaid Mobile Telephony Program			0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes			0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes								
Amount Funded by 7600-001-3270-2018			0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item			0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

**Department of Finance
2020-21
Final Change Book**

**7600-001-3366-2020
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-084-BBA-2020-MR

Adjustments per 2020-21 BCP E-Cigarette Tax Program

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	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						
6275 Administration of the California Department of Tax and Fee Administration	0.0	0	0.0	0	0.0	0
6275200 Cigarette and Tobacco Products Tax Program	-10.5	-9,865,000	-10.5	-9,865,000	-10.5	-9,865,000
6275750 Electronic Cigarette Products Tax Program	10.5	9,865,000	10.5	9,865,000	10.5	9,865,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7600-001-3366-2020	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
2020-21
Final Change Book**

**7600-001-3366-2020
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-085-BCP-2020-MR

Tax and Fee Program Changes and Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	BCP for additional workload as a result of proposed trailer bills. Reappropriation of 2018-19 funds to ensure sufficient funding for CROS vendor payment.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,600,000	0.0	3,600,000	0.0	3,600,000
Total Category Changes	0.0	\$3,600,000	0.0	\$3,600,000	0.0	\$3,600,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	3,600,000	0.0	3,600,000	0.0	3,600,000
6275750 Electronic Cigarette Products Tax Program	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 7600-001-3366-2020	0.0	3,600,000	0.0	3,600,000	0.0	3,600,000
Net Impact to Item	0.0	\$3,600,000	0.0	\$3,600,000	0.0	\$3,600,000

Department of Finance
2020-21
Final Change Book

7600-490-0000-2020
PROP 98: N

DEPT: California Department of Tax and Fee Administration

7600-085-BCP-2020-MR

Tax and Fee Program Changes and Technical Adjustment

	May Revision	Conference Committee	Enacted Budget
Summary:	BCP for additional workload as a result of proposed trailer bills. Reappropriation of 2018-19 funds to ensure sufficient funding for CROS vendor payment.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

**7600-501-0995-2018
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-085-BCP-2020-MR

Tax and Fee Program Changes and Technical Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			BCP for additional workload as a result of proposed trailer bills. Reappropriation of 2018-19 funds to ensure sufficient funding for CROS vendor payment.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	2,048,000	0.0	2,048,000	0.0	2,048,000
Total Category Changes			0.0	\$2,048,000	0.0	\$2,048,000	0.0	\$2,048,000
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration			0.0	2,048,000	0.0	2,048,000	0.0	2,048,000
6275100 Sales and Use Tax Program			0.0	2,033,000	0.0	2,033,000	0.0	2,033,000
6275125 Hazardous Substances Tax Program			0.0	9,000	0.0	9,000	0.0	9,000
6275175 Tire Recycling Fee Program			0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes			0.0	\$2,048,000	0.0	\$2,048,000	0.0	\$2,048,000
Fund Changes								
Amount Funded by 7600-501-0995-2018			0.0	2,048,000	0.0	2,048,000	0.0	2,048,000
Net Impact to Item			0.0	\$2,048,000	0.0	\$2,048,000	0.0	\$2,048,000

**Department of Finance
2020-21
Final Change Book**

**7600-501-0995-2020
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-085-BCP-2020-MR

Tax and Fee Program Changes and Technical Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			BCP for additional workload as a result of proposed trailer bills. Reappropriation of 2018-19 funds to ensure sufficient funding for CROS vendor payment.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			11.5	688,000	0.0	0	0.0	0
Staff Benefits			0.0	380,000	0.0	0	0.0	0
Operating Expenses and Equipment			0.0	582,000	0.0	0	0.0	0
Total Category Changes			11.5	\$1,650,000	0.0	\$0	0.0	\$0
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration			11.5	1,650,000	0.0	0	0.0	0
6275125 Hazardous Substances Tax Program			11.5	1,650,000	0.0	0	0.0	0
Total Program Changes			11.5	\$1,650,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 7600-501-0995-2020			11.5	1,650,000	0.0	0	0.0	0
Net Impact to Item			11.5	\$1,650,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**7600-501-3304-2016
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-083-BBA-2020-MR

Prop 56 Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.5	315,000	0.5	315,000	0.5	315,000
Staff Benefits	0.0	48,000	0.0	48,000	0.0	48,000
Operating Expenses and Equipment	0.0	22,000	0.0	22,000	0.0	22,000
Total Category Changes	0.5	\$385,000	0.5	\$385,000	0.5	\$385,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.5	385,000	0.5	385,000	0.5	385,000
6275200 Cigarette and Tobacco Products Tax Program	0.5	385,000	0.5	385,000	0.5	385,000
Total Program Changes	0.5	\$385,000	0.5	\$385,000	0.5	\$385,000
Fund Changes						
Amount Funded by 7600-501-3304-2016	0.5	385,000	0.5	385,000	0.5	385,000
Net Impact to Item	0.5	\$385,000	0.5	\$385,000	0.5	\$385,000

**Department of Finance
2020-21
Final Change Book**

**7600-501-3304-2016
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-087-BBA-2020-MR

Technical Adjustment 2020-21 CROS BCP

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	2,000	0.0	2,000	0.0	2,000
6275200 Cigarette and Tobacco Products Tax Program	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 7600-501-3304-2016	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

**Department of Finance
2020-21
Final Change Book**

**7600-502-3304-2016
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-083-BBA-2020-MR

Prop 56 Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.5	-315,000	-0.5	-315,000	-0.5	-315,000
Staff Benefits	0.0	-48,000	0.0	-48,000	0.0	-48,000
Operating Expenses and Equipment	0.0	-22,000	0.0	-22,000	0.0	-22,000
Total Category Changes	-0.5	\$-385,000	-0.5	\$-385,000	-0.5	\$-385,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	-0.5	-385,000	-0.5	-385,000	-0.5	-385,000
6275200 Cigarette and Tobacco Products Tax Program	-0.5	-385,000	-0.5	-385,000	-0.5	-385,000
Total Program Changes	-0.5	\$-385,000	-0.5	\$-385,000	-0.5	\$-385,000
Fund Changes						
Amount Funded by 7600-502-3304-2016	-0.5	-385,000	-0.5	-385,000	-0.5	-385,000
Net Impact to Item	-0.5	\$-385,000	-0.5	\$-385,000	-0.5	\$-385,000

**Department of Finance
2020-21
Final Change Book**

**7730-001-0001-2019
PROP 98: N**

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-034-BBA-2020-MR

Reappropriation for Item 7730-001-0001

	May Revision		Conference Committee		Enacted Budget	
Summary:	This item reappropriates up to \$8 million in administrative funds to accommodate postponement of the 2019 tax year filing deadline to July 15, 2020.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	6,400,000	0.0	6,400,000	0.0	6,400,000
Operating Expenses and Equipment	0.0	1,600,000	0.0	1,600,000	0.0	1,600,000
Total Category Changes	0.0	\$8,000,000	0.0	\$8,000,000	0.0	\$8,000,000
Program Changes						
6280 Tax Programs	0.0	8,000,000	0.0	8,000,000	0.0	8,000,000
6280010 Personal Income Tax	0.0	5,200,000	0.0	5,200,000	0.0	5,200,000
6280019 Corporation Tax	0.0	2,800,000	0.0	2,800,000	0.0	2,800,000
Total Program Changes	0.0	\$8,000,000	0.0	\$8,000,000	0.0	\$8,000,000
Fund Changes						
Amount Funded by 7730-001-0001-2019	0.0	8,000,000	0.0	8,000,000	0.0	8,000,000
Net Impact to Item	0.0	\$8,000,000	0.0	\$8,000,000	0.0	\$8,000,000

**Department of Finance
2020-21
Final Change Book**

7730-001-0001-2020
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-031-BCP-2020-MR

Mainframe Enterprise Server Refresh

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of BCP approved in GB, but denied in MR		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-5,801,000	0.0	-5,801,000	0.0	-5,801,000
Total Category Changes			0.0	\$-5,801,000	0.0	\$-5,801,000	0.0	\$-5,801,000
Program Changes								
6280 Tax Programs			0.0	-5,801,000	0.0	-5,801,000	0.0	-5,801,000
6280010 Personal Income Tax			0.0	-3,829,000	0.0	-3,829,000	0.0	-3,829,000
6280019 Corporation Tax			0.0	-1,972,000	0.0	-1,972,000	0.0	-1,972,000
Total Program Changes			0.0	\$-5,801,000	0.0	\$-5,801,000	0.0	\$-5,801,000
Fund Changes								
Amount Funded by 7730-001-0001-2020			0.0	-5,801,000	0.0	-5,801,000	0.0	-5,801,000
Net Impact to Item			0.0	\$-5,801,000	0.0	\$-5,801,000	0.0	\$-5,801,000

**Department of Finance
2020-21
Final Change Book**

**7730-001-0001-2020
PROP 98: N**

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-032-BCP-2020-MR

Enterprise Data to Revenue Project (EDR2) - Phase 2

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of BCP approved in GB, but denied in MR		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-10.0	-581,000	-10.0	-581,000	-10.0	-581,000	-10.0	-581,000
Staff Benefits	0.0	-324,000	0.0	-324,000	0.0	-324,000	0.0	-324,000
Operating Expenses and Equipment	0.0	-207,000	0.0	-207,000	0.0	-207,000	0.0	-207,000
Total Category Changes	-10.0	\$-1,112,000	-10.0	\$-1,112,000	-10.0	\$-1,112,000	-10.0	\$-1,112,000
Program Changes								
6280 Tax Programs	-10.0	-1,112,000	-10.0	-1,112,000	-10.0	-1,112,000	-10.0	-1,112,000
6280010 Personal Income Tax	-7.0	-734,000	-7.0	-734,000	-7.0	-734,000	-7.0	-734,000
6280019 Corporation Tax	-3.0	-378,000	-3.0	-378,000	-3.0	-378,000	-3.0	-378,000
Total Program Changes	-10.0	\$-1,112,000	-10.0	\$-1,112,000	-10.0	\$-1,112,000	-10.0	\$-1,112,000
Fund Changes								
Amount Funded by 7730-001-0001-2020	-10.0	-1,112,000	-10.0	-1,112,000	-10.0	-1,112,000	-10.0	-1,112,000
Net Impact to Item	-10.0	\$-1,112,000	-10.0	\$-1,112,000	-10.0	\$-1,112,000	-10.0	\$-1,112,000

Department of Finance
2020-21
Final Change Book

7730-001-0001-2020
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-036-BCP-2020-MR

Earned Income Tax Credit (EITC) and Voluntary Income Tax
Assistance (VITA) Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of GB approved BCP		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-5.0	-383,000	-5.0	-383,000	-5.0	-383,000
Staff Benefits	0.0	-216,000	0.0	-216,000	0.0	-216,000
Operating Expenses and Equipment	0.0	-613,000	0.0	-613,000	0.0	-613,000
Total Category Changes	-5.0	\$-1,212,000	-5.0	\$-1,212,000	-5.0	\$-1,212,000
Program Changes						
6280 Tax Programs	-5.0	-1,212,000	-5.0	-1,212,000	-5.0	-1,212,000
6280025 Earned Income Tax Credit	-5.0	-1,212,000	-5.0	-1,212,000	-5.0	-1,212,000
Total Program Changes	-5.0	\$-1,212,000	-5.0	\$-1,212,000	-5.0	\$-1,212,000
Fund Changes						
Amount Funded by 7730-001-0001-2020	-5.0	-1,212,000	-5.0	-1,212,000	-5.0	-1,212,000
Net Impact to Item	-5.0	\$-1,212,000	-5.0	\$-1,212,000	-5.0	\$-1,212,000

**Department of Finance
2020-21
Final Change Book**

**7730-001-0001-2020
PROP 98: N**

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-037-BBA-2020-MR

EITC and VITA Program Funding

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Approved Appropriation at GB		The Legislature rejected the \$10 million reduction, and instead appropriated \$5 million for EITC and VITA Program funding.		The Legislature rejected the \$10 million reduction, and instead appropriated \$5 million for EITC and VITA Program funding.	
Category Changes			Positions	Whole Dollars			Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-10,000,000			0.0	-5,000,000
Total Category Changes			0.0	\$-10,000,000			0.0	\$-5,000,000
Program Changes								
6280 Tax Programs			0.0	-10,000,000			0.0	-5,000,000
6280025 Earned Income Tax Credit			0.0	-10,000,000			0.0	-5,000,000
Total Program Changes			0.0	\$-10,000,000			0.0	\$-5,000,000
Fund Changes								
Amount Funded by 7730-001-0001-2020			0.0	-10,000,000			0.0	-5,000,000
Net Impact to Item			0.0	\$-10,000,000			0.0	\$-5,000,000

Department of Finance
2020-21
Final Change Book

7730-001-0001-2020
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-038-BBA-2020-MR

Individual Health Mandate and Expanded Subsidies Position
Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-18.0	0	-18.0	0	-18.0	0
Total Category Changes	-18.0	\$0	-18.0	\$0	-18.0	\$0
Program Changes						
6280 Tax Programs	-18.0	0	-18.0	0	-18.0	0
6280010 Personal Income Tax	-18.0	0	-18.0	0	-18.0	0
Total Program Changes	-18.0	\$0	-18.0	\$0	-18.0	\$0
Fund Changes						
Amount Funded by 7730-001-0001-2020	-18.0	0	-18.0	0	-18.0	0
Net Impact to Item	-18.0	\$0	-18.0	\$0	-18.0	\$0

**Department of Finance
2020-21
Final Change Book**

**7730-001-0001-2020
PROP 98: N**

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-039-BCP-2020-L

FTB Funding for Individual Tax Identification Numbers

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	12.0	775,000	12.0	775,000
Staff Benefits	0.0	0	0.0	455,000	0.0	455,000
Operating Expenses and Equipment	0.0	0	0.0	168,000	0.0	168,000
Total Category Changes	0.0	\$0	12.0	\$1,398,000	12.0	\$1,398,000
Program Changes						
6280 Tax Programs	0.0	0	12.0	1,398,000	12.0	1,398,000
6280025 Earned Income Tax Credit	0.0	0	12.0	1,398,000	12.0	1,398,000
Total Program Changes	0.0	\$0	12.0	\$1,398,000	12.0	\$1,398,000
Fund Changes						
Amount Funded by 7730-001-0001-2020	0.0	0	12.0	1,398,000	12.0	1,398,000
Net Impact to Item	0.0	\$0	12.0	\$1,398,000	12.0	\$1,398,000

**Department of Finance
2020-21
Final Change Book**

7730-001-0044-2020
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-031-BCP-2020-MR

Mainframe Enterprise Server Refresh

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of BCP approved in GB, but denied in MR		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-47,000	0.0	-47,000	0.0	-47,000
Total Category Changes		0.0	\$-47,000	0.0	\$-47,000	0.0	\$-47,000
Program Changes							
6290 Department of Motor Vehicles Collections Program		0.0	-47,000	0.0	-47,000	0.0	-47,000
Total Program Changes		0.0	\$-47,000	0.0	\$-47,000	0.0	\$-47,000
Fund Changes							
Amount Funded by 7730-001-0044-2020		0.0	-47,000	0.0	-47,000	0.0	-47,000
Net Impact to Item		0.0	\$-47,000	0.0	\$-47,000	0.0	\$-47,000

**Department of Finance
2020-21
Final Change Book**

7730-001-0044-2020
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-033-BCP-2020-MR

Vehicle Registration Collections (VRC)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of BCP approved in GB, but denied in MR		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-660,000	0.0	-660,000	0.0	-660,000
Total Category Changes		0.0	\$-660,000	0.0	\$-660,000	0.0	\$-660,000
Program Changes							
6290 Department of Motor Vehicles Collections Program		0.0	-660,000	0.0	-660,000	0.0	-660,000
Total Program Changes		0.0	\$-660,000	0.0	\$-660,000	0.0	\$-660,000
Fund Changes							
Amount Funded by 7730-001-0044-2020		0.0	-660,000	0.0	-660,000	0.0	-660,000
Net Impact to Item		0.0	\$-660,000	0.0	\$-660,000	0.0	\$-660,000

**Department of Finance
2020-21
Final Change Book**

7730-001-0064-2020
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-031-BCP-2020-MR

Mainframe Enterprise Server Refresh

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of BCP approved in GB, but denied in MR		Approved as Budgeted		Approved as Budgeted	
			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								
6290 Department of Motor Vehicles Collections Program			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 7730-001-0064-2020			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

**Department of Finance
2020-21
Final Change Book**

7730-001-0064-2020
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-033-BCP-2020-MR

Vehicle Registration Collections (VRC)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of BCP approved in GB, but denied in MR		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-1,243,000	0.0	-1,243,000	0.0	-1,243,000
Total Category Changes		0.0	\$-1,243,000	0.0	\$-1,243,000	0.0	\$-1,243,000
Program Changes							
6290 Department of Motor Vehicles Collections Program		0.0	-1,243,000	0.0	-1,243,000	0.0	-1,243,000
Total Program Changes		0.0	\$-1,243,000	0.0	\$-1,243,000	0.0	\$-1,243,000
Fund Changes							
Amount Funded by 7730-001-0064-2020		0.0	-1,243,000	0.0	-1,243,000	0.0	-1,243,000
Net Impact to Item		0.0	\$-1,243,000	0.0	\$-1,243,000	0.0	\$-1,243,000

**Department of Finance
2020-21
Final Change Book**

7730-001-0242-2020
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-031-BCP-2020-MR

Mainframe Enterprise Server Refresh

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of BCP approved in GB, but denied in MR		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-125,000	0.0	-125,000	0.0	-125,000
Total Category Changes			0.0	\$-125,000	0.0	\$-125,000	0.0	\$-125,000
Program Changes								
6295 Court Collection Program			0.0	-125,000	0.0	-125,000	0.0	-125,000
Total Program Changes			0.0	\$-125,000	0.0	\$-125,000	0.0	\$-125,000
Fund Changes								
Amount Funded by 7730-001-0242-2020			0.0	-125,000	0.0	-125,000	0.0	-125,000
Net Impact to Item			0.0	\$-125,000	0.0	\$-125,000	0.0	\$-125,000

Department of Finance
2020-21
Final Change Book

7730-490-0000-2020
PROP 98: N

DEPT: Franchise Tax Board

7730-034-BBA-2020-MR

Reappropriation for Item 7730-001-0001

	May Revision	Conference Committee	Enacted Budget
Summary:	This item reappropriates up to \$8 million in administrative funds to accommodate postponement of the 2019 tax year filing deadline to July 15, 2020.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

**7760-001-0001-2020
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-064-BCP-2020-MR

**May Revision Facilities Management Division Elevator Deferred
Maintenance**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Requests the removal of \$14,196,000 one-time General Fund for the Hiram Johnson building's elevator deferred maintenance project.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-14,196,000	0.0	-14,196,000	0.0	-14,196,000
Total Category Changes			0.0	\$-14,196,000	0.0	\$-14,196,000	0.0	\$-14,196,000
Program Changes								
6324 Facilities Management Division			0.0	-14,196,000	0.0	-14,196,000	0.0	-14,196,000
6324046 Facilities Management Division			0.0	-14,196,000	0.0	-14,196,000	0.0	-14,196,000
Total Program Changes			0.0	\$-14,196,000	0.0	\$-14,196,000	0.0	\$-14,196,000
Fund Changes								
Amount Funded by 7760-001-0001-2020			0.0	-14,196,000	0.0	-14,196,000	0.0	-14,196,000
Net Impact to Item			0.0	\$-14,196,000	0.0	\$-14,196,000	0.0	\$-14,196,000

**Department of Finance
2020-21
Final Change Book**

**7760-001-0001-2020
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-067-BCP-2020-MR

**May Revision Electric Vehicle Service Equipment Assessments
and Infrastructure**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Requests the removal of \$14,956,000 one-time General Fund for the performance of site assessments for and installations of electric vehicle service equipment at state workspace and fleet vehicle parking lots.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-560,000	-1.0	-560,000	-1.0	-560,000
Staff Benefits	0.0	-311,000	0.0	-311,000	0.0	-311,000
Operating Expenses and Equipment	0.0	-14,085,000	0.0	-14,085,000	0.0	-14,085,000
Total Category Changes	-1.0	\$-14,956,000	-1.0	\$-14,956,000	-1.0	\$-14,956,000
Program Changes						
6330 Statewide Support Services	-1.0	-14,956,000	-1.0	-14,956,000	-1.0	-14,956,000
6330082 Office of Sustainability	-1.0	-14,956,000	-1.0	-14,956,000	-1.0	-14,956,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-589,000	0.0	-589,000	0.0	-589,000
9900200 Administration - Distributed	0.0	589,000	0.0	589,000	0.0	589,000
Total Program Changes	-1.0	\$-14,956,000	-1.0	\$-14,956,000	-1.0	\$-14,956,000
Fund Changes						
Amount Funded by 7760-001-0001-2020	-1.0	-14,956,000	-1.0	-14,956,000	-1.0	-14,956,000
Net Impact to Item	-1.0	\$-14,956,000	-1.0	\$-14,956,000	-1.0	\$-14,956,000

**Department of Finance
2020-21
Final Change Book**

7760-001-0557-2020
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-052-BCP-2020-MR

**Toxic Substances Control Account Appropriation for Government
Claim Payment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Requests an appropriation of \$25,000 from the Toxic Substances Control Account for the payment of a government claim approved pursuant to Health and Safety Code section 25372.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	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						
6330 Statewide Support Services	0.0	25,000	0.0	25,000	0.0	25,000
6330037 Legal Services	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 7760-001-0557-2020	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
2020-21
Final Change Book**

**7760-001-0666-2020
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-017-BCP-2020-GB

California Pharmaceutical Collaborative Local Outreach

Summary:	May Revision		Conference Committee Approved as Budgeted-Adopt Placeholder Supplemental Reporting Language		Enacted Budget Approved as Budgeted-Adopt Placeholder Supplemental Reporting Language	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	336,000	4.0	336,000	4.0	336,000
Staff Benefits	0.0	187,000	0.0	187,000	0.0	187,000
Operating Expenses and Equipment	0.0	200,000	0.0	200,000	0.0	200,000
Total Category Changes	4.0	\$723,000	4.0	\$723,000	4.0	\$723,000
Program Changes						
6330 Statewide Support Services	4.0	723,000	4.0	723,000	4.0	723,000
6330046 Procurement	4.0	723,000	4.0	723,000	4.0	723,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	72,000	0.0	72,000	0.0	72,000
9900200 Administration - Distributed	0.0	-72,000	0.0	-72,000	0.0	-72,000
Total Program Changes	4.0	\$723,000	4.0	\$723,000	4.0	\$723,000
Fund Changes						
Amount Funded by 7760-001-0666-2020	4.0	723,000	4.0	723,000	4.0	723,000
Net Impact to Item	4.0	\$723,000	4.0	\$723,000	4.0	\$723,000

**Department of Finance
2020-21
Final Change Book**

**7760-001-0666-2020
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-066-BCP-2020-MR

**May Revision Office of Administrative Hearings Special Education
Division Workload Increase**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Requests the removal of \$1,232,000 ongoing Service Revolving Fund for the Office of Administrative Hearings' Special Education Division.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-491,000	0.0	-491,000	0.0	-491,000
Staff Benefits	0.0	-273,000	0.0	-273,000	0.0	-273,000
Operating Expenses and Equipment	0.0	-468,000	0.0	-468,000	0.0	-468,000
Total Category Changes	0.0	\$-1,232,000	0.0	\$-1,232,000	0.0	\$-1,232,000
Program Changes						
6330 Statewide Support Services	0.0	-1,232,000	0.0	-1,232,000	0.0	-1,232,000
6330010 Administrative Hearings	0.0	-1,232,000	0.0	-1,232,000	0.0	-1,232,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-127,000	0.0	-127,000	0.0	-127,000
9900200 Administration - Distributed	0.0	127,000	0.0	127,000	0.0	127,000
Total Program Changes	0.0	\$-1,232,000	0.0	\$-1,232,000	0.0	\$-1,232,000
Fund Changes						
Amount Funded by 7760-001-0666-2020	0.0	-1,232,000	0.0	-1,232,000	0.0	-1,232,000
Net Impact to Item	0.0	\$-1,232,000	0.0	\$-1,232,000	0.0	\$-1,232,000

**Department of Finance
2020-21
Final Change Book**

**7760-001-0666-2020
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-067-BCP-2020-MR

**May Revision Electric Vehicle Service Equipment Assessments
and Infrastructure**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Requests the removal of \$14,956,000 one-time General Fund for the performance of site assessments for and installations of electric vehicle service equipment at state workspace and fleet vehicle parking lots.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	560,000	1.0	560,000	1.0	560,000
Staff Benefits	0.0	311,000	0.0	311,000	0.0	311,000
Operating Expenses and Equipment	0.0	-871,000	0.0	-871,000	0.0	-871,000
Total Category Changes	1.0	\$0	1.0	\$0	1.0	\$0
Program Changes						
6330 Statewide Support Services	1.0	0	1.0	0	1.0	0
6330082 Office of Sustainability	1.0	0	1.0	0	1.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	589,000	0.0	589,000	0.0	589,000
9900200 Administration - Distributed	0.0	-589,000	0.0	-589,000	0.0	-589,000
Total Program Changes	1.0	\$0	1.0	\$0	1.0	\$0
Fund Changes						
Amount Funded by 7760-001-0666-2020	1.0	0	1.0	0	1.0	0
Net Impact to Item	1.0	\$0	1.0	\$0	1.0	\$0

**Department of Finance
2020-21
Final Change Book**

**7760-011-0006-2020
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-085-BCP-2020-MR

**Loan from Disability Access Account (0006) to General Fund
(0001) per Item 7760-011-0006, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Requests the authorization of a loan of up to \$35,000,000 from the Disability Access Account to the General Fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			0.0	(35,000,000)	0.0	(35,000,000)	0.0	(35,000,000)
Total Category Changes			0.0	\$(35,000,000)	0.0	\$(35,000,000)	0.0	\$(35,000,000)
Program Changes								
9900 Administration - Total			0.0	(35,000,000)	0.0	(35,000,000)	0.0	(35,000,000)
9900100 Administration			0.0	(35,000,000)	0.0	(35,000,000)	0.0	(35,000,000)
Total Program Changes			0.0	\$(35,000,000)	0.0	\$(35,000,000)	0.0	\$(35,000,000)
Fund Changes								
Amount Funded by 7760-011-0006-2020			0.0	(35,000,000)	0.0	(35,000,000)	0.0	(35,000,000)
Net Impact to Item			0.0	\$(35,000,000)	0.0	\$(35,000,000)	0.0	\$(35,000,000)

**Department of Finance
2020-21
Final Change Book**

7760-011-0328-2020
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-086-BCP-2020-MR

**Loan from Public School Planning, Design and Construction
Review Revolving Fund (0328) to General Fund (0001) per Item
7760-011-0328, Budget Act of 2020**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Requests the authorization of a loan of up to \$35,000,000 from the Public School Planning, Design and Construction Review Revolving Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds	0.0	(35,000,000)	0.0	(35,000,000)	0.0	(35,000,000)
Total Category Changes	0.0	\$(35,000,000)	0.0	\$(35,000,000)	0.0	\$(35,000,000)
Program Changes						
9900 Administration - Total	0.0	(35,000,000)	0.0	(35,000,000)	0.0	(35,000,000)
9900100 Administration	0.0	(35,000,000)	0.0	(35,000,000)	0.0	(35,000,000)
Total Program Changes	0.0	\$(35,000,000)	0.0	\$(35,000,000)	0.0	\$(35,000,000)
Fund Changes						
Amount Funded by 7760-011-0328-2020	0.0	(35,000,000)	0.0	(35,000,000)	0.0	(35,000,000)
Net Impact to Item	0.0	\$(35,000,000)	0.0	\$(35,000,000)	0.0	\$(35,000,000)

**Department of Finance
2020-21
Final Change Book**

7760-011-3144-2020
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-087-BCP-2020-MR

Loan from Building Standards Administration Special Revolving Fund (3144) to General Fund (0001) per Item 7760-011-3144, Budget Act of 2020

	May Revision		Conference Committee		Enacted Budget	
Summary:	Requests the authorization of a loan of up to \$7,400,000 from the Building Standards Administration Special Revolving Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds	0.0	(7,400,000)	0.0	(7,400,000)	0.0	(7,400,000)
Total Category Changes	0.0	\$(7,400,000)	0.0	\$(7,400,000)	0.0	\$(7,400,000)
Program Changes						
9900 Administration - Total	0.0	(7,400,000)	0.0	(7,400,000)	0.0	(7,400,000)
9900100 Administration	0.0	(7,400,000)	0.0	(7,400,000)	0.0	(7,400,000)
Total Program Changes	0.0	\$(7,400,000)	0.0	\$(7,400,000)	0.0	\$(7,400,000)
Fund Changes						
Amount Funded by 7760-011-3144-2020	0.0	(7,400,000)	0.0	(7,400,000)	0.0	(7,400,000)
Net Impact to Item	0.0	\$(7,400,000)	0.0	\$(7,400,000)	0.0	\$(7,400,000)

**Department of Finance
2020-21
Final Change Book**

**7760-301-0660-2020
PROP 98: N**

**DEPT: Department of General Services
CAPITAL OUTLAY**

7760-023-COBCP-2020-GB

0000955 - Sacramento Region: Jesse Unruh Building Renovation

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$2 million lease-revenue bond financing (for a total project cost of \$118.8 million) for the design-build phase of the project, to incorporate improvements to the Capitol Plaza and restoration of the State Capitol Fountain. The Legislature also adopted budget bill language that prohibits the demolition of the State Capitol Fountain.		The Legislature added \$2 million lease-revenue bond financing (for a total project cost of \$118.8 million) for the design-build phase of the project, to incorporate improvements to the Capitol Plaza and restoration of the State Capitol Fountain. The Legislature also adopted budget bill language that prohibits the demolition of the State Capitol Fountain.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	116,786,000	0.0	118,786,000	0.0	118,786,000
Total Category Changes	0.0	\$116,786,000	0.0	\$118,786,000	0.0	\$118,786,000
Program Changes						
6340 Capital Outlay	0.0	116,786,000	0.0	118,786,000	0.0	118,786,000
Total Program Changes	0.0	\$116,786,000	0.0	\$118,786,000	0.0	\$118,786,000
Project Changes						
0000955 Sacramento Region: Jesse Unruh Building Renovation	0.0	116,786,000	0.0	118,786,000	0.0	118,786,000
Design Build	0.0	116,786,000	0.0	118,786,000	0.0	118,786,000
Design Build-Contract	0.0	91,724,000	0.0	93,724,000	0.0	93,724,000
Design Build-Contingency	0.0	6,421,000	0.0	6,421,000	0.0	6,421,000
Design Build-A&E	0.0	4,079,000	0.0	4,079,000	0.0	4,079,000
Design Build-Other	0.0	14,562,000	0.0	14,562,000	0.0	14,562,000
Total Project Changes	0.0	\$116,786,000	0.0	\$118,786,000	0.0	\$118,786,000

	Department of Finance					
	2020-21					
	Final Change Book					
Fund Changes						
Amount Funded by 7760-301-0660-2020	0.0	116,786,000	0.0	118,786,000	0.0	118,786,000
Net Impact to Item	0.0	\$116,786,000	0.0	\$118,786,000	0.0	\$118,786,000

**Department of Finance
2020-21
Final Change Book**

**7760-301-0660-2020
PROP 98: N**

**DEPT: Department of General Services
CAPITAL OUTLAY**

7760-076-COBCP-2020-MR

**Withdrawal of 0000952 - Sacramento Region: Gregory Bateson
Building Renovation**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-183,559,000	0.0	-183,559,000	0.0	-183,559,000
Total Category Changes		0.0	\$-183,559,000	0.0	\$-183,559,000	0.0	\$-183,559,000
Program Changes							
6340 Capital Outlay		0.0	-183,559,000	0.0	-183,559,000	0.0	-183,559,000
Total Program Changes		0.0	\$-183,559,000	0.0	\$-183,559,000	0.0	\$-183,559,000
Project Changes							
0000952 Sacramento Region: Gregory Bateson Building Renovation		0.0	-183,559,000	0.0	-183,559,000	0.0	-183,559,000
Design Build		0.0	-183,559,000	0.0	-183,559,000	0.0	-183,559,000
Design Build-Contract		0.0	-150,157,000	0.0	-150,157,000	0.0	-150,157,000
Design Build-Contingency		0.0	-10,511,000	0.0	-10,511,000	0.0	-10,511,000
Design Build-A&E		0.0	-3,977,000	0.0	-3,977,000	0.0	-3,977,000
Design Build-Other		0.0	-18,914,000	0.0	-18,914,000	0.0	-18,914,000
Total Project Changes		0.0	\$-183,559,000	0.0	\$-183,559,000	0.0	\$-183,559,000
Fund Changes							
Amount Funded by 7760-301-0660-2020		0.0	-183,559,000	0.0	-183,559,000	0.0	-183,559,000
Net Impact to Item		0.0	\$-183,559,000	0.0	\$-183,559,000	0.0	\$-183,559,000

**Department of Finance
2020-21
Final Change Book**

**7760-301-0660-2020
PROP 98: N**

**DEPT: Department of General Services
CAPITAL OUTLAY**

7760-077-COBCP-2020-MR

**Withdrawal of 0000955 - Sacramento Region: Jesse Unruh
Building Renovation**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-116,786,000	0.0	-116,786,000	0.0	-116,786,000
Total Category Changes		0.0	\$-116,786,000	0.0	\$-116,786,000	0.0	\$-116,786,000
Program Changes							
6340 Capital Outlay		0.0	-116,786,000	0.0	-116,786,000	0.0	-116,786,000
Total Program Changes		0.0	\$-116,786,000	0.0	\$-116,786,000	0.0	\$-116,786,000
Project Changes							
0000955 Sacramento Region: Jesse Unruh Building Renovation		0.0	-116,786,000	0.0	-116,786,000	0.0	-116,786,000
Design Build		0.0	-116,786,000	0.0	-116,786,000	0.0	-116,786,000
Design Build-Contract		0.0	-91,724,000	0.0	-91,724,000	0.0	-91,724,000
Design Build-Contingency		0.0	-6,421,000	0.0	-6,421,000	0.0	-6,421,000
Design Build-A&E		0.0	-4,079,000	0.0	-4,079,000	0.0	-4,079,000
Design Build-Other		0.0	-14,562,000	0.0	-14,562,000	0.0	-14,562,000
Total Project Changes		0.0	\$-116,786,000	0.0	\$-116,786,000	0.0	\$-116,786,000
Fund Changes							
Amount Funded by 7760-301-0660-2020		0.0	-116,786,000	0.0	-116,786,000	0.0	-116,786,000
Net Impact to Item		0.0	\$-116,786,000	0.0	\$-116,786,000	0.0	\$-116,786,000

**Department of Finance
2020-21
Final Change Book**

**7760-301-0660-2020
PROP 98: N**

**DEPT: Department of General Services
CAPITAL OUTLAY**

7760-078-COBCP-2020-MR

**Withdrawal of 0002632 - Sacramento Region: Resources Building
Renovation**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-421,335,000	0.0	-421,335,000	0.0	-421,335,000
Total Category Changes		0.0	\$-421,335,000	0.0	\$-421,335,000	0.0	\$-421,335,000
Program Changes							
6340 Capital Outlay		0.0	-421,335,000	0.0	-421,335,000	0.0	-421,335,000
Total Program Changes		0.0	\$-421,335,000	0.0	\$-421,335,000	0.0	\$-421,335,000
Project Changes							
0002632 Sacramento Region: Resources Building Renovation		0.0	-421,335,000	0.0	-421,335,000	0.0	-421,335,000
Design Build		0.0	-421,335,000	0.0	-421,335,000	0.0	-421,335,000
Design Build-Contract		0.0	-345,953,000	0.0	-345,953,000	0.0	-345,953,000
Design Build-Contingency		0.0	-24,217,000	0.0	-24,217,000	0.0	-24,217,000
Design Build-A&E		0.0	-6,030,000	0.0	-6,030,000	0.0	-6,030,000
Design Build-Other		0.0	-45,135,000	0.0	-45,135,000	0.0	-45,135,000
Total Project Changes		0.0	\$-421,335,000	0.0	\$-421,335,000	0.0	\$-421,335,000
Fund Changes							
Amount Funded by 7760-301-0660-2020		0.0	-421,335,000	0.0	-421,335,000	0.0	-421,335,000
Net Impact to Item		0.0	\$-421,335,000	0.0	\$-421,335,000	0.0	\$-421,335,000

**Department of Finance
2020-21
Final Change Book**

**7760-301-0660-2020
PROP 98: N**

**DEPT: Department of General Services
CAPITAL OUTLAY**

7760-090-COBCP-2020-L

**Technical Adjustment - Leg Change to GB Proposal - Sacramento
Region: Jesse Unruh Building Renovation**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved the MR proposal to withdraw the GB proposal for this project on 5/21. Consequently this adjustment removes the \$2 million lease-revenue bond financing added by the Legislature on 3/12 for the design-build phase of the project to incorporate improvements to the Capitol Plaza and restoration of the State Capitol Fountain.		The Legislature approved the MR proposal to withdraw the GB proposal for this project on 5/21. Consequently this adjustment removes the \$2 million lease-revenue bond financing added by the Legislature on 3/12 for the design-build phase of the project to incorporate improvements to the Capitol Plaza and restoration of the State Capitol Fountain.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	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						
6340 Capital Outlay	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
Project Changes						
0000955 Sacramento Region: Jesse Unruh Building Renovation	0.0	0	0.0	-2,000,000	0.0	-2,000,000
Design Build	0.0	0	0.0	-2,000,000	0.0	-2,000,000
Design Build-Contract	0.0	0	0.0	-2,000,000	0.0	-2,000,000
Total Project Changes	0.0	\$0	0.0	\$-2,000,000	0.0	\$-2,000,000
Fund Changes						
Amount Funded by 7760-301-0660-2020	0.0	0	0.0	-2,000,000	0.0	-2,000,000

	Department of Finance 2020-21 Final Change Book					
Net Impact to Item	0.0	\$0	0.0	\$-2,000,000	0.0	\$-2,000,000

**Department of Finance
2020-21
Final Change Book**

7760-311-3292-2020
PROP 98: N

DEPT: Department of General Services
CAPITAL OUTLAY

7760-088-COBCP-2020-MR

Transfer from the State Project Infrastructure Fund (3292) to the General Fund

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Transfer of \$754.2 million from the State Project Infrastructure Fund to the General Fund.		The Legislature reduced the MR proposal to transfer \$754.2 million from the State Project Infrastructure Fund to the General Fund to \$694.2 million.		The Legislature reduced the MR proposal to transfer \$754.2 million from the State Project Infrastructure Fund to the General Fund to \$694.2 million.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	(754,192,000)	0.0	(694,192,000)	0.0	(694,192,000)
Total Category Changes			0.0	\$(754,192,000)	0.0	\$(694,192,000)	0.0	\$(694,192,000)
Program Changes								
6340 Capital Outlay			0.0	(754,192,000)	0.0	(694,192,000)	0.0	(694,192,000)
Total Program Changes			0.0	\$(754,192,000)	0.0	\$(694,192,000)	0.0	\$(694,192,000)
Project Changes								
0000953 State Infrastructure Project			0.0	(754,192,000)	0.0	(694,192,000)	0.0	(694,192,000)
Total Project Changes			0.0	\$(754,192,000)	0.0	\$(694,192,000)	0.0	\$(694,192,000)
Fund Changes								
Amount Funded by 7760-311-3292-2020			0.0	(754,192,000)	0.0	(694,192,000)	0.0	(694,192,000)
Net Impact to Item			0.0	\$(754,192,000)	0.0	\$(694,192,000)	0.0	\$(694,192,000)

**Department of Finance
2020-21
Final Change Book**

**7870-601-3286-2016
PROP 98: N**

**DEPT: California Victim Compensation Board
LOCAL ASSISTANCE**

7870-021-BBA-2020-MR

Proposition 47 General Fund Transfer 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	-1,927,000	0.0	-1,927,000	0.0	-1,927,000
Total Category Changes	0.0	\$-1,927,000	0.0	\$-1,927,000	0.0	\$-1,927,000
Program Changes						
6380 Victim Compensation	0.0	-1,927,000	0.0	-1,927,000	0.0	-1,927,000
Total Program Changes	0.0	\$-1,927,000	0.0	\$-1,927,000	0.0	\$-1,927,000
Fund Changes						
Amount Funded by 7870-601-3286-2016	0.0	-1,927,000	0.0	-1,927,000	0.0	-1,927,000
Net Impact to Item	0.0	\$-1,927,000	0.0	\$-1,927,000	0.0	\$-1,927,000

**Department of Finance
2020-21
Final Change Book**

**7900-003-0830-2020
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-017-BBA-2020-MR

Current Year and Budget Year Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect CalPERS' 2020-21 approved budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense			0.0	(-209,465,000)	0.0	(-209,465,000)	0.0	(-209,465,000)
Total Category Changes			0.0	\$(-209,465,000)	0.0	\$(-209,465,000)	0.0	\$(-209,465,000)
								)
Program Changes								
6430 Benefit Payments			0.0	(-209,465,000)	0.0	(-209,465,000)	0.0	(-209,465,000)
Total Program Changes			0.0	\$(-209,465,000)	0.0	\$(-209,465,000)	0.0	\$(-209,465,000)
								)
Fund Changes								
Amount Funded by 7900-003-0830-2020			0.0	(-209,465,000)	0.0	(-209,465,000)	0.0	(-209,465,000)
Net Impact to Item			0.0	\$(-209,465,000)	0.0	\$(-209,465,000)	0.0	\$(-209,465,000)
								)

**Department of Finance
2020-21
Final Change Book**

7900-015-0815-2020
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-017-BBA-2020-MR

Current Year and Budget Year Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect CalPERS' 2020-21 approved budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	(-36,000)	0.0	(-36,000)	0.0	(-36,000)
Total Category Changes			0.0	\$(-36,000)	0.0	\$(-36,000)	0.0	\$(-36,000)
Program Changes								
6410 Retirement			0.0	(-36,000)	0.0	(-36,000)	0.0	(-36,000)
Total Program Changes			0.0	\$(-36,000)	0.0	\$(-36,000)	0.0	\$(-36,000)
Fund Changes								
Amount Funded by 7900-015-0815-2020			0.0	(-36,000)	0.0	(-36,000)	0.0	(-36,000)
Net Impact to Item			0.0	\$(-36,000)	0.0	\$(-36,000)	0.0	\$(-36,000)

**Department of Finance
2020-21
Final Change Book**

7900-015-0820-2020
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-017-BBA-2020-MR

Current Year and Budget Year Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect CalPERS' 2020-21 approved budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	(1,000)	0.0	(1,000)	0.0	(1,000)
Total Category Changes			0.0	\$(1,000)	0.0	\$(1,000)	0.0	\$(1,000)
Program Changes								
6410 Retirement			0.0	(1,000)	0.0	(1,000)	0.0	(1,000)
Total Program Changes			0.0	\$(1,000)	0.0	\$(1,000)	0.0	\$(1,000)
Fund Changes								
Amount Funded by 7900-015-0820-2020			0.0	(1,000)	0.0	(1,000)	0.0	(1,000)
Net Impact to Item			0.0	\$(1,000)	0.0	\$(1,000)	0.0	\$(1,000)

**Department of Finance
2020-21
Final Change Book**

**7900-015-0830-2020
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-017-BBA-2020-MR

Current Year and Budget Year Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect CalPERS' 2020-21 approved budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	(10,090,000)	0.0	(10,090,000)	0.0	(10,090,000)
Total Category Changes			0.0	\$(10,090,000)	0.0	\$(10,090,000)	0.0	\$(10,090,000)
Program Changes								
6410 Retirement			0.0	(1,699,000)	0.0	(1,699,000)	0.0	(1,699,000)
6420 Investment Operations			0.0	(4,994,000)	0.0	(4,994,000)	0.0	(4,994,000)
6425 Administration			0.0	(3,397,000)	0.0	(3,397,000)	0.0	(3,397,000)
Total Program Changes			0.0	\$(10,090,000)	0.0	\$(10,090,000)	0.0	\$(10,090,000)
Fund Changes								
Amount Funded by 7900-015-0830-2020			0.0	(10,090,000)	0.0	(10,090,000)	0.0	(10,090,000)
Net Impact to Item			0.0	\$(10,090,000)	0.0	\$(10,090,000)	0.0	\$(10,090,000)

**Department of Finance
2020-21
Final Change Book**

7900-015-0833-2020
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-017-BBA-2020-MR

Current Year and Budget Year Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect CalPERS' 2020-21 approved budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	(867,000)	0.0	(867,000)	0.0	(867,000)
Total Category Changes			0.0	\$(867,000)	0.0	\$(867,000)	0.0	\$(867,000)
Program Changes								
6410 Retirement			0.0	(867,000)	0.0	(867,000)	0.0	(867,000)
Total Program Changes			0.0	\$(867,000)	0.0	\$(867,000)	0.0	\$(867,000)
Fund Changes								
Amount Funded by 7900-015-0833-2020			0.0	(867,000)	0.0	(867,000)	0.0	(867,000)
Net Impact to Item			0.0	\$(867,000)	0.0	\$(867,000)	0.0	\$(867,000)

**Department of Finance
2020-21
Final Change Book**

7900-015-0849-2020
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-017-BBA-2020-MR

Current Year and Budget Year Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect CalPERS' 2020-21 approved budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			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								
6410 Retirement			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 7900-015-0849-2020			0.0	(121,000)	0.0	(121,000)	0.0	(121,000)
Net Impact to Item			0.0	\$(121,000)	0.0	\$(121,000)	0.0	\$(121,000)

**Department of Finance
2020-21
Final Change Book**

7900-015-0884-2020
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-017-BBA-2020-MR

Current Year and Budget Year Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect CalPERS' 2020-21 approved budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			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								
6410 Retirement			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 7900-015-0884-2020			0.0	(-14,000)	0.0	(-14,000)	0.0	(-14,000)
Net Impact to Item			0.0	\$(-14,000)	0.0	\$(-14,000)	0.0	\$(-14,000)

**Department of Finance
2020-21
Final Change Book**

**7900-501-0001-2020
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-016-BBA-2020-MR

Revised Estimates

	Summary:	May Revision		Conference Committee		Enacted Budget	
		State retirement contributions decrease due to change in employer contribution rates.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Special Items of Expense		0.0	(-13,216,000)	0.0	(-13,216,000)	0.0	(-13,216,000)
Total Category Changes		0.0	\$(-13,216,000)	0.0	\$(-13,216,000)	0.0	\$(-13,216,000)
Program Changes							
9990 Unscheduled Items of Appropriation		0.0	(-13,216,000)	0.0	(-13,216,000)	0.0	(-13,216,000)
Total Program Changes		0.0	\$(-13,216,000)	0.0	\$(-13,216,000)	0.0	\$(-13,216,000)
Fund Changes							
Amount Funded by 7900-501-0001-2020		0.0	(-13,216,000)	0.0	(-13,216,000)	0.0	(-13,216,000)
Net Impact to Item		0.0	\$(-13,216,000)	0.0	\$(-13,216,000)	0.0	\$(-13,216,000)

**Department of Finance
2020-21
Final Change Book**

**7900-501-0494-2020
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-016-BBA-2020-MR

Revised Estimates

	Summary:	May Revision		Conference Committee		Enacted Budget	
		State retirement contributions decrease due to change in employer contribution rates.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Special Items of Expense		0.0	(-22,042,000)	0.0	(-22,042,000)	0.0	(-22,042,000)
Total Category Changes		0.0	\$(-22,042,000)	0.0	\$(-22,042,000)	0.0	\$(-22,042,000)
Program Changes							
9990 Unscheduled Items of Appropriation		0.0	(-22,042,000)	0.0	(-22,042,000)	0.0	(-22,042,000)
Total Program Changes		0.0	\$(-22,042,000)	0.0	\$(-22,042,000)	0.0	\$(-22,042,000)
Fund Changes							
Amount Funded by 7900-501-0494-2020		0.0	(-22,042,000)	0.0	(-22,042,000)	0.0	(-22,042,000)
Net Impact to Item		0.0	\$(-22,042,000)	0.0	\$(-22,042,000)	0.0	\$(-22,042,000)

**Department of Finance
2020-21
Final Change Book**

7900-501-0815-1992
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-017-BBA-2020-MR

Current Year and Budget Year Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect CalPERS' 2020-21 approved budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-36,000	0.0	-36,000	0.0	-36,000
Total Category Changes			0.0	\$-36,000	0.0	\$-36,000	0.0	\$-36,000
Program Changes								
6410 Retirement			0.0	-36,000	0.0	-36,000	0.0	-36,000
Total Program Changes			0.0	\$-36,000	0.0	\$-36,000	0.0	\$-36,000
Fund Changes								
Amount Funded by 7900-501-0815-1992			0.0	-36,000	0.0	-36,000	0.0	-36,000
Net Impact to Item			0.0	\$-36,000	0.0	\$-36,000	0.0	\$-36,000

**Department of Finance
2020-21
Final Change Book**

**7900-501-0820-1992
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-017-BBA-2020-MR

Current Year and Budget Year Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect CalPERS' 2020-21 approved budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes			0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes								
6410 Retirement			0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes			0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes								
Amount Funded by 7900-501-0820-1992			0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item			0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

**Department of Finance
2020-21
Final Change Book**

**7900-501-0830-1992
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-017-BBA-2020-MR

Current Year and Budget Year Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect CalPERS' 2020-21 approved budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	11,398,000	0.0	11,398,000	0.0	11,398,000
Total Category Changes			0.0	\$11,398,000	0.0	\$11,398,000	0.0	\$11,398,000
Program Changes								
6410 Retirement			0.0	1,699,000	0.0	1,699,000	0.0	1,699,000
6420 Investment Operations			0.0	4,994,000	0.0	4,994,000	0.0	4,994,000
6425 Administration			0.0	4,705,000	0.0	4,705,000	0.0	4,705,000
Total Program Changes			0.0	\$11,398,000	0.0	\$11,398,000	0.0	\$11,398,000
Fund Changes								
Amount Funded by 7900-501-0830-1992			0.0	11,398,000	0.0	11,398,000	0.0	11,398,000
Reimbursements to 6425 Administration			0.0	-1,308,000	0.0	-1,308,000	0.0	-1,308,000
Net Impact to Item			0.0	\$10,090,000	0.0	\$10,090,000	0.0	\$10,090,000

**Department of Finance
2020-21
Final Change Book**

**7900-501-0833-1989
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-017-BBA-2020-MR

Current Year and Budget Year Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect CalPERS' 2020-21 approved budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	867,000	0.0	867,000	0.0	867,000
Total Category Changes			0.0	\$867,000	0.0	\$867,000	0.0	\$867,000
Program Changes								
6410 Retirement			0.0	867,000	0.0	867,000	0.0	867,000
Total Program Changes			0.0	\$867,000	0.0	\$867,000	0.0	\$867,000
Fund Changes								
Amount Funded by 7900-501-0833-1989			0.0	867,000	0.0	867,000	0.0	867,000
Net Impact to Item			0.0	\$867,000	0.0	\$867,000	0.0	\$867,000

**Department of Finance
2020-21
Final Change Book**

7900-501-0849-1990
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-017-BBA-2020-MR

Current Year and Budget Year Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect CalPERS' 2020-21 approved budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			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								
6410 Retirement			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 7900-501-0849-1990			0.0	121,000	0.0	121,000	0.0	121,000
Net Impact to Item			0.0	\$121,000	0.0	\$121,000	0.0	\$121,000

**Department of Finance
2020-21
Final Change Book**

7900-501-0884-2000
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-017-BBA-2020-MR

Current Year and Budget Year Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect CalPERS' 2020-21 approved budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			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								
6410 Retirement			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 7900-501-0884-2000			0.0	-14,000	0.0	-14,000	0.0	-14,000
Net Impact to Item			0.0	\$-14,000	0.0	\$-14,000	0.0	\$-14,000

**Department of Finance
2020-21
Final Change Book**

**7900-501-0988-2020
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-016-BBA-2020-MR

Revised Estimates

	Summary:	May Revision		Conference Committee		Enacted Budget	
		State retirement contributions decrease due to change in employer contribution rates.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Special Items of Expense		0.0	(-7,788,000)	0.0	(-7,788,000)	0.0	(-7,788,000)
Total Category Changes		0.0	\$(-7,788,000)	0.0	\$(-7,788,000)	0.0	\$(-7,788,000)
Program Changes							
9990 Unscheduled Items of Appropriation		0.0	(-7,788,000)	0.0	(-7,788,000)	0.0	(-7,788,000)
Total Program Changes		0.0	\$(-7,788,000)	0.0	\$(-7,788,000)	0.0	\$(-7,788,000)
Fund Changes							
Amount Funded by 7900-501-0988-2020		0.0	(-7,788,000)	0.0	(-7,788,000)	0.0	(-7,788,000)
Net Impact to Item		0.0	\$(-7,788,000)	0.0	\$(-7,788,000)	0.0	\$(-7,788,000)

**Department of Finance
2020-21
Final Change Book**

7900-501-0995-1992
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-017-BBA-2020-MR

Current Year and Budget Year Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect CalPERS' 2020-21 approved budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	1,308,000	0.0	1,308,000	0.0	1,308,000
Total Category Changes			0.0	\$1,308,000	0.0	\$1,308,000	0.0	\$1,308,000
Program Changes								
6425 Administration			0.0	1,308,000	0.0	1,308,000	0.0	1,308,000
Total Program Changes			0.0	\$1,308,000	0.0	\$1,308,000	0.0	\$1,308,000
Fund Changes								
Amount Funded by 7900-501-0995-1992			0.0	1,308,000	0.0	1,308,000	0.0	1,308,000
Net Impact to Item			0.0	\$1,308,000	0.0	\$1,308,000	0.0	\$1,308,000

**Department of Finance
2020-21
Final Change Book**

**7900-502-0001-2020
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-016-BBA-2020-MR

Revised Estimates

	Summary:	May Revision		Conference Committee		Enacted Budget	
		State retirement contributions decrease due to change in employer contribution rates.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Special Items of Expense		0.0	(-6,149,000)	0.0	(-6,149,000)	0.0	(-6,149,000)
Total Category Changes		0.0	\$(-6,149,000)	0.0	\$(-6,149,000)	0.0	\$(-6,149,000)
Program Changes							
9990 Unscheduled Items of Appropriation		0.0	(-6,149,000)	0.0	(-6,149,000)	0.0	(-6,149,000)
Total Program Changes		0.0	\$(-6,149,000)	0.0	\$(-6,149,000)	0.0	\$(-6,149,000)
Fund Changes							
Amount Funded by 7900-502-0001-2020		0.0	(-6,149,000)	0.0	(-6,149,000)	0.0	(-6,149,000)
Net Impact to Item		0.0	\$(-6,149,000)	0.0	\$(-6,149,000)	0.0	\$(-6,149,000)

**Department of Finance
2020-21
Final Change Book**

7900-504-0001-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-019-BBA-2020-MR

Proposition 2 Supplemental Pension Payment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	243,000,000	0.0	243,000,000	0.0	243,000,000
Total Category Changes	0.0	\$243,000,000	0.0	\$243,000,000	0.0	\$243,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	243,000,000	0.0	243,000,000	0.0	243,000,000
Total Program Changes	0.0	\$243,000,000	0.0	\$243,000,000	0.0	\$243,000,000
Fund Changes						
Amount Funded by 7900-504-0001-2018	0.0	243,000,000	0.0	243,000,000	0.0	243,000,000
Net Impact to Item	0.0	\$243,000,000	0.0	\$243,000,000	0.0	\$243,000,000

**Department of Finance
2020-21
Final Change Book**

7900-902-0830-2000
PROP 98: N

DEPT: Public Employees' Retirement System
UNCLASSIFIED

7900-017-BBA-2020-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' 2020-21 approved budget.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	4,420,000	0.0	4,420,000	0.0	4,420,000
Total Category Changes	0.0	\$4,420,000	0.0	\$4,420,000	0.0	\$4,420,000
Program Changes						
6430 Benefit Payments	0.0	4,420,000	0.0	4,420,000	0.0	4,420,000
Total Program Changes	0.0	\$4,420,000	0.0	\$4,420,000	0.0	\$4,420,000
Fund Changes						
Amount Funded by 7900-902-0830-2000	0.0	4,420,000	0.0	4,420,000	0.0	4,420,000
Net Impact to Item	0.0	\$4,420,000	0.0	\$4,420,000	0.0	\$4,420,000

**Department of Finance
2020-21
Final Change Book**

7900-903-0830-2000
PROP 98: N

DEPT: Public Employees' Retirement System
UNCLASSIFIED

7900-017-BBA-2020-MR

Current Year and Budget Year Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect CalPERS' 2020-21 approved budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Special Items of Expense			0.0	-213,885,000	0.0	-213,885,000	0.0	-213,885,000
Total Category Changes			0.0	\$-213,885,000	0.0	\$-213,885,000	0.0	\$-213,885,000
Program Changes								
6430 Benefit Payments			0.0	-213,885,000	0.0	-213,885,000	0.0	-213,885,000
Total Program Changes			0.0	\$-213,885,000	0.0	\$-213,885,000	0.0	\$-213,885,000
Fund Changes								
Amount Funded by 7900-903-0830-2000			0.0	-213,885,000	0.0	-213,885,000	0.0	-213,885,000
Net Impact to Item			0.0	\$-213,885,000	0.0	\$-213,885,000	0.0	\$-213,885,000

**Department of Finance
2020-21
Final Change Book**

**7920-001-0835-2020
PROP 98: N**

**DEPT: State Teachers' Retirement System
STATE OPERATIONS**

7920-020-BCP-2020-MR

Organizational Growth

	May Revision		Conference Committee		Enacted Budget	
Summary:	Proposed administrative and salary expenditures decrease due to the withdrawal of the Organizational Growth Budget Proposal included in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-27.0	-2,323,000	-27.0	-2,323,000	-27.0	-2,323,000
Staff Benefits	0.0	-1,339,000	0.0	-1,339,000	0.0	-1,339,000
Operating Expenses and Equipment	0.0	-5,034,000	0.0	-5,034,000	0.0	-5,034,000
Total Category Changes	-27.0	\$-8,696,000	-27.0	\$-8,696,000	-27.0	\$-8,696,000
Program Changes						
6450 Service to Members and Employers	-27.0	-8,696,000	-27.0	-8,696,000	-27.0	-8,696,000
Total Program Changes	-27.0	\$-8,696,000	-27.0	\$-8,696,000	-27.0	\$-8,696,000
Fund Changes						
Amount Funded by 7920-001-0835-2020	-27.0	-8,696,000	-27.0	-8,696,000	-27.0	-8,696,000
Net Impact to Item	-27.0	\$-8,696,000	-27.0	\$-8,696,000	-27.0	\$-8,696,000

**Department of Finance
2020-21
Final Change Book**

**7920-011-0001-2020
PROP 98: N**

**DEPT: State Teachers' Retirement System
STATE OPERATIONS**

7920-021-BBA-2020-MR

Revised Estimates

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase in the Defined Benefit and Supplemental Benefit Maintenance Account payments due to a revised creditable compensation submitted by CalSTRS.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	(5,203,000)	0.0	(5,203,000)	0.0	(5,203,000)
Total Category Changes	0.0	\$(5,203,000)	0.0	\$(5,203,000)	0.0	\$(5,203,000)
Program Changes						
6470 Supplemental Benefit Maintenance Account Contribution	0.0	(1,201,000)	0.0	(1,201,000)	0.0	(1,201,000)
6475 Defined Benefit Contribution	0.0	(4,002,000)	0.0	(4,002,000)	0.0	(4,002,000)
Total Program Changes	0.0	\$(5,203,000)	0.0	\$(5,203,000)	0.0	\$(5,203,000)
Fund Changes						
Amount Funded by 7920-011-0001-2020	0.0	(5,203,000)	0.0	(5,203,000)	0.0	(5,203,000)
Net Impact to Item	0.0	\$(5,203,000)	0.0	\$(5,203,000)	0.0	\$(5,203,000)

**Department of Finance
2020-21
Final Change Book**

7996-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Hi Ed
STATE OPERATIONS

7996-002-BBA-2020-MR

GO Bond Debt Service Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Special Items of Expense			0.0	618,000	0.0	618,000	0.0	618,000
Total Category Changes			0.0	\$618,000	0.0	\$618,000	0.0	\$618,000
Program Changes								
6480 GO Bonds - Debt Service - HiEd			0.0	618,000	0.0	618,000	0.0	618,000
Total Program Changes			0.0	\$618,000	0.0	\$618,000	0.0	\$618,000
Fund Changes								
Amount Funded by 7996-501-0001-1987			0.0	618,000	0.0	618,000	0.0	618,000
Net Impact to Item			0.0	\$618,000	0.0	\$618,000	0.0	\$618,000

**Department of Finance
2020-21
Final Change Book**

**8120-102-0001-2018
PROP 98: N**

**DEPT: Commission on Peace Officer Standards and Training
LOCAL ASSISTANCE**

8120-012-BCP-2020-MR

Increased Distance Learning Training Opportunities

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reversion of savings and reappropriate and repurpose existing funds to increase distance learning training for local law enforcement.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
6510 Peace Officer Training	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 8120-102-0001-2018	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000

Department of Finance
2020-21
Final Change Book

8120-490-0000-2020
PROP 98: N

DEPT: Commission on Peace Officer Standards and Training

8120-012-BCP-2020-MR

Increased Distance Learning Training Opportunities

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of savings and reappropriate and repurpose existing funds to increase distance learning training for local law enforcement.	Approved as budgeted.	Approved as budgeted.

Department of Finance
2020-21
Final Change Book

8120-495-0000-2020
PROP 98: N

DEPT: Commission on Peace Officer Standards and Training

8120-012-BCP-2020-MR

Increased Distance Learning Training Opportunities

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of savings and reappropriate and repurpose existing funds to increase distance learning training for local law enforcement.	Approved as budgeted.	Approved as budgeted.

**Department of Finance
2020-21
Final Change Book**

**8140-001-0001-2020
PROP 98: N**

**DEPT: State Public Defender
STATE OPERATIONS**

8140-010-BCP-2020-MR

Withdraw Complex Death Penalty Cases

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	-392,000	-5.0	-392,000	-5.0	-392,000
Staff Benefits		0.0	-204,000	0.0	-204,000	0.0	-204,000
Operating Expenses and Equipment		0.0	-382,000	0.0	-382,000	0.0	-382,000
Total Category Changes		0.0	\$-978,000	-5.0	\$-978,000	-5.0	\$-978,000
Program Changes							
6530 State Public Defender		0.0	-978,000	-5.0	-978,000	-5.0	-978,000
Total Program Changes		0.0	\$-978,000	-5.0	\$-978,000	-5.0	\$-978,000
Fund Changes							
Amount Funded by 8140-001-0001-2020		0.0	-978,000	-5.0	-978,000	-5.0	-978,000
Net Impact to Item		0.0	\$-978,000	-5.0	\$-978,000	-5.0	\$-978,000

**Department of Finance
2020-21
Final Change Book**

**8140-001-0001-2020
PROP 98: N**

**DEPT: State Public Defender
STATE OPERATIONS**

8140-012-BCP-2020-MR

Modify Indigent Defense

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to the Governor's Budget proposal.		The Legislature denied this request to adjust the Governor's Budget proposal.		The Legislature denied this request to adjust the Governor's Budget proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-10.0	-985,000	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	-562,000	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-859,000	0.0	0	0.0	0	0.0	0
Grants and Subventions	0.0	500,000	0.0	0	0.0	0	0.0	0
Total Category Changes	-10.0	\$-1,906,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
6530 State Public Defender	-10.0	-1,906,000	0.0	0	0.0	0	0.0	0
Total Program Changes	-10.0	\$-1,906,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 8140-001-0001-2020	-10.0	-1,906,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	-10.0	\$-1,906,000	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**8260-103-0001-2019
PROP 98: N**

**DEPT: California Arts Council
LOCAL ASSISTANCE**

8260-020-BCP-2020-L

**Re-appropriate Funding for the Korean American National
Museum**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added budget bill language to re-appropriate a legislative investment of \$4 million General Fund to the Korean American National Museum.		The Legislature added budget bill language to re-appropriate a legislative investment of \$4 million General Fund to the Korean American National Museum.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
6540 Arts Council	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes						
Amount Funded by 8260-103-0001-2019	0.0	0	0.0	4,000,000	0.0	4,000,000
Net Impact to Item	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000

**Department of Finance
2020-21
Final Change Book**

8260-103-0001-2020
PROP 98: N

DEPT: California Arts Council
LOCAL ASSISTANCE

8260-018-BCP-2020-MR

Arts Council Investments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget proposal.		Approved May Revision withdrawal of the proposal.		Approved May Revision withdrawal of the proposal.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-10,500,000	0.0	-10,500,000	0.0	-10,500,000
Total Category Changes			0.0	\$-10,500,000	0.0	\$-10,500,000	0.0	\$-10,500,000
Program Changes								
6540 Arts Council			0.0	-10,500,000	0.0	-10,500,000	0.0	-10,500,000
Total Program Changes			0.0	\$-10,500,000	0.0	\$-10,500,000	0.0	\$-10,500,000
Fund Changes								
Amount Funded by 8260-103-0001-2020			0.0	-10,500,000	0.0	-10,500,000	0.0	-10,500,000
Net Impact to Item			0.0	\$-10,500,000	0.0	\$-10,500,000	0.0	\$-10,500,000

Department of Finance
2020-21
Final Change Book

8260-490-0000-2020
PROP 98: N

DEPT: California Arts Council

8260-020-BCP-2020-L

Re-appropriate Funding for the Korean American National
Museum

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added budget bill language to re-appropriate a legislative investment of \$4 million General Fund to the Korean American National Museum.	The Legislature added budget bill language to re-appropriate a legislative investment of \$4 million General Fund to the Korean American National Museum.

**Department of Finance
2020-21
Final Change Book**

**8570-001-0001-2020
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-061-BCP-2020-MR

Information Technology Workload Growth and Sustainability

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to shift funding to special funds.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,462,000	0.0	-2,462,000	0.0	-2,462,000	0.0	-2,462,000
Total Category Changes	0.0	\$-2,462,000	0.0	\$-2,462,000	0.0	\$-2,462,000	0.0	\$-2,462,000
Program Changes								
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	-2,462,000	0.0	-2,462,000	0.0	-2,462,000	0.0	-2,462,000
Total Program Changes	0.0	\$-2,462,000	0.0	\$-2,462,000	0.0	\$-2,462,000	0.0	\$-2,462,000
Fund Changes								
Amount Funded by 8570-001-0001-2020	0.0	-2,462,000	0.0	-2,462,000	0.0	-2,462,000	0.0	-2,462,000
Net Impact to Item	0.0	\$-2,462,000	0.0	\$-2,462,000	0.0	\$-2,462,000	0.0	\$-2,462,000

**Department of Finance
2020-21
Final Change Book**

**8570-001-0001-2020
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-063-BCP-2020-MR

**Laboratory Information Management System for Food Safety
Protection, Animal Disease Prevention, and Emergency Response**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-494,000	0.0	-494,000	0.0	-494,000
Total Category Changes			0.0	\$-494,000	0.0	\$-494,000	0.0	\$-494,000
Program Changes								
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services			0.0	-494,000	0.0	-494,000	0.0	-494,000
Total Program Changes			0.0	\$-494,000	0.0	\$-494,000	0.0	\$-494,000
Fund Changes								
Amount Funded by 8570-001-0001-2020			0.0	-494,000	0.0	-494,000	0.0	-494,000
Net Impact to Item			0.0	\$-494,000	0.0	\$-494,000	0.0	\$-494,000

**Department of Finance
2020-21
Final Change Book**

**8570-001-0001-2020
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-064-BCP-2020-MR

Agricultural and Rural Economic Advisor

	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget Proposal.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.0	-107,000	-1.0	-107,000	-1.0	-107,000
Staff Benefits	0.0	-58,000	0.0	-58,000	0.0	-58,000
Operating Expenses and Equipment	0.0	-34,000	0.0	-34,000	0.0	-34,000
Total Category Changes	-1.0	\$-199,000	-1.0	\$-199,000	-1.0	\$-199,000
Program Changes						
6590 General Agricultural Activities	-1.0	-199,000	-1.0	-199,000	-1.0	-199,000
Total Program Changes	-1.0	\$-199,000	-1.0	\$-199,000	-1.0	\$-199,000
Fund Changes						
Amount Funded by 8570-001-0001-2020	-1.0	-199,000	-1.0	-199,000	-1.0	-199,000
Net Impact to Item	-1.0	\$-199,000	-1.0	\$-199,000	-1.0	\$-199,000

**Department of Finance
2020-21
Final Change Book**

8570-001-0001-2020
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-065-BCP-2020-MR

Cal Expo Fiscal Support and Assessment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-2,250,000	0.0	-750,000	0.0	-750,000
Total Category Changes		0.0	\$-2,250,000	0.0	\$-750,000	0.0	\$-750,000
Program Changes							
6580 Assistance to Fair and County Agricultural Activities		0.0	-2,250,000	0.0	-750,000	0.0	-750,000
Total Program Changes		0.0	\$-2,250,000	0.0	\$-750,000	0.0	\$-750,000
Fund Changes							
Amount Funded by 8570-001-0001-2020		0.0	-2,250,000	0.0	-750,000	0.0	-750,000
Net Impact to Item		0.0	\$-2,250,000	0.0	\$-750,000	0.0	\$-750,000

**Department of Finance
2020-21
Final Change Book**

**8570-001-0001-2020
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-079-BCP-2020-MR

Continuation of Cannabis Cultivation Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides a combination of ongoing and limited-term resources for the continuation of the Cannabis Cultivation Program.		The Legislature approved the Administration proposal, but reduced funding to avoid double-counting the existing baseline.		The Legislature approved the Administration proposal, but reduced funding to avoid double-counting the existing baseline.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	13.0	963,000	13.0	963,000	13.0	963,000
Staff Benefits	0.0	585,000	0.0	585,000	0.0	585,000
Operating Expenses and Equipment	0.0	-1,548,000	0.0	-1,548,000	0.0	-1,548,000
Total Category Changes	13.0	\$0	13.0	\$0	13.0	\$0
Program Changes						
9900 Administration - Total	13.0	0	13.0	0	13.0	0
9900100 Administration	13.0	3,159,000	13.0	3,159,000	13.0	3,159,000
9900200 Administration - Distributed	0.0	-3,159,000	0.0	-3,159,000	0.0	-3,159,000
Total Program Changes	13.0	\$0	13.0	\$0	13.0	\$0
Fund Changes						
Amount Funded by 8570-001-0001-2020	13.0	0	13.0	0	13.0	0
Net Impact to Item	13.0	\$0	13.0	\$0	13.0	\$0

**Department of Finance
2020-21
Final Change Book**

8570-001-0001-2020
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-080-BCP-2020-MR

Reduction of California Biodiversity Initiative

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal eliminates baseline funding for the California Biodiversity Initiative.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	-3,901,000	0.0	-3,901,000	0.0	-3,901,000
Total Category Changes			0.0	\$-3,901,000	0.0	\$-3,901,000	0.0	\$-3,901,000
Program Changes								
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services			0.0	-3,762,000	0.0	-3,762,000	0.0	-3,762,000
6590 General Agricultural Activities			0.0	-139,000	0.0	-139,000	0.0	-139,000
Total Program Changes			0.0	\$-3,901,000	0.0	\$-3,901,000	0.0	\$-3,901,000
Fund Changes								
Amount Funded by 8570-001-0001-2020			0.0	-3,901,000	0.0	-3,901,000	0.0	-3,901,000
Net Impact to Item			0.0	\$-3,901,000	0.0	\$-3,901,000	0.0	\$-3,901,000

**Department of Finance
2020-21
Final Change Book**

**8570-001-0001-2020
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-081-BCP-2020-MR

Food Waste Recovery

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.0	-92,000	-1.0	-92,000	-1.0	-92,000
Staff Benefits	0.0	-52,000	0.0	-52,000	0.0	-52,000
Operating Expenses and Equipment	0.0	-44,000	0.0	-44,000	0.0	-44,000
Total Category Changes	-1.0	\$-188,000	-1.0	\$-188,000	-1.0	\$-188,000
Program Changes						
6575 Marketing; Commodities and Agricultural Services	-1.0	-188,000	-1.0	-188,000	-1.0	-188,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-14,000	0.0	-14,000	0.0	-14,000
9900200 Administration - Distributed	0.0	14,000	0.0	14,000	0.0	14,000
Total Program Changes	-1.0	\$-188,000	-1.0	\$-188,000	-1.0	\$-188,000
Fund Changes						
Amount Funded by 8570-001-0001-2020	-1.0	-188,000	-1.0	-188,000	-1.0	-188,000
Net Impact to Item	-1.0	\$-188,000	-1.0	\$-188,000	-1.0	\$-188,000

**Department of Finance
2020-21
Final Change Book**

**8570-001-0001-2020
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-087-BCP-2020-MR

Farm Animal Confinement (Proposition 12)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Resources to implement Proposition 12 including statutory language to implement fee funding for this program.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	0	0.0	0	0.0	0
Total Category Changes			0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
9900 Administration - Total			0.0	0	0.0	0	0.0	0
9900100 Administration			0.0	59,000	0.0	59,000	0.0	59,000
9900200 Administration - Distributed			0.0	-59,000	0.0	-59,000	0.0	-59,000
Total Program Changes			0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 8570-001-0001-2020			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
2020-21
Final Change Book**

**8570-001-0001-2020
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-089-BCP-2020-MR

Fairs and Exposition Branch Oversight

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Withdrawal of Governor's Budget proposal.		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-92,000	0.0	-92,000	0.0	-92,000
Staff Benefits	0.0	-53,000	0.0	-53,000	0.0	-53,000
Operating Expenses and Equipment	0.0	145,000	0.0	145,000	0.0	145,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-226,000	0.0	-226,000	0.0	-226,000
9900200 Administration - Distributed	0.0	226,000	0.0	226,000	0.0	226,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 8570-001-0001-2020	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
2020-21
Final Change Book**

**8570-001-0111-2020
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-061-BCP-2020-MR

Information Technology Workload Growth and Sustainability

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to shift funding to special funds.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			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								
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services			0.0	920,000	0.0	920,000	0.0	920,000
6575 Marketing; Commodities and Agricultural Services			0.0	371,000	0.0	371,000	0.0	371,000
6590 General Agricultural Activities			0.0	193,000	0.0	193,000	0.0	193,000
Total Program Changes			0.0	\$1,484,000	0.0	\$1,484,000	0.0	\$1,484,000
Fund Changes								
Amount Funded by 8570-001-0111-2020			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

**Department of Finance
2020-21
Final Change Book**

**8570-001-0111-2020
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-079-BCP-2020-MR

Continuation of Cannabis Cultivation Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides a combination of ongoing and limited-term resources for the continuation of the Cannabis Cultivation Program.		The Legislature approved the Administration proposal, but reduced funding to avoid double-counting the existing baseline.		The Legislature approved the Administration proposal, but reduced funding to avoid double-counting the existing baseline.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	0	3.0	0	3.0	0
Total Category Changes	3.0	\$0	3.0	\$0	3.0	\$0
Program Changes						
6575 Marketing; Commodities and Agricultural Services	3.0	0	3.0	0	3.0	0
Total Program Changes	3.0	\$0	3.0	\$0	3.0	\$0
Fund Changes						
Amount Funded by 8570-001-0111-2020	3.0	0	3.0	0	3.0	0
Net Impact to Item	3.0	\$0	3.0	\$0	3.0	\$0

**Department of Finance
2020-21
Final Change Book**

8570-001-0191-2020
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-061-BCP-2020-MR

Information Technology Workload Growth and Sustainability

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to shift funding to special funds.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			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								
6580 Assistance to Fair and County Agricultural Activities			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 8570-001-0191-2020			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
2020-21
Final Change Book**

**8570-001-0191-2020
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-089-BCP-2020-MR

Fairs and Exposition Branch Oversight

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		-4.0	-409,000	-4.0	-409,000	-4.0	-409,000
Staff Benefits		0.0	-255,000	0.0	-255,000	0.0	-255,000
Operating Expenses and Equipment		0.0	-434,000	0.0	-434,000	0.0	-434,000
Total Category Changes		-4.0	\$-1,098,000	-4.0	\$-1,098,000	-4.0	\$-1,098,000
Program Changes							
6580 Assistance to Fair and County Agricultural Activities		-4.0	-1,098,000	-4.0	-1,098,000	-4.0	-1,098,000
Total Program Changes		-4.0	\$-1,098,000	-4.0	\$-1,098,000	-4.0	\$-1,098,000
Fund Changes							
Amount Funded by 8570-001-0191-2020		-4.0	-1,098,000	-4.0	-1,098,000	-4.0	-1,098,000
Net Impact to Item		-4.0	\$-1,098,000	-4.0	\$-1,098,000	-4.0	\$-1,098,000

**Department of Finance
2020-21
Final Change Book**

**8570-001-0890-2020
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-051-BCP-2020-MR

Navel Orange Worm Pilot Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase authority for three years to expend federal funds awarded for the Navel Orangeworm Pilot Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	557,000	0.0	557,000	0.0	557,000
Staff Benefits	0.0	455,000	0.0	455,000	0.0	455,000
Operating Expenses and Equipment	0.0	1,613,000	0.0	1,613,000	0.0	1,613,000
Special Items of Expense	0.0	90,000	0.0	90,000	0.0	90,000
Total Category Changes	0.0	\$2,715,000	0.0	\$2,715,000	0.0	\$2,715,000
Program Changes						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	2,715,000	0.0	2,715,000	0.0	2,715,000
Total Program Changes	0.0	\$2,715,000	0.0	\$2,715,000	0.0	\$2,715,000
Fund Changes						
Amount Funded by 8570-001-0890-2020	0.0	2,715,000	0.0	2,715,000	0.0	2,715,000
Net Impact to Item	0.0	\$2,715,000	0.0	\$2,715,000	0.0	\$2,715,000

**Department of Finance
2020-21
Final Change Book**

8570-001-0890-2020
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-061-BCP-2020-MR

Information Technology Workload Growth and Sustainability

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to shift funding to special funds.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	359,000	0.0	359,000	0.0	359,000
Total Category Changes			0.0	\$359,000	0.0	\$359,000	0.0	\$359,000
Program Changes								
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services			0.0	359,000	0.0	359,000	0.0	359,000
Total Program Changes			0.0	\$359,000	0.0	\$359,000	0.0	\$359,000
Fund Changes								
Amount Funded by 8570-001-0890-2020			0.0	359,000	0.0	359,000	0.0	359,000
Net Impact to Item			0.0	\$359,000	0.0	\$359,000	0.0	\$359,000

**Department of Finance
2020-21
Final Change Book**

**8570-001-3237-2020
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-061-BCP-2020-MR

Information Technology Workload Growth and Sustainability

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to shift funding to special funds.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	33,000	0.0	33,000	0.0	33,000
Total Category Changes			0.0	\$33,000	0.0	\$33,000	0.0	\$33,000
Program Changes								
6575 Marketing; Commodities and Agricultural Services			0.0	33,000	0.0	33,000	0.0	33,000
Total Program Changes			0.0	\$33,000	0.0	\$33,000	0.0	\$33,000
Fund Changes								
Amount Funded by 8570-001-3237-2020			0.0	33,000	0.0	33,000	0.0	33,000
Net Impact to Item			0.0	\$33,000	0.0	\$33,000	0.0	\$33,000

**Department of Finance
2020-21
Final Change Book**

**8570-001-3288-2020
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-061-BCP-2020-MR

Information Technology Workload Growth and Sustainability

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to shift funding to special funds.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	397,000	0.0	397,000	0.0	397,000
Total Category Changes			0.0	\$397,000	0.0	\$397,000	0.0	\$397,000
Program Changes								
6575 Marketing; Commodities and Agricultural Services			0.0	397,000	0.0	397,000	0.0	397,000
Total Program Changes			0.0	\$397,000	0.0	\$397,000	0.0	\$397,000
Fund Changes								
Amount Funded by 8570-001-3288-2020			0.0	397,000	0.0	397,000	0.0	397,000
Net Impact to Item			0.0	\$397,000	0.0	\$397,000	0.0	\$397,000

**Department of Finance
2020-21
Final Change Book**

**8570-001-3288-2020
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-079-BCP-2020-MR

Continuation of Cannabis Cultivation Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides a combination of ongoing and limited-term resources for the continuation of the Cannabis Cultivation Program.		The Legislature approved the Administration proposal, but reduced funding to avoid double-counting the existing baseline.		The Legislature approved the Administration proposal, but reduced funding to avoid double-counting the existing baseline.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	149.0	11,447,000	149.0	11,447,000	149.0	11,447,000
Staff Benefits	0.0	6,770,000	0.0	6,770,000	0.0	6,770,000
Operating Expenses and Equipment	0.0	45,863,000	0.0	40,149,000	0.0	40,149,000
Total Category Changes	149.0	\$64,080,000	149.0	\$58,366,000	149.0	\$58,366,000
Program Changes						
6575 Marketing; Commodities and Agricultural Services	149.0	64,080,000	149.0	58,366,000	149.0	58,366,000
Total Program Changes	149.0	\$64,080,000	149.0	\$58,366,000	149.0	\$58,366,000
Fund Changes						
Amount Funded by 8570-001-3288-2020	149.0	64,080,000	149.0	58,366,000	149.0	58,366,000
Reimbursements to 6575 Marketing; Commodities and Agricultural Services	0.0	-15,967,000	0.0	-15,967,000	0.0	-15,967,000
Net Impact to Item	149.0	\$48,113,000	149.0	\$42,399,000	149.0	\$42,399,000

**Department of Finance
2020-21
Final Change Book**

**8570-002-0111-2020
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-087-BCP-2020-MR

Farm Animal Confinement (Proposition 12)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Resources to implement Proposition 12 including statutory language to implement fee funding for this program.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			6.0	390,000	6.0	390,000	6.0	390,000
Staff Benefits			0.0	239,000	0.0	239,000	0.0	239,000
Operating Expenses and Equipment			0.0	814,000	0.0	814,000	0.0	814,000
Total Category Changes			6.0	\$1,443,000	6.0	\$1,443,000	6.0	\$1,443,000
Program Changes								
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services			6.0	1,443,000	6.0	1,443,000	6.0	1,443,000
Total Program Changes			6.0	\$1,443,000	6.0	\$1,443,000	6.0	\$1,443,000
Fund Changes								
Amount Funded by 8570-002-0111-2020			6.0	1,443,000	6.0	1,443,000	6.0	1,443,000
Net Impact to Item			6.0	\$1,443,000	6.0	\$1,443,000	6.0	\$1,443,000

**Department of Finance
2020-21
Final Change Book**

**8570-101-0001-2020
PROP 98: N**

**DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE**

8570-065-BCP-2020-MR

Cal Expo Fiscal Support and Assessment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	0	0.0	-1,500,000	0.0	-1,500,000
Total Category Changes		0.0	\$0	0.0	\$-1,500,000	0.0	\$-1,500,000
Program Changes							
6580 Assistance to Fair and County Agricultural Activities		0.0	0	0.0	-1,500,000	0.0	-1,500,000
Total Program Changes		0.0	\$0	0.0	\$-1,500,000	0.0	\$-1,500,000
Fund Changes							
Amount Funded by 8570-101-0001-2020		0.0	0	0.0	-1,500,000	0.0	-1,500,000
Net Impact to Item		0.0	\$0	0.0	\$-1,500,000	0.0	\$-1,500,000

**Department of Finance
2020-21
Final Change Book**

**8570-101-0001-2020
PROP 98: N**

**DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE**

8570-066-BCP-2020-MR

**State Water Efficiency and Enhancement Program (SWEEP)
Grants**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
Total Category Changes		0.0	\$-20,000,000	0.0	\$-20,000,000	0.0	\$-20,000,000
Program Changes							
6590 General Agricultural Activities		0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
Total Program Changes		0.0	\$-20,000,000	0.0	\$-20,000,000	0.0	\$-20,000,000
Fund Changes							
Amount Funded by 8570-101-0001-2020		0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
Net Impact to Item		0.0	\$-20,000,000	0.0	\$-20,000,000	0.0	\$-20,000,000

**Department of Finance
2020-21
Final Change Book**

**8570-101-0001-2020
PROP 98: N**

**DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE**

8570-067-BCP-2020-MR

Fresno-Merced Food Innovation Corridor

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies a Governor's Budget proposal to decrease the level of resources.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-31,000,000	0.0	-31,000,000	0.0	-31,000,000
Total Category Changes			0.0	\$-31,000,000	0.0	\$-31,000,000	0.0	\$-31,000,000
Program Changes								
6590 General Agricultural Activities			0.0	-31,000,000	0.0	-31,000,000	0.0	-31,000,000
Total Program Changes			0.0	\$-31,000,000	0.0	\$-31,000,000	0.0	\$-31,000,000
Fund Changes								
Amount Funded by 8570-101-0001-2020			0.0	-31,000,000	0.0	-31,000,000	0.0	-31,000,000
Net Impact to Item			0.0	\$-31,000,000	0.0	\$-31,000,000	0.0	\$-31,000,000

**Department of Finance
2020-21
Final Change Book**

8570-101-3228-2020
PROP 98: N

DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE

8570-036-BCP-2020-GB

Cap and Trade Expenditure Plan: Methane Reduction

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the Administration's proposal.		The Legislature rejected the Administration's proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	20,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$20,000,000	0.0	\$0	0.0	\$0
Program Changes						
6590 General Agricultural Activities	0.0	20,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$20,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 8570-101-3228-2020	0.0	20,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$20,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

8570-101-3228-2020
PROP 98: N

DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE

8570-095-BCP-2020-L

Baseline Reduction: Greenhouse Gas Reduction Fund

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the Administration's Cap and Trade Expenditure Plan.		The Legislature rejected the Administration's Cap and Trade Expenditure Plan.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-18,000,000	0.0	-18,000,000
Total Category Changes	0.0	\$0	0.0	\$-18,000,000	0.0	\$-18,000,000
Program Changes						
6590 General Agricultural Activities	0.0	0	0.0	-18,000,000	0.0	-18,000,000
Total Program Changes	0.0	\$0	0.0	\$-18,000,000	0.0	\$-18,000,000
Fund Changes						
Amount Funded by 8570-101-3228-2020	0.0	0	0.0	-18,000,000	0.0	-18,000,000
Net Impact to Item	0.0	\$0	0.0	\$-18,000,000	0.0	\$-18,000,000

**Department of Finance
2020-21
Final Change Book**

8570-301-0001-2020
PROP 98: N

DEPT: Department of Food and Agriculture
CAPITAL OUTLAY

8570-082-COBCP-2020-MR

0006705 - Modification of Anaheim Facility Purchase

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies a Governor's Budget proposal to shift the funding source from General Fund to the Analytical Laboratory Account.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-1,872,000	0.0	-1,872,000	0.0	-1,872,000
Total Category Changes	0.0	\$-1,872,000	0.0	\$-1,872,000	0.0	\$-1,872,000
Program Changes						
6595 Capital Outlay	0.0	-1,872,000	0.0	-1,872,000	0.0	-1,872,000
Total Program Changes	0.0	\$-1,872,000	0.0	\$-1,872,000	0.0	\$-1,872,000
Project Changes						
0006705 Anaheim Facility Purchase	0.0	-1,872,000	0.0	-1,872,000	0.0	-1,872,000
Acquisition	0.0	-1,872,000	0.0	-1,872,000	0.0	-1,872,000
Total Project Changes	0.0	\$-1,872,000	0.0	\$-1,872,000	0.0	\$-1,872,000
Fund Changes						
Amount Funded by 8570-301-0001-2020	0.0	-1,872,000	0.0	-1,872,000	0.0	-1,872,000
Net Impact to Item	0.0	\$-1,872,000	0.0	\$-1,872,000	0.0	\$-1,872,000

Department of Finance
2020-21
Final Change Book

8570-301-0001-2020
PROP 98: N

DEPT: Department of Food and Agriculture
CAPITAL OUTLAY

8570-083-COBCP-2020-MR

0003191 - Withdrawal of Blythe Border Protection Station
Replacement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of a Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-3,019,000	0.0	-3,019,000	0.0	-3,019,000
Total Category Changes	0.0	\$-3,019,000	0.0	\$-3,019,000	0.0	\$-3,019,000
Program Changes						
6595 Capital Outlay	0.0	-3,019,000	0.0	-3,019,000	0.0	-3,019,000
Total Program Changes	0.0	\$-3,019,000	0.0	\$-3,019,000	0.0	\$-3,019,000
Project Changes						
0003191 Blythe Border Protection Station Replacement	0.0	-3,019,000	0.0	-3,019,000	0.0	-3,019,000
Acquisition	0.0	-1,070,000	0.0	-1,070,000	0.0	-1,070,000
Preliminary Plans	0.0	-1,949,000	0.0	-1,949,000	0.0	-1,949,000
Total Project Changes	0.0	\$-3,019,000	0.0	\$-3,019,000	0.0	\$-3,019,000
Fund Changes						
Amount Funded by 8570-301-0001-2020	0.0	-3,019,000	0.0	-3,019,000	0.0	-3,019,000
Net Impact to Item	0.0	\$-3,019,000	0.0	\$-3,019,000	0.0	\$-3,019,000

**Department of Finance
2020-21
Final Change Book**

**8570-301-0001-2020
PROP 98: N**

**DEPT: Department of Food and Agriculture
CAPITAL OUTLAY**

8570-084-COBCP-2020-MR

**0005081 - Withdrawal of Needles Border Protection Station
Replacement**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of a Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-10,371,000	0.0	-10,371,000	0.0	-10,371,000
Total Category Changes		0.0	\$-10,371,000	0.0	\$-10,371,000	0.0	\$-10,371,000
Program Changes							
6595 Capital Outlay		0.0	-10,371,000	0.0	-10,371,000	0.0	-10,371,000
Total Program Changes		0.0	\$-10,371,000	0.0	\$-10,371,000	0.0	\$-10,371,000
Project Changes							
0005081 Needles Border Protection Station: Relocation		0.0	-10,371,000	0.0	-10,371,000	0.0	-10,371,000
Acquisition		0.0	-7,573,000	0.0	-7,573,000	0.0	-7,573,000
Preliminary Plans		0.0	-2,798,000	0.0	-2,798,000	0.0	-2,798,000
Total Project Changes		0.0	\$-10,371,000	0.0	\$-10,371,000	0.0	\$-10,371,000
Fund Changes							
Amount Funded by 8570-301-0001-2020		0.0	-10,371,000	0.0	-10,371,000	0.0	-10,371,000
Net Impact to Item		0.0	\$-10,371,000	0.0	\$-10,371,000	0.0	\$-10,371,000

**Department of Finance
2020-21
Final Change Book**

**8570-301-3101-2020
PROP 98: N**

**DEPT: Department of Food and Agriculture
CAPITAL OUTLAY**

8570-082-COBCP-2020-MR

0006705 - Modification of Anaheim Facility Purchase

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies a Governor's Budget proposal to shift the funding source from General Fund to the Analytical Laboratory Account.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,872,000	0.0	1,872,000	0.0	1,872,000
Total Category Changes	0.0	\$1,872,000	0.0	\$1,872,000	0.0	\$1,872,000
Program Changes						
6595 Capital Outlay	0.0	1,872,000	0.0	1,872,000	0.0	1,872,000
Total Program Changes	0.0	\$1,872,000	0.0	\$1,872,000	0.0	\$1,872,000
Project Changes						
0006705 Anaheim Facility Purchase	0.0	1,872,000	0.0	1,872,000	0.0	1,872,000
Acquisition	0.0	1,872,000	0.0	1,872,000	0.0	1,872,000
Total Project Changes	0.0	\$1,872,000	0.0	\$1,872,000	0.0	\$1,872,000
Fund Changes						
Amount Funded by 8570-301-3101-2020	0.0	1,872,000	0.0	1,872,000	0.0	1,872,000
Net Impact to Item	0.0	\$1,872,000	0.0	\$1,872,000	0.0	\$1,872,000

Department of Finance
2020-21
Final Change Book

8570-490-0000-2020
PROP 98: N

DEPT: Department of Food and Agriculture

8570-092-BCP-2020-MR

Reappropriation of Proposition 68

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal represents a reappropriation of Proposition 68 funds from the 2018 Budget Act.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

8570-501-3010-2000
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-061-BCP-2020-MR

Information Technology Workload Growth and Sustainability

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to shift funding to special funds.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	99,000	0.0	99,000	0.0	99,000
Total Category Changes			0.0	\$99,000	0.0	\$99,000	0.0	\$99,000
Program Changes								
6575 Marketing; Commodities and Agricultural Services			0.0	99,000	0.0	99,000	0.0	99,000
Total Program Changes			0.0	\$99,000	0.0	\$99,000	0.0	\$99,000
Fund Changes								
Amount Funded by 8570-501-3010-2000			0.0	99,000	0.0	99,000	0.0	99,000
Net Impact to Item			0.0	\$99,000	0.0	\$99,000	0.0	\$99,000

**Department of Finance
2020-21
Final Change Book**

**8570-506-0995-2020
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-079-BCP-2020-MR

Continuation of Cannabis Cultivation Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal provides a combination of ongoing and limited-term resources for the continuation of the Cannabis Cultivation Program.		The Legislature approved the Administration proposal, but reduced funding to avoid double-counting the existing baseline.		The Legislature approved the Administration proposal, but reduced funding to avoid double-counting the existing baseline.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	15,967,000	0.0	15,967,000	0.0	15,967,000
Total Category Changes			0.0	\$15,967,000	0.0	\$15,967,000	0.0	\$15,967,000
Program Changes								
6575 Marketing; Commodities and Agricultural Services			0.0	15,967,000	0.0	15,967,000	0.0	15,967,000
Total Program Changes			0.0	\$15,967,000	0.0	\$15,967,000	0.0	\$15,967,000
Fund Changes								
Amount Funded by 8570-506-0995-2020			0.0	15,967,000	0.0	15,967,000	0.0	15,967,000
Net Impact to Item			0.0	\$15,967,000	0.0	\$15,967,000	0.0	\$15,967,000

**Department of Finance
2020-21
Final Change Book**

8660-001-0042-2020
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-104-BCP-2020-MR

IT Services Division Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of proposal.		Approved withdrawal of proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-53,000	0.0	-53,000	0.0	-53,000
Total Category Changes	0.0	\$-53,000	0.0	\$-53,000	0.0	\$-53,000
Program Changes						
6690 Regulation of Transportation	0.0	-53,000	0.0	-53,000	0.0	-53,000
6690073 Crossing Safety	0.0	-53,000	0.0	-53,000	0.0	-53,000
Total Program Changes	0.0	\$-53,000	0.0	\$-53,000	0.0	\$-53,000
Fund Changes						
Amount Funded by 8660-001-0042-2020	0.0	-53,000	0.0	-53,000	0.0	-53,000
Net Impact to Item	0.0	\$-53,000	0.0	\$-53,000	0.0	\$-53,000

**Department of Finance
2020-21
Final Change Book**

**8660-001-0042-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-107-BCP-2020-MR

**Administrative Law Judge Division Management and Proceeding
Support**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of the proposal.		Approved withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-10,000	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	0.0	\$-10,000
Program Changes								
6690 Regulation of Transportation	0.0	-10,000	0.0	-10,000	0.0	-10,000	0.0	-10,000
6690073 Crossing Safety	0.0	-10,000	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	0.0	\$-10,000
Fund Changes								
Amount Funded by 8660-001-0042-2020	0.0	-10,000	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	0.0	\$-10,000

**Department of Finance
2020-21
Final Change Book**

8660-001-0046-2020
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-104-BCP-2020-MR

IT Services Division Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of proposal.		Approved withdrawal of proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
6690 Regulation of Transportation	0.0	-54,000	0.0	-54,000	0.0	-54,000
6690064 Rail Transit Safety	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 8660-001-0046-2020	0.0	-54,000	0.0	-54,000	0.0	-54,000
Net Impact to Item	0.0	\$-54,000	0.0	\$-54,000	0.0	\$-54,000

**Department of Finance
2020-21
Final Change Book**

**8660-001-0046-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-107-BCP-2020-MR

**Administrative Law Judge Division Management and Proceeding
Support**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of the proposal.		Approved withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-7,000	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Category Changes	0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000
Program Changes								
6690 Regulation of Transportation	0.0	-7,000	0.0	-7,000	0.0	-7,000	0.0	-7,000
6690064 Rail Transit Safety	0.0	-7,000	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	0.0	\$-7,000
Fund Changes								
Amount Funded by 8660-001-0046-2020	0.0	-7,000	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	0.0	\$-7,000

**Department of Finance
2020-21
Final Change Book**

**8660-001-0461-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-103-BCP-2020-MR

Transportation Enforcement and Licensing

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of proposal.		Approved withdrawal of proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-14.0	-1,352,000	-14.0	-1,352,000	-14.0	-1,352,000
Staff Benefits	0.0	-716,000	0.0	-716,000	0.0	-716,000
Operating Expenses and Equipment	0.0	-294,000	0.0	-294,000	0.0	-294,000
Total Category Changes	-14.0	\$-2,362,000	-14.0	\$-2,362,000	-14.0	\$-2,362,000
Program Changes						
6690 Regulation of Transportation	-14.0	-2,362,000	-14.0	-2,362,000	-14.0	-2,362,000
6690046 Transportation Licensing and Enforcement	-14.0	-2,362,000	-14.0	-2,362,000	-14.0	-2,362,000
Total Program Changes	-14.0	\$-2,362,000	-14.0	\$-2,362,000	-14.0	\$-2,362,000
Fund Changes						
Amount Funded by 8660-001-0461-2020	-14.0	-2,362,000	-14.0	-2,362,000	-14.0	-2,362,000
Net Impact to Item	-14.0	\$-2,362,000	-14.0	\$-2,362,000	-14.0	\$-2,362,000

**Department of Finance
2020-21
Final Change Book**

**8660-001-0461-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-104-BCP-2020-MR

IT Services Division Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of proposal.		Approved withdrawal of proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-165,000	0.0	-165,000	0.0	-165,000
Total Category Changes	0.0	\$-165,000	0.0	\$-165,000	0.0	\$-165,000
Program Changes						
6690 Regulation of Transportation	0.0	-165,000	0.0	-165,000	0.0	-165,000
6690046 Transportation Licensing and Enforcement	0.0	-93,000	0.0	-93,000	0.0	-93,000
6690055 Freight Safety	0.0	-72,000	0.0	-72,000	0.0	-72,000
Total Program Changes	0.0	\$-165,000	0.0	\$-165,000	0.0	\$-165,000
Fund Changes						
Amount Funded by 8660-001-0461-2020	0.0	-165,000	0.0	-165,000	0.0	-165,000
Net Impact to Item	0.0	\$-165,000	0.0	\$-165,000	0.0	\$-165,000

**Department of Finance
2020-21
Final Change Book**

**8660-001-0461-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-107-BCP-2020-MR

**Administrative Law Judge Division Management and Proceeding
Support**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of the proposal.		Approved withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-42,000	0.0	-42,000	0.0	-42,000	0.0	-42,000
Total Category Changes	0.0	\$-42,000	0.0	\$-42,000	0.0	\$-42,000	0.0	\$-42,000
Program Changes								
6690 Regulation of Transportation	0.0	-42,000	0.0	-42,000	0.0	-42,000	0.0	-42,000
6690046 Transportation Licensing and Enforcement	0.0	-42,000	0.0	-42,000	0.0	-42,000	0.0	-42,000
Total Program Changes	0.0	\$-42,000	0.0	\$-42,000	0.0	\$-42,000	0.0	\$-42,000
Fund Changes								
Amount Funded by 8660-001-0461-2020	0.0	-42,000	0.0	-42,000	0.0	-42,000	0.0	-42,000
Net Impact to Item	0.0	\$-42,000	0.0	\$-42,000	0.0	\$-42,000	0.0	\$-42,000

**Department of Finance
2020-21
Final Change Book**

**8660-001-0461-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-108-BCP-2020-MR

Data Analytics

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of the proposal.		Approved withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-92,000	-1.0	-92,000	-1.0	-92,000
Staff Benefits	0.0	-50,000	0.0	-50,000	0.0	-50,000
Operating Expenses and Equipment	0.0	-146,000	0.0	-146,000	0.0	-146,000
Total Category Changes	-1.0	\$-288,000	-1.0	\$-288,000	-1.0	\$-288,000
Program Changes						
6690 Regulation of Transportation	-1.0	-288,000	-1.0	-288,000	-1.0	-288,000
6690046 Transportation Licensing and Enforcement	-1.0	-288,000	-1.0	-288,000	-1.0	-288,000
Total Program Changes	-1.0	\$-288,000	-1.0	\$-288,000	-1.0	\$-288,000
Fund Changes						
Amount Funded by 8660-001-0461-2020	-1.0	-288,000	-1.0	-288,000	-1.0	-288,000
Net Impact to Item	-1.0	\$-288,000	-1.0	\$-288,000	-1.0	\$-288,000

**Department of Finance
2020-21
Final Change Book**

**8660-001-0462-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-055-BCP-2020-GB

Utility Wildfire Safety and Process Reform (AB 1054)

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved 62 permanent positions, and three years of limited-term funding for 31 positions and contracting dollars.		The Legislature approved 62 permanent positions, and three years of limited-term funding for 31 positions and contracting dollars.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	93.0	10,226,000	62.0	10,226,000	62.0	10,226,000
Staff Benefits	0.0	5,423,000	0.0	5,423,000	0.0	5,423,000
Operating Expenses and Equipment	0.0	11,953,000	0.0	11,953,000	0.0	11,953,000
Total Category Changes	93.0	\$27,602,000	62.0	\$27,602,000	62.0	\$27,602,000
Program Changes						
6680 Regulation of Utilities	93.0	27,602,000	62.0	27,602,000	62.0	27,602,000
6680055 Energy	93.0	27,602,000	62.0	27,602,000	62.0	27,602,000
Total Program Changes	93.0	\$27,602,000	62.0	\$27,602,000	62.0	\$27,602,000
Fund Changes						
Amount Funded by 8660-001-0462-2020	93.0	27,602,000	62.0	27,602,000	62.0	27,602,000
Net Impact to Item	93.0	\$27,602,000	62.0	\$27,602,000	62.0	\$27,602,000

**Department of Finance
2020-21
Final Change Book**

8660-001-0462-2020
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-092-BCP-2020-MR

**Utility Safety Enforcement, Regulation, and Wildfire Risk
Reduction**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Resources to support review and enforcement of utility wildfire mitigation plans.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			11.0	1,160,000	11.0	1,160,000	11.0	1,160,000
Staff Benefits			0.0	615,000	0.0	615,000	0.0	615,000
Operating Expenses and Equipment			0.0	231,000	0.0	231,000	0.0	231,000
Total Category Changes			11.0	\$2,006,000	11.0	\$2,006,000	11.0	\$2,006,000
Program Changes								
6680 Regulation of Utilities			11.0	2,006,000	11.0	2,006,000	11.0	2,006,000
6680055 Energy			11.0	2,006,000	11.0	2,006,000	11.0	2,006,000
Total Program Changes			11.0	\$2,006,000	11.0	\$2,006,000	11.0	\$2,006,000
Fund Changes								
Amount Funded by 8660-001-0462-2020			11.0	2,006,000	11.0	2,006,000	11.0	2,006,000
Net Impact to Item			11.0	\$2,006,000	11.0	\$2,006,000	11.0	\$2,006,000

**Department of Finance
2020-21
Final Change Book**

**8660-001-0462-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-102-BCP-2020-MR

Utility Audits Branch - Telecommunications Safety Audits

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to audit telecommunications carriers for safety and reliability of communication services.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	449,000	4.0	449,000	4.0	449,000
Staff Benefits	0.0	238,000	0.0	238,000	0.0	238,000
Operating Expenses and Equipment	0.0	168,000	0.0	168,000	0.0	168,000
Total Category Changes	4.0	\$855,000	4.0	\$855,000	4.0	\$855,000
Program Changes						
6680 Regulation of Utilities	4.0	855,000	4.0	855,000	4.0	855,000
6680073 Communications	4.0	855,000	4.0	855,000	4.0	855,000
Total Program Changes	4.0	\$855,000	4.0	\$855,000	4.0	\$855,000
Fund Changes						
Amount Funded by 8660-001-0462-2020	4.0	855,000	4.0	855,000	4.0	855,000
Net Impact to Item	4.0	\$855,000	4.0	\$855,000	4.0	\$855,000

**Department of Finance
2020-21
Final Change Book**

**8660-001-0462-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-104-BCP-2020-MR

IT Services Division Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of proposal.		Approved withdrawal of proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-9.0	-834,000	-9.0	-834,000	-9.0	-834,000
Staff Benefits	0.0	-442,000	0.0	-442,000	0.0	-442,000
Operating Expenses and Equipment	0.0	383,000	0.0	383,000	0.0	383,000
Total Category Changes	-9.0	\$-893,000	-9.0	\$-893,000	-9.0	\$-893,000
Program Changes						
6680 Regulation of Utilities	0.0	-893,000	0.0	-893,000	0.0	-893,000
6680055 Energy	0.0	-641,000	0.0	-641,000	0.0	-641,000
6680064 Water/Sewer	0.0	-63,000	0.0	-63,000	0.0	-63,000
6680073 Communications	0.0	-189,000	0.0	-189,000	0.0	-189,000
9900 Administration - Total	-9.0	0	-9.0	0	-9.0	0
9900100 Administration	-9.0	-1,492,000	-9.0	-1,492,000	-9.0	-1,492,000
9900200 Administration - Distributed	0.0	1,492,000	0.0	1,492,000	0.0	1,492,000
Total Program Changes	-9.0	\$-893,000	-9.0	\$-893,000	-9.0	\$-893,000
Fund Changes						
Amount Funded by 8660-001-0462-2020	-9.0	-893,000	-9.0	-893,000	-9.0	-893,000
Net Impact to Item	-9.0	\$-893,000	-9.0	\$-893,000	-9.0	\$-893,000

**Department of Finance
2020-21
Final Change Book**

**8660-001-0462-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-105-BCP-2020-MR

Cyber and Physical Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of proposal.		Approved withdrawal of proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-237,000	-2.0	-237,000	-2.0	-237,000
Staff Benefits	0.0	-126,000	0.0	-126,000	0.0	-126,000
Operating Expenses and Equipment	0.0	-42,000	0.0	-42,000	0.0	-42,000
Total Category Changes	-2.0	\$-405,000	-2.0	\$-405,000	-2.0	\$-405,000
Program Changes						
6680 Regulation of Utilities	-2.0	-405,000	-2.0	-405,000	-2.0	-405,000
6680055 Energy	-2.0	-405,000	-2.0	-405,000	-2.0	-405,000
Total Program Changes	-2.0	\$-405,000	-2.0	\$-405,000	-2.0	\$-405,000
Fund Changes						
Amount Funded by 8660-001-0462-2020	-2.0	-405,000	-2.0	-405,000	-2.0	-405,000
Net Impact to Item	-2.0	\$-405,000	-2.0	\$-405,000	-2.0	\$-405,000

**Department of Finance
2020-21
Final Change Book**

**8660-001-0462-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-106-BCP-2020-MR

Energy Division Management and Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of the proposal.		Approved withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-9.0	-1,080,000	-9.0	-1,080,000	-9.0	-1,080,000
Staff Benefits	0.0	-573,000	0.0	-573,000	0.0	-573,000
Operating Expenses and Equipment	0.0	-189,000	0.0	-189,000	0.0	-189,000
Total Category Changes	-9.0	\$-1,842,000	-9.0	\$-1,842,000	-9.0	\$-1,842,000
Program Changes						
6680 Regulation of Utilities	-9.0	-1,842,000	-9.0	-1,842,000	-9.0	-1,842,000
6680055 Energy	-9.0	-1,842,000	-9.0	-1,842,000	-9.0	-1,842,000
Total Program Changes	-9.0	\$-1,842,000	-9.0	\$-1,842,000	-9.0	\$-1,842,000
Fund Changes						
Amount Funded by 8660-001-0462-2020	-9.0	-1,842,000	-9.0	-1,842,000	-9.0	-1,842,000
Net Impact to Item	-9.0	\$-1,842,000	-9.0	\$-1,842,000	-9.0	\$-1,842,000

**Department of Finance
2020-21
Final Change Book**

8660-001-0462-2020
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-107-BCP-2020-MR

**Administrative Law Judge Division Management and Proceeding
Support**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of the proposal.		Approved withdrawal of the proposal.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			-8.0	-639,000	-8.0	-639,000	-8.0	-639,000
Staff Benefits			0.0	-339,000	0.0	-339,000	0.0	-339,000
Operating Expenses and Equipment			0.0	-94,000	0.0	-94,000	0.0	-94,000
Total Category Changes			-8.0	\$-1,072,000	-8.0	\$-1,072,000	-8.0	\$-1,072,000
Program Changes								
6680 Regulation of Utilities			0.0	-1,072,000	0.0	-1,072,000	0.0	-1,072,000
6680055 Energy			0.0	-844,000	0.0	-844,000	0.0	-844,000
6680064 Water/Sewer			0.0	-153,000	0.0	-153,000	0.0	-153,000
6680073 Communications			0.0	-75,000	0.0	-75,000	0.0	-75,000
9900 Administration - Total			-8.0	0	-8.0	0	-8.0	0
9900100 Administration			-8.0	-1,146,000	-8.0	-1,146,000	-8.0	-1,146,000
9900200 Administration - Distributed			0.0	1,146,000	0.0	1,146,000	0.0	1,146,000
Total Program Changes			-8.0	\$-1,072,000	-8.0	\$-1,072,000	-8.0	\$-1,072,000
Fund Changes								
Amount Funded by 8660-001-0462-2020			-8.0	-1,072,000	-8.0	-1,072,000	-8.0	-1,072,000
Net Impact to Item			-8.0	\$-1,072,000	-8.0	\$-1,072,000	-8.0	\$-1,072,000

**Department of Finance
2020-21
Final Change Book**

**8660-001-0462-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-108-BCP-2020-MR

Data Analytics

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of the proposal.		Approved withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-8.0	-738,000	-8.0	-738,000	-8.0	-738,000
Staff Benefits	0.0	-390,000	0.0	-390,000	0.0	-390,000
Operating Expenses and Equipment	0.0	-618,000	0.0	-618,000	0.0	-618,000
Total Category Changes	-8.0	\$-1,746,000	-8.0	\$-1,746,000	-8.0	\$-1,746,000
Program Changes						
6680 Regulation of Utilities	-8.0	-1,746,000	-8.0	-1,746,000	-8.0	-1,746,000
6680055 Energy	-2.0	-310,000	-2.0	-310,000	-2.0	-310,000
6680073 Communications	-6.0	-1,436,000	-6.0	-1,436,000	-6.0	-1,436,000
Total Program Changes	-8.0	\$-1,746,000	-8.0	\$-1,746,000	-8.0	\$-1,746,000
Fund Changes						
Amount Funded by 8660-001-0462-2020	-8.0	-1,746,000	-8.0	-1,746,000	-8.0	-1,746,000
Net Impact to Item	-8.0	\$-1,746,000	-8.0	\$-1,746,000	-8.0	\$-1,746,000

**Department of Finance
2020-21
Final Change Book**

**8660-001-0462-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-109-BCP-2020-MR

**Wildfire Forecast and Threat Intelligence Integration Center (SB
209)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of the proposal.		Approved withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-111,000	-1.0	-111,000	-1.0	-111,000
Staff Benefits	0.0	-59,000	0.0	-59,000	0.0	-59,000
Operating Expenses and Equipment	0.0	-21,000	0.0	-21,000	0.0	-21,000
Total Category Changes	-1.0	\$-191,000	-1.0	\$-191,000	-1.0	\$-191,000
Program Changes						
6680 Regulation of Utilities	-1.0	-191,000	-1.0	-191,000	-1.0	-191,000
6680055 Energy	-1.0	-191,000	-1.0	-191,000	-1.0	-191,000
Total Program Changes	-1.0	\$-191,000	-1.0	\$-191,000	-1.0	\$-191,000
Fund Changes						
Amount Funded by 8660-001-0462-2020	-1.0	-191,000	-1.0	-191,000	-1.0	-191,000
Net Impact to Item	-1.0	\$-191,000	-1.0	\$-191,000	-1.0	\$-191,000

**Department of Finance
2020-21
Final Change Book**

**8660-001-0462-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-117-BCP-2020-MR

CalSPEED Testing

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Resources to map the availability and speed of mobile data networks and fixed broadband across the state.		The Legislature approved resources for three years.		The Legislature approved resources for three years.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	295,000	0.0	295,000	0.0	295,000	0.0	295,000
Staff Benefits	0.0	157,000	0.0	157,000	0.0	157,000	0.0	157,000
Operating Expenses and Equipment	0.0	2,361,000	0.0	2,361,000	0.0	2,361,000	0.0	2,361,000
Total Category Changes	3.0	\$2,813,000	0.0	\$2,813,000	0.0	\$2,813,000	0.0	\$2,813,000
Program Changes								
6680 Regulation of Utilities	3.0	2,813,000	0.0	2,813,000	0.0	2,813,000	0.0	2,813,000
6680073 Communications	3.0	2,813,000	0.0	2,813,000	0.0	2,813,000	0.0	2,813,000
Total Program Changes	3.0	\$2,813,000	0.0	\$2,813,000	0.0	\$2,813,000	0.0	\$2,813,000
Fund Changes								
Amount Funded by 8660-001-0462-2020	3.0	2,813,000	0.0	2,813,000	0.0	2,813,000	0.0	2,813,000
Reimbursements to 6680 Regulation of Utilities	0.0	0	0.0	-504,000	0.0	-504,000	0.0	-504,000
6680073 Communications	0.0	0	0.0	-504,000	0.0	-504,000	0.0	-504,000
Net Impact to Item	3.0	\$2,813,000	0.0	\$2,309,000	0.0	\$2,309,000	0.0	\$2,309,000

**Department of Finance
2020-21
Final Change Book**

**8660-001-0464-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-104-BCP-2020-MR

IT Services Division Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of proposal.		Approved withdrawal of proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	-3,000	0.0	-3,000	0.0	-3,000
6685010 California High-Cost Fund-A 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 8660-001-0464-2020	0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000

**Department of Finance
2020-21
Final Change Book**

**8660-001-0464-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-107-BCP-2020-MR

**Administrative Law Judge Division Management and Proceeding
Support**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of the proposal.		Approved withdrawal of the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes			0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Program Changes								
6685 Universal Service Telecommunications Programs			0.0	-5,000	0.0	-5,000	0.0	-5,000
6685010 California High-Cost Fund-A Program			0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Program Changes			0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Fund Changes								
Amount Funded by 8660-001-0464-2020			0.0	-5,000	0.0	-5,000	0.0	-5,000
Net Impact to Item			0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000

**Department of Finance
2020-21
Final Change Book**

**8660-001-0470-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-104-BCP-2020-MR

IT Services Division Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of proposal.		Approved withdrawal of proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes			0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Program Changes								
6685 Universal Service Telecommunications Programs			0.0	-3,000	0.0	-3,000	0.0	-3,000
6685019 California High-Cost Fund-B 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 8660-001-0470-2020			0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item			0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000

**Department of Finance
2020-21
Final Change Book**

**8660-001-0471-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-104-BCP-2020-MR

IT Services Division Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of proposal.		Approved withdrawal of proposal.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-17,000	0.0	-17,000	0.0	-17,000
Total Category Changes			0.0	\$-17,000	0.0	\$-17,000	0.0	\$-17,000
Program Changes								
6685 Universal Service Telecommunications Programs			0.0	-17,000	0.0	-17,000	0.0	-17,000
6685028 Universal Service Telecommunications Programs			0.0	-17,000	0.0	-17,000	0.0	-17,000
Total Program Changes			0.0	\$-17,000	0.0	\$-17,000	0.0	\$-17,000
Fund Changes								
Amount Funded by 8660-001-0471-2020			0.0	-17,000	0.0	-17,000	0.0	-17,000
Net Impact to Item			0.0	\$-17,000	0.0	\$-17,000	0.0	\$-17,000

**Department of Finance
2020-21
Final Change Book**

**8660-001-0471-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-111-BCP-2020-MR

CA Lifeline: State Operations Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			May Revision update to the LifeLine State Operations estimate.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	4,934,000	0.0	4,934,000	0.0	4,934,000
Total Category Changes			0.0	\$4,934,000	0.0	\$4,934,000	0.0	\$4,934,000
Program Changes								
6685 Universal Service Telecommunications Programs			0.0	4,934,000	0.0	4,934,000	0.0	4,934,000
6685028 Universal Service Telecommunications Programs			0.0	4,934,000	0.0	4,934,000	0.0	4,934,000
Total Program Changes			0.0	\$4,934,000	0.0	\$4,934,000	0.0	\$4,934,000
Fund Changes								
Amount Funded by 8660-001-0471-2020			0.0	4,934,000	0.0	4,934,000	0.0	4,934,000
Net Impact to Item			0.0	\$4,934,000	0.0	\$4,934,000	0.0	\$4,934,000

**Department of Finance
2020-21
Final Change Book**

**8660-001-0483-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-104-BCP-2020-MR

IT Services Division Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of proposal.		Approved withdrawal of proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Category Changes	0.0	\$-16,000	0.0	\$-16,000	0.0	\$-16,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	-16,000	0.0	-16,000	0.0	-16,000
6685037 Deaf and Disabled Telecommunications Program	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Program Changes	0.0	\$-16,000	0.0	\$-16,000	0.0	\$-16,000
Fund Changes						
Amount Funded by 8660-001-0483-2020	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
2020-21
Final Change Book**

**8660-001-0483-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-107-BCP-2020-MR

**Administrative Law Judge Division Management and Proceeding
Support**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of the proposal.		Approved withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Category Changes	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	-8,000	0.0	-8,000	0.0	-8,000
6685037 Deaf and Disabled Telecommunications Program	0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Program Changes	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000
Fund Changes						
Amount Funded by 8660-001-0483-2020	0.0	-8,000	0.0	-8,000	0.0	-8,000
Net Impact to Item	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000

**Department of Finance
2020-21
Final Change Book**

8660-001-0493-2020
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-104-BCP-2020-MR

IT Services Division Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of proposal.		Approved withdrawal of proposal.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			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								
6685 Universal Service Telecommunications Programs			0.0	-14,000	0.0	-14,000	0.0	-14,000
6685055 California Teleconnect Fund Program			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 8660-001-0493-2020			0.0	-14,000	0.0	-14,000	0.0	-14,000
Net Impact to Item			0.0	\$-14,000	0.0	\$-14,000	0.0	\$-14,000

**Department of Finance
2020-21
Final Change Book**

**8660-001-0493-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-107-BCP-2020-MR

**Administrative Law Judge Division Management and Proceeding
Support**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of the proposal.		Approved withdrawal of the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes								
6685 Universal Service Telecommunications Programs	0.0	-2,000	0.0	-2,000	0.0	-2,000	0.0	-2,000
6685055 California Teleconnect Fund Program	0.0	-2,000	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Fund Changes								
Amount Funded by 8660-001-0493-2020	0.0	-2,000	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

**Department of Finance
2020-21
Final Change Book**

8660-001-3089-2020
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-104-BCP-2020-MR

IT Services Division Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of proposal.		Approved withdrawal of proposal.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-260,000	0.0	-260,000	0.0	-260,000
Total Category Changes			0.0	\$-260,000	0.0	\$-260,000	0.0	\$-260,000
Program Changes								
6695 Public Advocate's Office			0.0	-260,000	0.0	-260,000	0.0	-260,000
Total Program Changes			0.0	\$-260,000	0.0	\$-260,000	0.0	\$-260,000
Fund Changes								
Amount Funded by 8660-001-3089-2020			0.0	-260,000	0.0	-260,000	0.0	-260,000
Net Impact to Item			0.0	\$-260,000	0.0	\$-260,000	0.0	\$-260,000

**Department of Finance
2020-21
Final Change Book**

**8660-001-3141-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-104-BCP-2020-MR

IT Services Division Security

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal is being withdrawn, without prejudice, by the Administration.		Approved withdrawal of proposal.		Approved withdrawal of proposal.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			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								
6685 Universal Service Telecommunications Programs			0.0	-14,000	0.0	-14,000	0.0	-14,000
6685064 California Advanced Services Fund Program			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 8660-001-3141-2020			0.0	-14,000	0.0	-14,000	0.0	-14,000
Net Impact to Item			0.0	\$-14,000	0.0	\$-14,000	0.0	\$-14,000

**Department of Finance
2020-21
Final Change Book**

8660-011-0470-2020
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-120-BCP-2020-MR

**Loan from High Cost Fund B (0470) to General Fund (0001) per
Item 8660-011-0470, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from the High Cost Fund B to the General Fund, to be repaid in fiscal year 2023-24 and 2024-25.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
Total Category Changes			0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)
Program Changes								
9920 Loan Transfers			0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
Total Program Changes			0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)
Fund Changes								
Amount Funded by 8660-011-0470-2020			0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
Net Impact to Item			0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)

**Department of Finance
2020-21
Final Change Book**

**8660-011-0471-2020
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-121-BCP-2020-MR

**Loan from Universal Lifeline Telephone Service Trust Fund (0471)
to General Fund (0001) per Item 8660-011-0471, Budget Act of 2020**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from the Universal Lifeline Telephone Service Trust Fund to the General Fund, to be repaid in fiscal year 2023-24 and 2024-25.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			0.0	(300,000,000)	0.0	(300,000,000)	0.0	(300,000,000)
Total Category Changes			0.0	\$(300,000,000)	0.0	\$(300,000,000)	0.0	\$(300,000,000)
Program Changes								
9920 Loan Transfers			0.0	(300,000,000)	0.0	(300,000,000)	0.0	(300,000,000)
Total Program Changes			0.0	\$(300,000,000)	0.0	\$(300,000,000)	0.0	\$(300,000,000)
Fund Changes								
Amount Funded by 8660-011-0471-2020			0.0	(300,000,000)	0.0	(300,000,000)	0.0	(300,000,000)
Net Impact to Item			0.0	\$(300,000,000)	0.0	\$(300,000,000)	0.0	\$(300,000,000)

**Department of Finance
2020-21
Final Change Book**

8660-011-3141-2020
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-124-BCP-2020-MR

Loan from California Advanced Services Fund (3141) to General Fund (0001) per Item 8660-011-3141, Budget Act of 2020

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from the California Advanced Services Fund to the General Fund, to be repaid in fiscal year 2023-24 and 2024-25.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
Total Category Changes			0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)
Program Changes								
9920 Loan Transfers			0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
Total Program Changes			0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)
Fund Changes								
Amount Funded by 8660-011-3141-2020			0.0	(60,000,000)	0.0	(60,000,000)	0.0	(60,000,000)
Net Impact to Item			0.0	\$(60,000,000)	0.0	\$(60,000,000)	0.0	\$(60,000,000)

**Department of Finance
2020-21
Final Change Book**

**8660-101-0464-2020
PROP 98: N**

**DEPT: Public Utilities Commission
LOCAL ASSISTANCE**

8660-125-BBA-2020-MR

CY and BY Expenditure Alignment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-5,000,000	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						
6685 Universal Service Telecommunications Programs	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
6685010 California High-Cost Fund-A Program	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
Total Program Changes	0.0	\$-5,000,000	0.0	\$-5,000,000	0.0	\$-5,000,000
Fund Changes						
Amount Funded by 8660-101-0464-2020	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
2020-21
Final Change Book**

**8660-101-0471-2020
PROP 98: N**

**DEPT: Public Utilities Commission
LOCAL ASSISTANCE**

8660-113-ECP-2020-MR

CA Lifeline: Local Assistance Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		May Revision update to the LifeLine Local Assistance Estimate.		Approved as Budgeted.		Approved as Budgeted.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	13,157,000	0.0	13,157,000	0.0	13,157,000
Total Category Changes		0.0	\$13,157,000	0.0	\$13,157,000	0.0	\$13,157,000
Program Changes							
6685 Universal Service Telecommunications Programs		0.0	13,157,000	0.0	13,157,000	0.0	13,157,000
6685028 Universal Service Telecommunications Programs		0.0	13,157,000	0.0	13,157,000	0.0	13,157,000
Total Program Changes		0.0	\$13,157,000	0.0	\$13,157,000	0.0	\$13,157,000
Fund Changes							
Amount Funded by 8660-101-0471-2020		0.0	13,157,000	0.0	13,157,000	0.0	13,157,000
Net Impact to Item		0.0	\$13,157,000	0.0	\$13,157,000	0.0	\$13,157,000

**Department of Finance
2020-21
Final Change Book**

8660-501-0995-2020
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-117-BCP-2020-MR

CalSPEED Testing

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to map the availability and speed of mobile data networks and fixed broadband across the state.		The Legislature approved resources for three years.		The Legislature approved resources for three years.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	504,000	0.0	504,000
Total Category Changes	0.0	\$0	0.0	\$504,000	0.0	\$504,000
Program Changes						
6680 Regulation of Utilities	0.0	0	0.0	504,000	0.0	504,000
6680073 Communications	0.0	0	0.0	504,000	0.0	504,000
Total Program Changes	0.0	\$0	0.0	\$504,000	0.0	\$504,000
Fund Changes						
Amount Funded by 8660-501-0995-2020	0.0	0	0.0	504,000	0.0	504,000
Net Impact to Item	0.0	\$0	0.0	\$504,000	0.0	\$504,000

**Department of Finance
2020-21
Final Change Book**

8860-001-0001-2020
PROP 98: N

DEPT: Department of Finance
STATE OPERATIONS

8860-019-BBA-2020-MR

Safe, Affordable Provision of Utilities

	Summary:		May Revision		Conference Committee		Enacted Budget	
			One-time funding and provisional language for contracts related to the Pacific Gas & Electric bankruptcy and alternatives for safe, affordable provision of utilities.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Total Category Changes			0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes								
6770 State Budget			0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
6770010 Preparation			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 8860-001-0001-2020			0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Net Impact to Item			0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000

Department of Finance
2020-21
Final Change Book

8860-001-0001-2020
PROP 98: N

DEPT: Department of Finance
STATE OPERATIONS

8860-022-BCP-2020-L

Facilitate Transition of Utility Ownership

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved budget bill language to allow an augmentation of up to \$50 million to make a loan to Golden State Energy to facilitate the transition of utility ownership from Pacific Gas and Electric Company.	The Legislature approved budget bill language to allow an augmentation of up to \$50 million to make a loan to Golden State Energy to facilitate the transition of utility ownership from Pacific Gas and Electric Company.

**Department of Finance
2020-21
Final Change Book**

**8885-001-0001-2020
PROP 98: N**

**DEPT: Commission on State Mandates
STATE OPERATIONS**

8885-015-BCP-2020-MR

Administrative and Budget Staffing

	May Revision		Conference Committee		Enacted Budget	
Summary:	To withdraw this proposal by decreasing \$206,000 and 1.5 administrative positions.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-104,000	-1.5	-104,000	-1.5	-104,000
Staff Benefits	0.0	-58,000	0.0	-58,000	0.0	-58,000
Operating Expenses and Equipment	0.0	-44,000	0.0	-44,000	0.0	-44,000
Total Category Changes	0.0	\$-206,000	-1.5	\$-206,000	-1.5	\$-206,000
Program Changes						
6900 Administration	0.0	-206,000	-1.5	-206,000	-1.5	-206,000
Total Program Changes	0.0	\$-206,000	-1.5	\$-206,000	-1.5	\$-206,000
Fund Changes						
Amount Funded by 8885-001-0001-2020	0.0	-206,000	-1.5	-206,000	-1.5	-206,000
Net Impact to Item	0.0	\$-206,000	-1.5	\$-206,000	-1.5	\$-206,000

**Department of Finance
2020-21
Final Change Book**

**8940-001-0001-2020
PROP 98: N**

**DEPT: Military Department
STATE OPERATIONS**

8940-047-BCP-2020-GB

California Cybersecurity Integration Center

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved a compromise proposal that (1) limits the funding to three years but maintains the Administration's proposed amount and (2) adds provisional language directing how the funding is to be used and requiring periodic reporting.		The Legislature approved a compromise proposal that (1) limits the funding to three years but maintains the Administration's proposed amount and (2) adds provisional language directing how the funding is to be used and requiring periodic reporting.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	8.0	685,000	8.0	685,000	8.0	685,000
Staff Benefits	0.0	546,000	0.0	546,000	0.0	546,000
Total Category Changes	8.0	\$1,231,000	8.0	\$1,231,000	8.0	\$1,231,000
Program Changes						
6911 National Guard	8.0	1,231,000	8.0	1,231,000	8.0	1,231,000
6911035 Military Civil Support	8.0	1,231,000	8.0	1,231,000	8.0	1,231,000
Total Program Changes	8.0	\$1,231,000	8.0	\$1,231,000	8.0	\$1,231,000
Fund Changes						
Amount Funded by 8940-001-0001-2020	8.0	1,231,000	8.0	1,231,000	8.0	1,231,000
Net Impact to Item	8.0	\$1,231,000	8.0	\$1,231,000	8.0	\$1,231,000

**Department of Finance
2020-21
Final Change Book**

**8940-001-0001-2020
PROP 98: N**

**DEPT: Military Department
STATE OPERATIONS**

8940-056-BCP-2020-MR

CMD State Network

	May Revision		Conference Committee		Enacted Budget	
Summary:	Support the installation and operation of information technology infrastructure for the department.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	9.0	858,000	9.0	858,000	9.0	858,000
Staff Benefits	0.0	544,000	0.0	544,000	0.0	544,000
Operating Expenses and Equipment	0.0	2,512,000	0.0	2,512,000	0.0	2,512,000
Total Category Changes	9.0	\$3,914,000	9.0	\$3,914,000	9.0	\$3,914,000
Program Changes						
6911 National Guard	9.0	3,914,000	9.0	3,914,000	9.0	3,914,000
6911030 The Adjutant General	9.0	3,914,000	9.0	3,914,000	9.0	3,914,000
Total Program Changes	9.0	\$3,914,000	9.0	\$3,914,000	9.0	\$3,914,000
Fund Changes						
Amount Funded by 8940-001-0001-2020	9.0	3,914,000	9.0	3,914,000	9.0	3,914,000
Net Impact to Item	9.0	\$3,914,000	9.0	\$3,914,000	9.0	\$3,914,000

**Department of Finance
2020-21
Final Change Book**

**8940-001-0001-2020
PROP 98: N**

**DEPT: Military Department
STATE OPERATIONS**

8940-057-BCP-2020-MR

State Active Duty Compensation Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect adjustment to State Active Duty compensation included in the Governor's Budget.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	85,000	0.0	85,000	0.0	85,000	0.0	85,000
Total Category Changes	0.0	\$85,000	0.0	\$85,000	0.0	\$85,000	0.0	\$85,000
Program Changes								
6911 National Guard	0.0	48,000	0.0	48,000	0.0	48,000	0.0	48,000
6911010 Army - National Guard	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000
6911020 Air - National Guard	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000
6911030 The Adjutant General	0.0	23,000	0.0	23,000	0.0	23,000	0.0	23,000
6911035 Military Civil Support	0.0	14,000	0.0	14,000	0.0	14,000	0.0	14,000
6911050 State Military Reserve	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
6912 Youth & Community Programs	0.0	37,000	0.0	37,000	0.0	37,000	0.0	37,000
6912050 Cadet Corps	0.0	-2,000	0.0	-2,000	0.0	-2,000	0.0	-2,000
6912065 Youth Programs	0.0	39,000	0.0	39,000	0.0	39,000	0.0	39,000
Total Program Changes	0.0	\$85,000	0.0	\$85,000	0.0	\$85,000	0.0	\$85,000
Fund Changes								
Amount Funded by 8940-001-0001-2020	0.0	85,000	0.0	85,000	0.0	85,000	0.0	85,000
Reimbursements to 6911 National Guard	0.0	-4,000	0.0	-4,000	0.0	-4,000	0.0	-4,000
6911010 Army - National Guard	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000
6911035 Military Civil Support	0.0	-5,000	0.0	-5,000	0.0	-5,000	0.0	-5,000
Net Impact to Item	0.0	\$81,000	0.0	\$81,000	0.0	\$81,000	0.0	\$81,000

**Department of Finance
2020-21
Final Change Book**

8940-001-0001-2020
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-058-BCP-2020-MR

Lathrop-Roth Training Complex: Utilities Connection

	Summary:		May Revision		Conference Committee		Enacted Budget	
			One-time augmentation to complete construction of utility connections at the Lathrop-Roth Training Complex.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,800,000	0.0	1,800,000	0.0	1,800,000	0.0	1,800,000
Total Category Changes	0.0	\$1,800,000	0.0	\$1,800,000	0.0	\$1,800,000	0.0	\$1,800,000
Program Changes								
6911 National Guard	0.0	1,800,000	0.0	1,800,000	0.0	1,800,000	0.0	1,800,000
6911010 Army - National Guard	0.0	1,800,000	0.0	1,800,000	0.0	1,800,000	0.0	1,800,000
Total Program Changes	0.0	\$1,800,000	0.0	\$1,800,000	0.0	\$1,800,000	0.0	\$1,800,000
Fund Changes								
Amount Funded by 8940-001-0001-2020	0.0	1,800,000	0.0	1,800,000	0.0	1,800,000	0.0	1,800,000
Net Impact to Item	0.0	\$1,800,000	0.0	\$1,800,000	0.0	\$1,800,000	0.0	\$1,800,000

**Department of Finance
2020-21
Final Change Book**

**8940-001-0001-2020
PROP 98: N**

**DEPT: Military Department
STATE OPERATIONS**

8940-075-BCP-2020-MR

Reversion of Funding for Headquarters Relocation Move

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw the Governor's Budget Proposal		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-758,000	0.0	-758,000	0.0	-758,000
Total Category Changes		0.0	\$-758,000	0.0	\$-758,000	0.0	\$-758,000
Program Changes							
6911 National Guard		0.0	-758,000	0.0	-758,000	0.0	-758,000
6911010 Army - National Guard		0.0	-758,000	0.0	-758,000	0.0	-758,000
Total Program Changes		0.0	\$-758,000	0.0	\$-758,000	0.0	\$-758,000
Fund Changes							
Amount Funded by 8940-001-0001-2020		0.0	-758,000	0.0	-758,000	0.0	-758,000
Net Impact to Item		0.0	\$-758,000	0.0	\$-758,000	0.0	\$-758,000

**Department of Finance
2020-21
Final Change Book**

**8940-001-0001-2020
PROP 98: N**

**DEPT: Military Department
STATE OPERATIONS**

8940-076-BCP-2020-MR

Reversion of Emergency Preparedness and Response

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw the Governor's Budget Proposal		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		-21.0	-1,548,000	-21.0	-1,548,000	-21.0	-1,548,000
Staff Benefits		0.0	-1,104,000	0.0	-1,104,000	0.0	-1,104,000
Operating Expenses and Equipment		0.0	-545,000	0.0	-545,000	0.0	-545,000
Total Category Changes		-21.0	\$-3,197,000	-21.0	\$-3,197,000	-21.0	\$-3,197,000
Program Changes							
6911 National Guard		-21.0	-3,197,000	-21.0	-3,197,000	-21.0	-3,197,000
6911010 Army - National Guard		-1.0	-192,000	-1.0	-192,000	-1.0	-192,000
6911020 Air - National Guard		-2.0	-473,000	-2.0	-473,000	-2.0	-473,000
6911030 The Adjutant General		-16.0	-2,260,000	-16.0	-2,260,000	-16.0	-2,260,000
6911035 Military Civil Support		-2.0	-272,000	-2.0	-272,000	-2.0	-272,000
Total Program Changes		-21.0	\$-3,197,000	-21.0	\$-3,197,000	-21.0	\$-3,197,000
Fund Changes							
Amount Funded by 8940-001-0001-2020		-21.0	-3,197,000	-21.0	-3,197,000	-21.0	-3,197,000
Net Impact to Item		-21.0	\$-3,197,000	-21.0	\$-3,197,000	-21.0	\$-3,197,000

**Department of Finance
2020-21
Final Change Book**

**8940-001-0001-2020
PROP 98: N**

**DEPT: Military Department
STATE OPERATIONS**

8940-077-BCP-2020-MR

Reduction to Cadet Corps

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reduce previous expansion of the Cadet Corps		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-10.0	-411,000	-10.0	-411,000	-10.0	-411,000	-10.0	-411,000
Staff Benefits	0.0	-321,000	0.0	-321,000	0.0	-321,000	0.0	-321,000
Operating Expenses and Equipment	0.0	-5,554,000	0.0	-5,554,000	0.0	-5,554,000	0.0	-5,554,000
Total Category Changes	-10.0	\$-6,286,000	-10.0	\$-6,286,000	-10.0	\$-6,286,000	-10.0	\$-6,286,000
Program Changes								
6912 Youth & Community Programs	-10.0	-6,286,000	-10.0	-6,286,000	-10.0	-6,286,000	-10.0	-6,286,000
6912050 Cadet Corps	-10.0	-6,286,000	-10.0	-6,286,000	-10.0	-6,286,000	-10.0	-6,286,000
Total Program Changes	-10.0	\$-6,286,000	-10.0	\$-6,286,000	-10.0	\$-6,286,000	-10.0	\$-6,286,000
Fund Changes								
Amount Funded by 8940-001-0001-2020	-10.0	-6,286,000	-10.0	-6,286,000	-10.0	-6,286,000	-10.0	-6,286,000
Net Impact to Item	-10.0	\$-6,286,000	-10.0	\$-6,286,000	-10.0	\$-6,286,000	-10.0	\$-6,286,000

**Department of Finance
2020-21
Final Change Book**

**8940-001-0001-2020
PROP 98: N**

**DEPT: Military Department
STATE OPERATIONS**

8940-079-BCP-2020-MR

**Eliminate Military Department from Wildfire Forecast and Threat
Intelligence Integration Center (SB 209)**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraw the Governor's Budget Proposal		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		-5.0	-400,000	-5.0	-400,000	-5.0	-400,000
Staff Benefits		0.0	-296,000	0.0	-296,000	0.0	-296,000
Operating Expenses and Equipment		0.0	-131,000	0.0	-131,000	0.0	-131,000
Total Category Changes		-5.0	\$-827,000	-5.0	\$-827,000	-5.0	\$-827,000
Program Changes							
6911 National Guard		-5.0	-827,000	-5.0	-827,000	-5.0	-827,000
6911035 Military Civil Support		-5.0	-827,000	-5.0	-827,000	-5.0	-827,000
Total Program Changes		-5.0	\$-827,000	-5.0	\$-827,000	-5.0	\$-827,000
Fund Changes							
Amount Funded by 8940-001-0001-2020		-5.0	-827,000	-5.0	-827,000	-5.0	-827,000
Net Impact to Item		-5.0	\$-827,000	-5.0	\$-827,000	-5.0	\$-827,000

**Department of Finance
2020-21
Final Change Book**

**8940-001-0890-2020
PROP 98: N**

**DEPT: Military Department
STATE OPERATIONS**

8940-057-BCP-2020-MR

State Active Duty Compensation Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect adjustment to State Active Duty compensation included in the Governor's Budget.		Approved		Approved	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	22,000	0.0	22,000	0.0	22,000
Total Category Changes			0.0	\$22,000	0.0	\$22,000	0.0	\$22,000
Program Changes								
6911 National Guard			0.0	36,000	0.0	36,000	0.0	36,000
6911010 Army - National Guard			0.0	11,000	0.0	11,000	0.0	11,000
6911020 Air - National Guard			0.0	25,000	0.0	25,000	0.0	25,000
6912 Youth & Community Programs			0.0	-14,000	0.0	-14,000	0.0	-14,000
6912065 Youth Programs			0.0	-14,000	0.0	-14,000	0.0	-14,000
Total Program Changes			0.0	\$22,000	0.0	\$22,000	0.0	\$22,000
Fund Changes								
Amount Funded by 8940-001-0890-2020			0.0	22,000	0.0	22,000	0.0	22,000
Net Impact to Item			0.0	\$22,000	0.0	\$22,000	0.0	\$22,000

**Department of Finance
2020-21
Final Change Book**

8940-001-3085-2020
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-057-BCP-2020-MR

State Active Duty Compensation Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect adjustment to State Active Duty compensation included in the Governor's Budget.		Approved		Approved	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes			0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes								
6911 National Guard			0.0	1,000	0.0	1,000	0.0	1,000
6911010 Army - National Guard			0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes			0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes								
Amount Funded by 8940-001-3085-2020			0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item			0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

Department of Finance
2020-21
Final Change Book

8940-301-0001-2018
PROP 98: N

DEPT: Military Department
CAPITAL OUTLAY

8940-059-COBCP-2020-MR

0000981 - Los Alamitos: National Guard Readiness Center -
COBCP/Reappropriation - C

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add item to reappropriate the construction phase of this project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	24,705,000	0.0	24,705,000	0.0	24,705,000
Total Category Changes	0.0	\$24,705,000	0.0	\$24,705,000	0.0	\$24,705,000
Program Changes						
6950 Capital Outlay	0.0	24,705,000	0.0	24,705,000	0.0	24,705,000
Total Program Changes	0.0	\$24,705,000	0.0	\$24,705,000	0.0	\$24,705,000
Project Changes						
0000981 Los Alamitos: National Guard Readiness Center	0.0	24,705,000	0.0	24,705,000	0.0	24,705,000
Construction	0.0	24,705,000	0.0	24,705,000	0.0	24,705,000
Contract	0.0	16,310,000	0.0	16,310,000	0.0	16,310,000
Contingency	0.0	816,000	0.0	816,000	0.0	816,000
A&E	0.0	2,049,000	0.0	2,049,000	0.0	2,049,000
Agency Retained	0.0	5,530,000	0.0	5,530,000	0.0	5,530,000
Total Project Changes	0.0	\$24,705,000	0.0	\$24,705,000	0.0	\$24,705,000
Fund Changes						
Amount Funded by 8940-301-0001-2018	0.0	24,705,000	0.0	24,705,000	0.0	24,705,000
Net Impact to Item	0.0	\$24,705,000	0.0	\$24,705,000	0.0	\$24,705,000

**Department of Finance
2020-21
Final Change Book**

**8940-301-0001-2018
PROP 98: N**

**DEPT: Military Department
CAPITAL OUTLAY**

8940-073-COBCP-2020-MR

**Withdrawal of Reappropriate Various Military Department Projects
- COBCP/Reappropriation - B**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	-9,630,000	0.0	-9,630,000	0.0	-9,630,000
Total Category Changes		0.0	\$-9,630,000	0.0	\$-9,630,000	0.0	\$-9,630,000
Program Changes							
6950 Capital Outlay		0.0	-9,630,000	0.0	-9,630,000	0.0	-9,630,000
Total Program Changes		0.0	\$-9,630,000	0.0	\$-9,630,000	0.0	\$-9,630,000
Project Changes							
0003238 Burbank: Sustainable Armory Renovation Program		0.0	-2,613,000	0.0	-2,613,000	0.0	-2,613,000
Design Build		0.0	-2,613,000	0.0	-2,613,000	0.0	-2,613,000
Design Build-Contract		0.0	-2,330,000	0.0	-2,330,000	0.0	-2,330,000
Design Build-Contingency		0.0	-117,000	0.0	-117,000	0.0	-117,000
Design Build-A&E		0.0	-128,000	0.0	-128,000	0.0	-128,000
Design Build-Other		0.0	-38,000	0.0	-38,000	0.0	-38,000
0003239 Santa Rosa: Sustainable Armory Renovation Program		0.0	-2,570,000	0.0	-2,570,000	0.0	-2,570,000
Design Build		0.0	-2,570,000	0.0	-2,570,000	0.0	-2,570,000
Design Build-Contract		0.0	-2,288,000	0.0	-2,288,000	0.0	-2,288,000
Design Build-Contingency		0.0	-115,000	0.0	-115,000	0.0	-115,000
Design Build-A&E		0.0	-127,000	0.0	-127,000	0.0	-127,000
Design Build-Other		0.0	-40,000	0.0	-40,000	0.0	-40,000
0003240 San Jose: Sustainable Armory Renovation Program		0.0	-2,241,000	0.0	-2,241,000	0.0	-2,241,000
Design Build		0.0	-2,241,000	0.0	-2,241,000	0.0	-2,241,000
Design Build-Contract		0.0	-1,945,000	0.0	-1,945,000	0.0	-1,945,000
Design Build-Contingency		0.0	-97,000	0.0	-97,000	0.0	-97,000

Department of Finance						
2020-21						
Final Change Book						
Design Build-A&E	0.0	-137,000	0.0	-137,000	0.0	-137,000
Design Build-Other	0.0	-62,000	0.0	-62,000	0.0	-62,000
0003241 Torrance: Sustainable Armory Renovation Program	0.0	-2,206,000	0.0	-2,206,000	0.0	-2,206,000
Design Build	0.0	-2,206,000	0.0	-2,206,000	0.0	-2,206,000
Design Build-Contract	0.0	-1,934,000	0.0	-1,934,000	0.0	-1,934,000
Design Build-Contingency	0.0	-97,000	0.0	-97,000	0.0	-97,000
Design Build-A&E	0.0	-127,000	0.0	-127,000	0.0	-127,000
Design Build-Other	0.0	-48,000	0.0	-48,000	0.0	-48,000
Total Project Changes	0.0	\$-9,630,000	0.0	\$-9,630,000	0.0	\$-9,630,000
Fund Changes						
Amount Funded by 8940-301-0001-2018	0.0	-9,630,000	0.0	-9,630,000	0.0	-9,630,000
Net Impact to Item	0.0	\$-9,630,000	0.0	\$-9,630,000	0.0	\$-9,630,000

**Department of Finance
2020-21
Final Change Book**

**8940-301-0001-2019
PROP 98: N**

**DEPT: Military Department
CAPITAL OUTLAY**

8940-059-COBCP-2020-MR

**0000981 - Los Alamitos: National Guard Readiness Center -
COBCP/Reappropriation - C**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Add item to reappropriate the construction phase of this project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	2,147,000	0.0	2,147,000	0.0	2,147,000	0.0	2,147,000
Total Category Changes	0.0	\$2,147,000	0.0	\$2,147,000	0.0	\$2,147,000	0.0	\$2,147,000
Program Changes								
6950 Capital Outlay	0.0	2,147,000	0.0	2,147,000	0.0	2,147,000	0.0	2,147,000
Total Program Changes	0.0	\$2,147,000	0.0	\$2,147,000	0.0	\$2,147,000	0.0	\$2,147,000
Project Changes								
0000981 Los Alamitos: National Guard Readiness Center	0.0	2,147,000	0.0	2,147,000	0.0	2,147,000	0.0	2,147,000
Construction	0.0	2,147,000	0.0	2,147,000	0.0	2,147,000	0.0	2,147,000
Contract	0.0	1,057,000	0.0	1,057,000	0.0	1,057,000	0.0	1,057,000
Contingency	0.0	400,000	0.0	400,000	0.0	400,000	0.0	400,000
A&E	0.0	25,000	0.0	25,000	0.0	25,000	0.0	25,000
Agency Retained	0.0	360,000	0.0	360,000	0.0	360,000	0.0	360,000
Construction-Other	0.0	305,000	0.0	305,000	0.0	305,000	0.0	305,000
Total Project Changes	0.0	\$2,147,000	0.0	\$2,147,000	0.0	\$2,147,000	0.0	\$2,147,000
Fund Changes								
Amount Funded by 8940-301-0001-2019	0.0	2,147,000	0.0	2,147,000	0.0	2,147,000	0.0	2,147,000
Net Impact to Item	0.0	\$2,147,000	0.0	\$2,147,000	0.0	\$2,147,000	0.0	\$2,147,000

**Department of Finance
2020-21
Final Change Book**

8940-301-0001-2020
PROP 98: N

DEPT: Military Department
CAPITAL OUTLAY

8940-069-COBCP-2020-MR

**Withdrawal of 0006734 - Fairfield: Sustainable Armory Renovation
Program - COBCP - D, B**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-3,874,000	0.0	-3,874,000	0.0	-3,874,000
Total Category Changes		0.0	\$-3,874,000	0.0	\$-3,874,000	0.0	\$-3,874,000
Program Changes							
6950 Capital Outlay		0.0	-3,874,000	0.0	-3,874,000	0.0	-3,874,000
Total Program Changes		0.0	\$-3,874,000	0.0	\$-3,874,000	0.0	\$-3,874,000
Project Changes							
0006734 Fairfield: Sustainable Armory Renovation Program		0.0	-3,874,000	0.0	-3,874,000	0.0	-3,874,000
Performance Criteria		0.0	-282,000	0.0	-282,000	0.0	-282,000
Design Build		0.0	-3,592,000	0.0	-3,592,000	0.0	-3,592,000
Design Build-Contract		0.0	-2,695,000	0.0	-2,695,000	0.0	-2,695,000
Design Build-Contingency		0.0	-134,000	0.0	-134,000	0.0	-134,000
Design Build-A&E		0.0	-145,000	0.0	-145,000	0.0	-145,000
Design Build-Other		0.0	-618,000	0.0	-618,000	0.0	-618,000
Total Project Changes		0.0	\$-3,874,000	0.0	\$-3,874,000	0.0	\$-3,874,000
Fund Changes							
Amount Funded by 8940-301-0001-2020		0.0	-3,874,000	0.0	-3,874,000	0.0	-3,874,000
Net Impact to Item		0.0	\$-3,874,000	0.0	\$-3,874,000	0.0	\$-3,874,000

**Department of Finance
2020-21
Final Change Book**

**8940-301-0001-2020
PROP 98: N**

**DEPT: Military Department
CAPITAL OUTLAY**

8940-070-COBCP-2020-MR

**Withdrawal of 0006735 - Modesto-Rouse: Sustainable Armory
Renovation Program - COBCP - D, B**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-2,218,000	0.0	-2,218,000	0.0	-2,218,000
Total Category Changes		0.0	\$-2,218,000	0.0	\$-2,218,000	0.0	\$-2,218,000
Program Changes							
6950 Capital Outlay		0.0	-2,218,000	0.0	-2,218,000	0.0	-2,218,000
Total Program Changes		0.0	\$-2,218,000	0.0	\$-2,218,000	0.0	\$-2,218,000
Project Changes							
0006735 Modesto-Rouse: Sustainable Armory Renovation Program		0.0	-2,218,000	0.0	-2,218,000	0.0	-2,218,000
Performance Criteria		0.0	-174,000	0.0	-174,000	0.0	-174,000
Design Build		0.0	-2,044,000	0.0	-2,044,000	0.0	-2,044,000
Design Build-Contract		0.0	-1,624,000	0.0	-1,624,000	0.0	-1,624,000
Design Build-Contingency		0.0	-81,000	0.0	-81,000	0.0	-81,000
Design Build-A&E		0.0	-96,000	0.0	-96,000	0.0	-96,000
Design Build-Other		0.0	-243,000	0.0	-243,000	0.0	-243,000
Total Project Changes		0.0	\$-2,218,000	0.0	\$-2,218,000	0.0	\$-2,218,000
Fund Changes							
Amount Funded by 8940-301-0001-2020		0.0	-2,218,000	0.0	-2,218,000	0.0	-2,218,000
Net Impact to Item		0.0	\$-2,218,000	0.0	\$-2,218,000	0.0	\$-2,218,000

**Department of Finance
2020-21
Final Change Book**

8940-301-0001-2020
PROP 98: N

DEPT: Military Department
CAPITAL OUTLAY

8940-071-COBCP-2020-MR

**Withdrawal of 0006736 - Santa Ana: Sustainable Armory
Renovation Program - COBCP - D, B**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-2,279,000	0.0	-2,279,000	0.0	-2,279,000
Total Category Changes		0.0	\$-2,279,000	0.0	\$-2,279,000	0.0	\$-2,279,000
Program Changes							
6950 Capital Outlay		0.0	-2,279,000	0.0	-2,279,000	0.0	-2,279,000
Total Program Changes		0.0	\$-2,279,000	0.0	\$-2,279,000	0.0	\$-2,279,000
Project Changes							
0006736 Santa Ana: Sustainable Armory Renovation Program		0.0	-2,279,000	0.0	-2,279,000	0.0	-2,279,000
Performance Criteria		0.0	-174,000	0.0	-174,000	0.0	-174,000
Design Build		0.0	-2,105,000	0.0	-2,105,000	0.0	-2,105,000
Design Build-Contract		0.0	-1,682,000	0.0	-1,682,000	0.0	-1,682,000
Design Build-Contingency		0.0	-84,000	0.0	-84,000	0.0	-84,000
Design Build-A&E		0.0	-96,000	0.0	-96,000	0.0	-96,000
Design Build-Other		0.0	-243,000	0.0	-243,000	0.0	-243,000
Total Project Changes		0.0	\$-2,279,000	0.0	\$-2,279,000	0.0	\$-2,279,000
Fund Changes							
Amount Funded by 8940-301-0001-2020		0.0	-2,279,000	0.0	-2,279,000	0.0	-2,279,000
Net Impact to Item		0.0	\$-2,279,000	0.0	\$-2,279,000	0.0	\$-2,279,000

**Department of Finance
2020-21
Final Change Book**

8940-301-0001-2020
PROP 98: N

DEPT: Military Department
CAPITAL OUTLAY

8940-072-COBCP-2020-MR

Withdrawal of 0000705 - Statewide: Advance Plans and Studies

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	-150,000	0.0	-150,000	0.0	-150,000
Total Category Changes			0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000
Program Changes								
6950 Capital Outlay			0.0	-150,000	0.0	-150,000	0.0	-150,000
Total Program Changes			0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000
Project Changes								
0000705 Statewide: Advance Plans and Studies			0.0	-150,000	0.0	-150,000	0.0	-150,000
Study			0.0	-150,000	0.0	-150,000	0.0	-150,000
Total Project Changes			0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000
Fund Changes								
Amount Funded by 8940-301-0001-2020			0.0	-150,000	0.0	-150,000	0.0	-150,000
Net Impact to Item			0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000

**Department of Finance
2020-21
Final Change Book**

8940-301-0001-2020
PROP 98: N

DEPT: Military Department
CAPITAL OUTLAY

8940-080-COBCEP-2020-MR

Revert Three Sustainable Armory Renovation Projects

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	-6,795,000	0.0	-6,795,000
Total Category Changes	0.0	\$0	0.0	\$-6,795,000	0.0	\$-6,795,000
Program Changes						
6950 Capital Outlay	0.0	0	0.0	-6,795,000	0.0	-6,795,000
Total Program Changes	0.0	\$0	0.0	\$-6,795,000	0.0	\$-6,795,000
Project Changes						
0004655 Petaluma: Sustainable Armory Renovation Program	0.0	0	0.0	-1,962,000	0.0	-1,962,000
Design Build	0.0	0	0.0	-1,962,000	0.0	-1,962,000
Design Build-Contract	0.0	0	0.0	-1,962,000	0.0	-1,962,000
0004656 Redding: Sustainable Armory Renovation Program	0.0	0	0.0	-2,927,000	0.0	-2,927,000
Design Build	0.0	0	0.0	-2,927,000	0.0	-2,927,000
Design Build-Contract	0.0	0	0.0	-2,927,000	0.0	-2,927,000
0004657 Visalia: Sustainable Armory Renovation Program	0.0	0	0.0	-1,906,000	0.0	-1,906,000
Design Build	0.0	0	0.0	-1,906,000	0.0	-1,906,000
Design Build-Contract	0.0	0	0.0	-1,906,000	0.0	-1,906,000
Total Project Changes	0.0	\$0	0.0	\$-6,795,000	0.0	\$-6,795,000
Fund Changes						
Amount Funded by 8940-301-0001-2020	0.0	0	0.0	-6,795,000	0.0	-6,795,000
Net Impact to Item	0.0	\$0	0.0	\$-6,795,000	0.0	\$-6,795,000

**Department of Finance
2020-21
Final Change Book**

**8940-301-0890-2018
PROP 98: N**

**DEPT: Military Department
CAPITAL OUTLAY**

8940-073-COBCP-2020-MR

**Withdrawal of Reappropriate Various Military Department Projects
- COBCP/Reappropriation - B**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	-9,630,000	0.0	-9,630,000	0.0	-9,630,000
Total Category Changes		0.0	\$-9,630,000	0.0	\$-9,630,000	0.0	\$-9,630,000
Program Changes							
6950 Capital Outlay		0.0	-9,630,000	0.0	-9,630,000	0.0	-9,630,000
Total Program Changes		0.0	\$-9,630,000	0.0	\$-9,630,000	0.0	\$-9,630,000
Project Changes							
0003238 Burbank: Sustainable Armory Renovation Program		0.0	-2,613,000	0.0	-2,613,000	0.0	-2,613,000
Design Build		0.0	-2,613,000	0.0	-2,613,000	0.0	-2,613,000
Design Build-Contract		0.0	-2,330,000	0.0	-2,330,000	0.0	-2,330,000
Design Build-Contingency		0.0	-117,000	0.0	-117,000	0.0	-117,000
Design Build-A&E		0.0	-128,000	0.0	-128,000	0.0	-128,000
Design Build-Other		0.0	-38,000	0.0	-38,000	0.0	-38,000
0003239 Santa Rosa: Sustainable Armory Renovation Program		0.0	-2,570,000	0.0	-2,570,000	0.0	-2,570,000
Design Build		0.0	-2,570,000	0.0	-2,570,000	0.0	-2,570,000
Design Build-Contract		0.0	-2,288,000	0.0	-2,288,000	0.0	-2,288,000
Design Build-Contingency		0.0	-115,000	0.0	-115,000	0.0	-115,000
Design Build-A&E		0.0	-127,000	0.0	-127,000	0.0	-127,000
Design Build-Other		0.0	-40,000	0.0	-40,000	0.0	-40,000
0003240 San Jose: Sustainable Armory Renovation Program		0.0	-2,241,000	0.0	-2,241,000	0.0	-2,241,000
Design Build		0.0	-2,241,000	0.0	-2,241,000	0.0	-2,241,000
Design Build-Contract		0.0	-1,945,000	0.0	-1,945,000	0.0	-1,945,000
Design Build-Contingency		0.0	-97,000	0.0	-97,000	0.0	-97,000

Department of Finance						
2020-21						
Final Change Book						
Design Build-A&E	0.0	-137,000	0.0	-137,000	0.0	-137,000
Design Build-Other	0.0	-62,000	0.0	-62,000	0.0	-62,000
0003241 Torrance: Sustainable Armory Renovation Program	0.0	-2,206,000	0.0	-2,206,000	0.0	-2,206,000
Design Build	0.0	-2,206,000	0.0	-2,206,000	0.0	-2,206,000
Design Build-Contract	0.0	-1,934,000	0.0	-1,934,000	0.0	-1,934,000
Design Build-Contingency	0.0	-97,000	0.0	-97,000	0.0	-97,000
Design Build-A&E	0.0	-127,000	0.0	-127,000	0.0	-127,000
Design Build-Other	0.0	-48,000	0.0	-48,000	0.0	-48,000
Total Project Changes	0.0	\$-9,630,000	0.0	\$-9,630,000	0.0	\$-9,630,000
Fund Changes						
Amount Funded by 8940-301-0890-2018	0.0	-9,630,000	0.0	-9,630,000	0.0	-9,630,000
Net Impact to Item	0.0	\$-9,630,000	0.0	\$-9,630,000	0.0	\$-9,630,000

**Department of Finance
2020-21
Final Change Book**

8940-301-0890-2020
PROP 98: N

DEPT: Military Department
CAPITAL OUTLAY

8940-069-COBCP-2020-MR

**Withdrawal of 0006734 - Fairfield: Sustainable Armory Renovation
Program - COBCP - D, B**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-3,874,000	0.0	-3,874,000	0.0	-3,874,000
Total Category Changes		0.0	\$-3,874,000	0.0	\$-3,874,000	0.0	\$-3,874,000
Program Changes							
6950 Capital Outlay		0.0	-3,874,000	0.0	-3,874,000	0.0	-3,874,000
Total Program Changes		0.0	\$-3,874,000	0.0	\$-3,874,000	0.0	\$-3,874,000
Project Changes							
0006734 Fairfield: Sustainable Armory Renovation Program		0.0	-3,874,000	0.0	-3,874,000	0.0	-3,874,000
Performance Criteria		0.0	-282,000	0.0	-282,000	0.0	-282,000
Design Build		0.0	-3,592,000	0.0	-3,592,000	0.0	-3,592,000
Design Build-Contract		0.0	-2,694,000	0.0	-2,694,000	0.0	-2,694,000
Design Build-Contingency		0.0	-135,000	0.0	-135,000	0.0	-135,000
Design Build-A&E		0.0	-145,000	0.0	-145,000	0.0	-145,000
Design Build-Other		0.0	-618,000	0.0	-618,000	0.0	-618,000
Total Project Changes		0.0	\$-3,874,000	0.0	\$-3,874,000	0.0	\$-3,874,000
Fund Changes							
Amount Funded by 8940-301-0890-2020		0.0	-3,874,000	0.0	-3,874,000	0.0	-3,874,000
Net Impact to Item		0.0	\$-3,874,000	0.0	\$-3,874,000	0.0	\$-3,874,000

**Department of Finance
2020-21
Final Change Book**

**8940-301-0890-2020
PROP 98: N**

**DEPT: Military Department
CAPITAL OUTLAY**

8940-070-COBCP-2020-MR

**Withdrawal of 0006735 - Modesto-Rouse: Sustainable Armory
Renovation Program - COBCP - D, B**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-2,218,000	0.0	-2,218,000	0.0	-2,218,000
Total Category Changes		0.0	\$-2,218,000	0.0	\$-2,218,000	0.0	\$-2,218,000
Program Changes							
6950 Capital Outlay		0.0	-2,218,000	0.0	-2,218,000	0.0	-2,218,000
Total Program Changes		0.0	\$-2,218,000	0.0	\$-2,218,000	0.0	\$-2,218,000
Project Changes							
0006735 Modesto-Rouse: Sustainable Armory Renovation Program		0.0	-2,218,000	0.0	-2,218,000	0.0	-2,218,000
Performance Criteria		0.0	-174,000	0.0	-174,000	0.0	-174,000
Design Build		0.0	-2,044,000	0.0	-2,044,000	0.0	-2,044,000
Design Build-Contract		0.0	-1,624,000	0.0	-1,624,000	0.0	-1,624,000
Design Build-Contingency		0.0	-81,000	0.0	-81,000	0.0	-81,000
Design Build-A&E		0.0	-96,000	0.0	-96,000	0.0	-96,000
Design Build-Other		0.0	-243,000	0.0	-243,000	0.0	-243,000
Total Project Changes		0.0	\$-2,218,000	0.0	\$-2,218,000	0.0	\$-2,218,000
Fund Changes							
Amount Funded by 8940-301-0890-2020		0.0	-2,218,000	0.0	-2,218,000	0.0	-2,218,000
Net Impact to Item		0.0	\$-2,218,000	0.0	\$-2,218,000	0.0	\$-2,218,000

**Department of Finance
2020-21
Final Change Book**

**8940-301-0890-2020
PROP 98: N**

**DEPT: Military Department
CAPITAL OUTLAY**

8940-071-COBCP-2020-MR

**Withdrawal of 0006736 - Santa Ana: Sustainable Armory
Renovation Program - COBCP - D, B**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-2,279,000	0.0	-2,279,000	0.0	-2,279,000
Total Category Changes		0.0	\$-2,279,000	0.0	\$-2,279,000	0.0	\$-2,279,000
Program Changes							
6950 Capital Outlay		0.0	-2,279,000	0.0	-2,279,000	0.0	-2,279,000
Total Program Changes		0.0	\$-2,279,000	0.0	\$-2,279,000	0.0	\$-2,279,000
Project Changes							
0006736 Santa Ana: Sustainable Armory Renovation Program		0.0	-2,279,000	0.0	-2,279,000	0.0	-2,279,000
Performance Criteria		0.0	-174,000	0.0	-174,000	0.0	-174,000
Design Build		0.0	-2,105,000	0.0	-2,105,000	0.0	-2,105,000
Design Build-Contract		0.0	-1,682,000	0.0	-1,682,000	0.0	-1,682,000
Design Build-Contingency		0.0	-84,000	0.0	-84,000	0.0	-84,000
Design Build-A&E		0.0	-96,000	0.0	-96,000	0.0	-96,000
Design Build-Other		0.0	-243,000	0.0	-243,000	0.0	-243,000
Total Project Changes		0.0	\$-2,279,000	0.0	\$-2,279,000	0.0	\$-2,279,000
Fund Changes							
Amount Funded by 8940-301-0890-2020		0.0	-2,279,000	0.0	-2,279,000	0.0	-2,279,000
Net Impact to Item		0.0	\$-2,279,000	0.0	\$-2,279,000	0.0	\$-2,279,000

Department of Finance
2020-21
Final Change Book

8940-492-0000-2020
PROP 98: N

DEPT: Military Department

8940-059-COBCP-2020-MR

0000981 - Los Alamitos: National Guard Readiness Center -
COBCP/Reappropriation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	Add item to reappropriate the construction phase of this project.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

8940-493-0000-2020
PROP 98: N

DEPT: Military Department

8940-078-COBCP-2020-MR

Modification of 0000615 - Consolidated Headquarters Complex
Project - Extension of Liquidation - COBCP - Performance Criteria

	May Revision	Conference Committee	Enacted Budget
Summary:	Technical change to reflect extension of the liquidation period for the performance criteria phase and not the design build phase.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

**8940-501-0995-2020
PROP 98: N**

**DEPT: Military Department
STATE OPERATIONS**

8940-057-BCP-2020-MR

State Active Duty Compensation Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect adjustment to State Active Duty compensation included in the Governor's Budget.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	4,000	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	0.0	\$4,000
Program Changes								
6911 National Guard	0.0	4,000	0.0	4,000	0.0	4,000	0.0	4,000
6911010 Army - National Guard	0.0	-1,000	0.0	-1,000	0.0	-1,000	0.0	-1,000
6911035 Military Civil Support	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes								
Amount Funded by 8940-501-0995-2020	0.0	4,000	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

**Department of Finance
2020-21
Final Change Book**

8940-801-0895-2020
PROP 98: N

DEPT: Military Department
CAPITAL OUTLAY

8940-072-COBCP-2020-MR

Withdrawal of 0000705 - Statewide: Advance Plans and Studies

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay	0.0	0	0.0	-150,000	0.0	-150,000	0.0	-150,000
Total Category Changes	0.0	\$0	0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000
Program Changes								
6950 Capital Outlay	0.0	0	0.0	-150,000	0.0	-150,000	0.0	-150,000
Total Program Changes	0.0	\$0	0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000
Project Changes								
0000705 Statewide: Advance Plans and Studies	0.0	0	0.0	-150,000	0.0	-150,000	0.0	-150,000
Study	0.0	0	0.0	-150,000	0.0	-150,000	0.0	-150,000
Total Project Changes	0.0	\$0	0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000
Fund Changes								
Amount Funded by 8940-801-0895-2020	0.0	0	0.0	-150,000	0.0	-150,000	0.0	-150,000
Net Impact to Item	0.0	\$0	0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000

**Department of Finance
2020-21
Final Change Book**

8951-501-0001-2020
PROP 98: N

DEPT: Federal Per Diem for Veterans Housing
STATE OPERATIONS

8951-005-BBA-2020-MR

Federal VA Per Diem CY to BY+4

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	184,000	0.0	184,000	0.0	184,000
Total Category Changes	0.0	\$184,000	0.0	\$184,000	0.0	\$184,000
Program Changes						
6970 Federal Per Diem for Veterans Housing	0.0	184,000	0.0	184,000	0.0	184,000
Total Program Changes	0.0	\$184,000	0.0	\$184,000	0.0	\$184,000
Fund Changes						
Amount Funded by 8951-501-0001-2020	0.0	184,000	0.0	184,000	0.0	184,000
Net Impact to Item	0.0	\$184,000	0.0	\$184,000	0.0	\$184,000

**Department of Finance
2020-21
Final Change Book**

8951-501-0001-2020
PROP 98: N

DEPT: Federal Per Diem for Veterans Housing
STATE OPERATIONS

8951-007-BBA-2020-MR

Closure of Barstow Veterans Home

	May Revision		Conference Committee		Enacted Budget	
	Denied		Denied		Denied	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	2,409,000	0.0	0	0.0	0
Total Category Changes	0.0	\$2,409,000	0.0	\$0	0.0	\$0
Program Changes						
6970 Federal Per Diem for Veterans Housing	0.0	2,409,000	0.0	0	0.0	0
Total Program Changes	0.0	\$2,409,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 8951-501-0001-2020	0.0	2,409,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$2,409,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

8951-501-0001-2020
PROP 98: N

DEPT: Federal Per Diem for Veterans Housing
STATE OPERATIONS

8951-008-BBA-2020-MR

Adjustment to Strategic Realignment and Mental Health Support

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-1,596,000	0.0	-1,596,000	0.0	-1,596,000
Total Category Changes	0.0	\$-1,596,000	0.0	\$-1,596,000	0.0	\$-1,596,000
Program Changes						
6970 Federal Per Diem for Veterans Housing	0.0	-1,596,000	0.0	-1,596,000	0.0	-1,596,000
Total Program Changes	0.0	\$-1,596,000	0.0	\$-1,596,000	0.0	\$-1,596,000
Fund Changes						
Amount Funded by 8951-501-0001-2020	0.0	-1,596,000	0.0	-1,596,000	0.0	-1,596,000
Net Impact to Item	0.0	\$-1,596,000	0.0	\$-1,596,000	0.0	\$-1,596,000

**Department of Finance
2020-21
Final Change Book**

8951-501-0890-2020
PROP 98: N

DEPT: Federal Per Diem for Veterans Housing
STATE OPERATIONS

8951-005-BBA-2020-MR

Federal VA Per Diem CY to BY+4

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-184,000	0.0	-184,000	0.0	-184,000
Total Category Changes	0.0	\$-184,000	0.0	\$-184,000	0.0	\$-184,000
Program Changes						
6970 Federal Per Diem for Veterans Housing	0.0	-184,000	0.0	-184,000	0.0	-184,000
Total Program Changes	0.0	\$-184,000	0.0	\$-184,000	0.0	\$-184,000
Fund Changes						
Amount Funded by 8951-501-0890-2020	0.0	-184,000	0.0	-184,000	0.0	-184,000
Net Impact to Item	0.0	\$-184,000	0.0	\$-184,000	0.0	\$-184,000

**Department of Finance
2020-21
Final Change Book**

8951-501-0890-2020
PROP 98: N

DEPT: Federal Per Diem for Veterans Housing
STATE OPERATIONS

8951-007-BBA-2020-MR

Closure of Barstow Veterans Home

	May Revision		Conference Committee		Enacted Budget	
	Denied		Denied		Denied	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-2,409,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-2,409,000	0.0	\$0	0.0	\$0
Program Changes						
6970 Federal Per Diem for Veterans Housing	0.0	-2,409,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-2,409,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 8951-501-0890-2020	0.0	-2,409,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-2,409,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**8951-501-0890-2020
PROP 98: N**

**DEPT: Federal Per Diem for Veterans Housing
STATE OPERATIONS**

8951-008-BBA-2020-MR

Adjustment to Strategic Realignment and Mental Health Support

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Special Items of Expense	0.0	1,596,000	0.0	1,596,000	0.0	1,596,000
Total Category Changes	0.0	\$1,596,000	0.0	\$1,596,000	0.0	\$1,596,000
Program Changes						
6970 Federal Per Diem for Veterans Housing	0.0	1,596,000	0.0	1,596,000	0.0	1,596,000
Total Program Changes	0.0	\$1,596,000	0.0	\$1,596,000	0.0	\$1,596,000
Fund Changes						
Amount Funded by 8951-501-0890-2020	0.0	1,596,000	0.0	1,596,000	0.0	1,596,000
Net Impact to Item	0.0	\$1,596,000	0.0	\$1,596,000	0.0	\$1,596,000

**Department of Finance
2020-21
Final Change Book**

**8955-001-0001-2020
PROP 98: N**

**DEPT: Department of Veterans Affairs
STATE OPERATIONS**

8955-045-BBA-2020-MR

Allocation for 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	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						
7000 Care of Sick and Disabled Veterans	0.0	3,000	0.0	3,000	0.0	3,000
7000019 Veterans Home of California at Yountville	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 8955-001-0001-2020	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

**Department of Finance
2020-21
Final Change Book**

8955-001-0001-2020
PROP 98: N

DEPT: Department of Veterans Affairs
STATE OPERATIONS

8955-046-BBA-2020-MR

Allocation for Staff Benefits

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
7000 Care of Sick and Disabled Veterans	0.0	1,000	0.0	1,000	0.0	1,000
7000019 Veterans Home of California at Yountville	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 8955-001-0001-2020	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

**Department of Finance
2020-21
Final Change Book**

**8955-001-0001-2020
PROP 98: N**

**DEPT: Department of Veterans Affairs
STATE OPERATIONS**

8955-074-BCP-2020-MR

**Withdrawal of Facilities Planning and Construction Management
Staff**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdraw the Governor's Budget Proposal		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-3.0	-253,000	-3.0	-253,000	-3.0	-253,000	-3.0	-253,000
Staff Benefits	0.0	-155,000	0.0	-155,000	0.0	-155,000	0.0	-155,000
Operating Expenses and Equipment	0.0	-89,000	0.0	-89,000	0.0	-89,000	0.0	-89,000
Total Category Changes	-3.0	\$-497,000	-3.0	\$-497,000	-3.0	\$-497,000	-3.0	\$-497,000
Program Changes								
6995 Veterans Claims and Rights	0.0	-99,000	0.0	-99,000	0.0	-99,000	0.0	-99,000
6995010 Claims Representation	0.0	-99,000	0.0	-99,000	0.0	-99,000	0.0	-99,000
7000 Care of Sick and Disabled Veterans	0.0	-398,000	0.0	-398,000	0.0	-398,000	0.0	-398,000
7000010 Headquarters	0.0	-398,000	0.0	-398,000	0.0	-398,000	0.0	-398,000
9900 Administration - Total	-3.0	0	-3.0	0	-3.0	0	-3.0	0
9900100 Administration	-3.0	-497,000	-3.0	-497,000	-3.0	-497,000	-3.0	-497,000
9900200 Administration - Distributed	0.0	497,000	0.0	497,000	0.0	497,000	0.0	497,000
Total Program Changes	-3.0	\$-497,000	-3.0	\$-497,000	-3.0	\$-497,000	-3.0	\$-497,000
Fund Changes								
Amount Funded by 8955-001-0001-2020	-3.0	-497,000	-3.0	-497,000	-3.0	-497,000	-3.0	-497,000
Net Impact to Item	-3.0	\$-497,000	-3.0	\$-497,000	-3.0	\$-497,000	-3.0	\$-497,000

**Department of Finance
2020-21
Final Change Book**

8955-001-0001-2020

PROP 98: N

DEPT: Department of Veterans Affairs

STATE OPERATIONS

8955-078-BCP-2020-MR

Adjustment to Legal Affairs and Investigation Division Staffing

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Modify the Governor's Budget Proposal	Approved	Approved	Approved	Approved
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-5.0	-407,000	-5.0	-407,000	-5.0	-407,000
Staff Benefits	0.0	-250,000	0.0	-250,000	0.0	-250,000
Operating Expenses and Equipment	0.0	-244,000	0.0	-244,000	0.0	-244,000
Total Category Changes	-5.0	\$-901,000	-5.0	\$-901,000	-5.0	\$-901,000
Program Changes						
6995 Veterans Claims and Rights	0.0	-53,000	0.0	-53,000	0.0	-53,000
6995010 Claims Representation	0.0	-53,000	0.0	-53,000	0.0	-53,000
7000 Care of Sick and Disabled Veterans	0.0	-848,000	0.0	-848,000	0.0	-848,000
7000010 Headquarters	0.0	-557,000	0.0	-557,000	0.0	-557,000
7000055 Veterans Home of California at Redding	0.0	-151,000	0.0	-151,000	0.0	-151,000
7000064 Veterans Home of California at Fresno	0.0	-140,000	0.0	-140,000	0.0	-140,000
9900 Administration - Total	-5.0	0	-5.0	0	-5.0	0
9900100 Administration	-5.0	-769,000	-5.0	-769,000	-5.0	-769,000
9900200 Administration - Distributed	0.0	769,000	0.0	769,000	0.0	769,000
Total Program Changes	-5.0	\$-901,000	-5.0	\$-901,000	-5.0	\$-901,000
Fund Changes						
Amount Funded by 8955-001-0001-2020	-5.0	-901,000	-5.0	-901,000	-5.0	-901,000
Net Impact to Item	-5.0	\$-901,000	-5.0	\$-901,000	-5.0	\$-901,000

**Department of Finance
2020-21
Final Change Book**

**8955-001-0001-2020
PROP 98: N**

**DEPT: Department of Veterans Affairs
STATE OPERATIONS**

8955-079-BCP-2020-MR

Adjustment to Strategic Realignment and Mental Health Support

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Modify the Governor's Budget Proposal		Approved		Approved	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		-7.0	-789,000	-7.0	-789,000	-7.0	-789,000
Staff Benefits		0.0	-431,000	0.0	-431,000	0.0	-431,000
Operating Expenses and Equipment		0.0	29,000	0.0	29,000	0.0	29,000
Total Category Changes		-7.0	\$-1,191,000	-7.0	\$-1,191,000	-7.0	\$-1,191,000
Program Changes							
7000 Care of Sick and Disabled Veterans		-7.0	-1,191,000	-7.0	-1,191,000	-7.0	-1,191,000
7000019 Veterans Home of California at Yountville		3.5	340,000	3.5	340,000	3.5	340,000
7000028 Veterans Home of California at Barstow		-6.0	-609,000	-6.0	-609,000	-6.0	-609,000
7000037 Veterans Home of California at Chula Vista		-2.0	-431,000	-2.0	-431,000	-2.0	-431,000
7000046 Veterans Home of California-Greater Los Angeles Ventura County (GLAVC)		-0.5	-71,000	-0.5	-71,000	-0.5	-71,000
7000055 Veterans Home of California at Redding		-0.5	-71,000	-0.5	-71,000	-0.5	-71,000
7000064 Veterans Home of California at Fresno		-1.5	-349,000	-1.5	-349,000	-1.5	-349,000
Total Program Changes		-7.0	\$-1,191,000	-7.0	\$-1,191,000	-7.0	\$-1,191,000
Fund Changes							
Amount Funded by 8955-001-0001-2020		-7.0	-1,191,000	-7.0	-1,191,000	-7.0	-1,191,000
Net Impact to Item		-7.0	\$-1,191,000	-7.0	\$-1,191,000	-7.0	\$-1,191,000

**Department of Finance
2020-21
Final Change Book**

**8955-001-0001-2020
PROP 98: N**

**DEPT: Department of Veterans Affairs
STATE OPERATIONS**

8955-080-BCP-2020-MR

Adjustment to Fi\$Cal Workload

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modify the Governor's Budget Proposal		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-4.0	-256,000	-4.0	-256,000	-4.0	-256,000	-4.0	-256,000
Staff Benefits	0.0	-168,000	0.0	-168,000	0.0	-168,000	0.0	-168,000
Operating Expenses and Equipment	0.0	26,000	0.0	26,000	0.0	26,000	0.0	26,000
Total Category Changes	-4.0	\$-398,000	-4.0	\$-398,000	-4.0	\$-398,000	-4.0	\$-398,000
Program Changes								
6995 Veterans Claims and Rights	0.0	-102,000	0.0	-102,000	0.0	-102,000	0.0	-102,000
6995010 Claims Representation	0.0	-102,000	0.0	-102,000	0.0	-102,000	0.0	-102,000
7000 Care of Sick and Disabled Veterans	-2.0	-296,000	-2.0	-296,000	-2.0	-296,000	-2.0	-296,000
7000010 Headquarters	0.0	-104,000	0.0	-104,000	0.0	-104,000	0.0	-104,000
7000046 Veterans Home of California-Greater Los Angeles Ventura County (GLAVC)	-1.0	-99,000	-1.0	-99,000	-1.0	-99,000	-1.0	-99,000
7000064 Veterans Home of California at Fresno	-1.0	-93,000	-1.0	-93,000	-1.0	-93,000	-1.0	-93,000
9900 Administration - Total	-2.0	0	-2.0	0	-2.0	0	-2.0	0
9900100 Administration	-2.0	-280,000	-2.0	-280,000	-2.0	-280,000	-2.0	-280,000
9900200 Administration - Distributed	0.0	280,000	0.0	280,000	0.0	280,000	0.0	280,000
Total Program Changes	-4.0	\$-398,000	-4.0	\$-398,000	-4.0	\$-398,000	-4.0	\$-398,000
Fund Changes								
Amount Funded by 8955-001-0001-2020	-4.0	-398,000	-4.0	-398,000	-4.0	-398,000	-4.0	-398,000
Net Impact to Item	-4.0	\$-398,000	-4.0	\$-398,000	-4.0	\$-398,000	-4.0	\$-398,000

**Department of Finance
2020-21
Final Change Book**

**8955-001-0001-2020
PROP 98: N**

**DEPT: Department of Veterans Affairs
STATE OPERATIONS**

8955-083-BCP-2020-MR

Closure of Barstow Veterans Home

	May Revision		Conference Committee		Enacted Budget	
Summary:	Initiate closure of the Barstow Veterans Home		Senate voted to deny proposal and to adopt BBL requiring CalVet to submit a closure plan to the Legislature for contemplation in the 2021-22 Budget.		Senate voted to deny proposal and to adopt BBL requiring CalVet to submit a closure plan to the Legislature for contemplation in the 2021-22 Budget.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-2.0	-80,000	0.0	0	0.0	0
Staff Benefits	0.0	-63,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-257,000	0.0	0	0.0	0
Total Category Changes	-2.0	\$-400,000	0.0	\$0	0.0	\$0
Program Changes						
7000 Care of Sick and Disabled Veterans	-2.0	-400,000	0.0	0	0.0	0
7000028 Veterans Home of California at Barstow	-2.0	-400,000	0.0	0	0.0	0
Total Program Changes	-2.0	\$-400,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 8955-001-0001-2020	-2.0	-400,000	0.0	0	0.0	0
Net Impact to Item	-2.0	\$-400,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**8955-001-0592-2020
PROP 98: N**

**DEPT: Department of Veterans Affairs
STATE OPERATIONS**

8955-078-BCP-2020-MR

Adjustment to Legal Affairs and Investigation Division Staffing

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Modify the Governor's Budget Proposal		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		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							
6990 Farm and Home Loans to Veterans		0.0	-159,000	0.0	-159,000	0.0	-159,000
6990010 Property Acquisition		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 8955-001-0592-2020		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

**Department of Finance
2020-21
Final Change Book**

8955-001-0592-2020
PROP 98: N

DEPT: Department of Veterans Affairs
STATE OPERATIONS

8955-080-BCP-2020-MR

Adjustment to Fi\$Cal Workload

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Modify the Governor's Budget Proposal		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-74,000	0.0	-74,000	0.0	-74,000
Total Category Changes		0.0	\$-74,000	0.0	\$-74,000	0.0	\$-74,000
Program Changes							
6990 Farm and Home Loans to Veterans		0.0	-74,000	0.0	-74,000	0.0	-74,000
6990010 Property Acquisition		0.0	-74,000	0.0	-74,000	0.0	-74,000
Total Program Changes		0.0	\$-74,000	0.0	\$-74,000	0.0	\$-74,000
Fund Changes							
Amount Funded by 8955-001-0592-2020		0.0	-74,000	0.0	-74,000	0.0	-74,000
Net Impact to Item		0.0	\$-74,000	0.0	\$-74,000	0.0	\$-74,000

**Department of Finance
2020-21
Final Change Book**

**8955-301-0001-2020
PROP 98: N**

**DEPT: Department of Veterans Affairs
CAPITAL OUTLAY**

8955-064-COBCP-2020-MR

**Modification of 0000626 - Veterans Home of California, Yountville:
Steam Distribution System Renovation - COBCP - C**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to shift funding source from General Funds to Lease Revenue Bond Funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay	0.0	-7,833,000	0.0	-7,833,000	0.0	-7,833,000	0.0	-7,833,000
Total Category Changes	0.0	\$-7,833,000	0.0	\$-7,833,000	0.0	\$-7,833,000	0.0	\$-7,833,000
Program Changes								
7015 Capital Outlay	0.0	-7,833,000	0.0	-7,833,000	0.0	-7,833,000	0.0	-7,833,000
Total Program Changes	0.0	\$-7,833,000	0.0	\$-7,833,000	0.0	\$-7,833,000	0.0	\$-7,833,000
Project Changes								
0000626 Veterans Home of California, Yountville: Steam Distribution System Renovation	0.0	-7,833,000	0.0	-7,833,000	0.0	-7,833,000	0.0	-7,833,000
Construction	0.0	-7,833,000	0.0	-7,833,000	0.0	-7,833,000	0.0	-7,833,000
Contract	0.0	-5,950,000	0.0	-5,950,000	0.0	-5,950,000	0.0	-5,950,000
Contingency	0.0	-476,000	0.0	-476,000	0.0	-476,000	0.0	-476,000
A&E	0.0	-603,000	0.0	-603,000	0.0	-603,000	0.0	-603,000
Construction-Other	0.0	-804,000	0.0	-804,000	0.0	-804,000	0.0	-804,000
Total Project Changes	0.0	\$-7,833,000	0.0	\$-7,833,000	0.0	\$-7,833,000	0.0	\$-7,833,000
Fund Changes								
Amount Funded by 8955-301-0001-2020	0.0	-7,833,000	0.0	-7,833,000	0.0	-7,833,000	0.0	-7,833,000
Net Impact to Item	0.0	\$-7,833,000	0.0	\$-7,833,000	0.0	\$-7,833,000	0.0	\$-7,833,000

**Department of Finance
2020-21
Final Change Book**

**8955-301-0660-2020
PROP 98: N**

**DEPT: Department of Veterans Affairs
CAPITAL OUTLAY**

8955-047-COBCP-2020-MR

**0000706 - Veterans Home of Yountville: Skilled Nursing Facility -
COBCP - DB**

	Summary:	May Revision		Conference Committee		Enacted Budget
		Add item to authorize the design-build phase of this project.		Approved as Budgeted		Approved as Budgeted
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions
Capital Outlay		0.0	317,093,000	0.0	317,093,000	0.0
Total Category Changes		0.0	\$317,093,000	0.0	\$317,093,000	0.0
Program Changes						
7015 Capital Outlay		0.0	317,093,000	0.0	317,093,000	0.0
Total Program Changes		0.0	\$317,093,000	0.0	\$317,093,000	0.0
Project Changes						
0000706 Veterans Home of California, Yountville: Skilled Nursing Facility		0.0	317,093,000	0.0	317,093,000	0.0
Design Build		0.0	317,093,000	0.0	317,093,000	0.0
Design Build-Contract		0.0	268,623,000	0.0	268,623,000	0.0
Design Build-Contingency		0.0	8,059,000	0.0	8,059,000	0.0
Design Build-A&E		0.0	7,753,000	0.0	7,753,000	0.0
Design Build-Agency Retained		0.0	12,000,000	0.0	12,000,000	0.0
Design Build-Other		0.0	20,658,000	0.0	20,658,000	0.0
Total Project Changes		0.0	\$317,093,000	0.0	\$317,093,000	0.0
Fund Changes						
Amount Funded by 8955-301-0660-2020		0.0	317,093,000	0.0	317,093,000	0.0
Net Impact to Item		0.0	\$317,093,000	0.0	\$317,093,000	0.0

**Department of Finance
2020-21
Final Change Book**

8955-301-0660-2020
PROP 98: N

DEPT: Department of Veterans Affairs
CAPITAL OUTLAY

8955-064-COBCP-2020-MR

**Modification of 0000626 - Veterans Home of California, Yountville:
Steam Distribution System Renovation - COBCP - C**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Modifies Governor's Budget proposal to shift funding source from General Funds to Lease Revenue Bond Funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay	0.0	7,833,000	0.0	7,833,000	0.0	7,833,000	0.0	7,833,000
Total Category Changes	0.0	\$7,833,000	0.0	\$7,833,000	0.0	\$7,833,000	0.0	\$7,833,000
Program Changes								
7015 Capital Outlay	0.0	7,833,000	0.0	7,833,000	0.0	7,833,000	0.0	7,833,000
Total Program Changes	0.0	\$7,833,000	0.0	\$7,833,000	0.0	\$7,833,000	0.0	\$7,833,000
Project Changes								
0000626 Veterans Home of California, Yountville: Steam Distribution System Renovation	0.0	7,833,000	0.0	7,833,000	0.0	7,833,000	0.0	7,833,000
Construction	0.0	7,833,000	0.0	7,833,000	0.0	7,833,000	0.0	7,833,000
Contract	0.0	5,950,000	0.0	5,950,000	0.0	5,950,000	0.0	5,950,000
Contingency	0.0	476,000	0.0	476,000	0.0	476,000	0.0	476,000
A&E	0.0	603,000	0.0	603,000	0.0	603,000	0.0	603,000
Construction-Other	0.0	804,000	0.0	804,000	0.0	804,000	0.0	804,000
Total Project Changes	0.0	\$7,833,000	0.0	\$7,833,000	0.0	\$7,833,000	0.0	\$7,833,000
Fund Changes								
Amount Funded by 8955-301-0660-2020	0.0	7,833,000	0.0	7,833,000	0.0	7,833,000	0.0	7,833,000
Net Impact to Item	0.0	\$7,833,000	0.0	\$7,833,000	0.0	\$7,833,000	0.0	\$7,833,000

**Department of Finance
2020-21
Final Change Book**

**8955-301-3313-2020
PROP 98: N**

**DEPT: Department of Veterans Affairs
CAPITAL OUTLAY**

8955-063-COBCP-2020-MR

**Withdrawal of 0000690 - Southern California Veterans Cemetery -
COBCP - S**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Denied Proposal.		Denied Proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			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								
7015 Capital Outlay			0.0	-700,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-700,000	0.0	\$0	0.0	\$0
Project Changes								
0000690 Southern California Veterans Cemetery, City of Irvine			0.0	-700,000	0.0	0	0.0	0
Study			0.0	-700,000	0.0	0	0.0	0
Total Project Changes			0.0	\$-700,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 8955-301-3313-2020			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
2020-21
Final Change Book**

8955-311-3313-2020
PROP 98: N

DEPT: Department of Veterans Affairs
CAPITAL OUTLAY

8955-072-COBCP-2020-MR

**0000690 - Transfer of Southern California Veterans Cemetery
Master Development Fund to General Fund**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Add item to transfer \$24.5M back into the General Fund from the Southern California Veterans Cemetery Master Development Fund.		The Legislature rejected this proposal.		The Legislature rejected this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay	0.0	(24,500,000)	0.0	(0)	0.0	(0)	0.0	(0)
Total Category Changes	0.0	\$(24,500,000)	0.0	\$(0)	0.0	\$(0)	0.0	\$(0)
Program Changes								
7015 Capital Outlay	0.0	(24,500,000)	0.0	(0)	0.0	(0)	0.0	(0)
Total Program Changes	0.0	\$(24,500,000)	0.0	\$(0)	0.0	\$(0)	0.0	\$(0)
Project Changes								
0000690 Southern California Veterans Cemetery, City of Irvine	0.0	(24,500,000)	0.0	(0)	0.0	(0)	0.0	(0)
Total Project Changes	0.0	\$(24,500,000)	0.0	\$(0)	0.0	\$(0)	0.0	\$(0)
Fund Changes								
Amount Funded by 8955-311-3313-2020	0.0	(24,500,000)	0.0	(0)	0.0	(0)	0.0	(0)
Net Impact to Item	0.0	\$(24,500,000)	0.0	\$(0)	0.0	\$(0)	0.0	\$(0)

**Department of Finance
2020-21
Final Change Book**

8998-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Gen Govt
STATE OPERATIONS

8998-002-BBA-2020-MR

GO Bond Debt Service Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Special Items of Expense		0.0	20,000	0.0	20,000	0.0	20,000
Total Category Changes		0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Program Changes							
7090 GO Bonds - Debt Service - GG		0.0	20,000	0.0	20,000	0.0	20,000
Total Program Changes		0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Fund Changes							
Amount Funded by 8998-501-0001-1987		0.0	20,000	0.0	20,000	0.0	20,000
Net Impact to Item		0.0	\$20,000	0.0	\$20,000	0.0	\$20,000

**Department of Finance
2020-21
Final Change Book**

**9210-110-0001-2020
PROP 98: N**

**DEPT: Local Government Financing
LOCAL ASSISTANCE**

9210-005-BCP-2020-L

Realignment Backfill

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	750,000,000	0.0	750,000,000
Total Category Changes	0.0	\$0	0.0	\$750,000,000	0.0	\$750,000,000
Program Changes						
7540 Aid to Local Government	0.0	0	0.0	750,000,000	0.0	750,000,000
Total Program Changes	0.0	\$0	0.0	\$750,000,000	0.0	\$750,000,000
Fund Changes						
Amount Funded by 9210-110-0001-2020	0.0	0	0.0	750,000,000	0.0	750,000,000
Net Impact to Item	0.0	\$0	0.0	\$750,000,000	0.0	\$750,000,000

**Department of Finance
2020-21
Final Change Book**

9350-601-0965-1983
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-041-BBA-2020-MR

Forecasted Revenue Update

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,063,000	0.0	-1,063,000	0.0	-1,063,000
Total Category Changes	0.0	\$-1,063,000	0.0	\$-1,063,000	0.0	\$-1,063,000
Program Changes						
7625 Apportionments: Special Funds	0.0	-1,063,000	0.0	-1,063,000	0.0	-1,063,000
7625080 Apportionment of Timber Tax to Counties	0.0	-1,063,000	0.0	-1,063,000	0.0	-1,063,000
Total Program Changes	0.0	\$-1,063,000	0.0	\$-1,063,000	0.0	\$-1,063,000
Fund Changes						
Amount Funded by 9350-601-0965-1983	0.0	-1,063,000	0.0	-1,063,000	0.0	-1,063,000
Net Impact to Item	0.0	\$-1,063,000	0.0	\$-1,063,000	0.0	\$-1,063,000

**Department of Finance
2020-21
Final Change Book**

9350-660-0062-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-041-BBA-2020-MR

Forecasted Revenue Update

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-28,748,000	0.0	-28,748,000	0.0	-28,748,000
Total Category Changes	0.0	\$-28,748,000	0.0	\$-28,748,000	0.0	\$-28,748,000
Program Changes						
7625 Apportionments: Special Funds	0.0	-28,748,000	0.0	-28,748,000	0.0	-28,748,000
7625020 Apportionment of Motor Vehicle Fuel	0.0	-28,748,000	0.0	-28,748,000	0.0	-28,748,000
Tax for County Roads						
Total Program Changes	0.0	\$-28,748,000	0.0	\$-28,748,000	0.0	\$-28,748,000
Fund Changes						
Amount Funded by 9350-660-0062-1975	0.0	-28,748,000	0.0	-28,748,000	0.0	-28,748,000
Net Impact to Item	0.0	\$-28,748,000	0.0	\$-28,748,000	0.0	\$-28,748,000

**Department of Finance
2020-21
Final Change Book**

9350-665-0062-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-041-BBA-2020-MR

Forecasted Revenue Update

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-19,324,000	0.0	-19,324,000	0.0	-19,324,000
Total Category Changes	0.0	\$-19,324,000	0.0	\$-19,324,000	0.0	\$-19,324,000
Program Changes						
7625 Apportionments: Special Funds	0.0	-19,324,000	0.0	-19,324,000	0.0	-19,324,000
7625030 Apportionment of Motor Vehicle Fuel	0.0	-19,324,000	0.0	-19,324,000	0.0	-19,324,000
Tax for City Streets						
Total Program Changes	0.0	\$-19,324,000	0.0	\$-19,324,000	0.0	\$-19,324,000
Fund Changes						
Amount Funded by 9350-665-0062-1975	0.0	-19,324,000	0.0	-19,324,000	0.0	-19,324,000
Net Impact to Item	0.0	\$-19,324,000	0.0	\$-19,324,000	0.0	\$-19,324,000

**Department of Finance
2020-21
Final Change Book**

9350-670-0062-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-041-BBA-2020-MR

Forecasted Revenue Update

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-11,718,000	0.0	-11,718,000	0.0	-11,718,000
Total Category Changes	0.0	\$-11,718,000	0.0	\$-11,718,000	0.0	\$-11,718,000
Program Changes						
7625 Apportionments: Special Funds	0.0	-11,718,000	0.0	-11,718,000	0.0	-11,718,000
7625040 Apportionment of Motor Vehicle Fuel	0.0	-11,718,000	0.0	-11,718,000	0.0	-11,718,000
Tax for County Roads and City Streets (2106)						
Total Program Changes	0.0	\$-11,718,000	0.0	\$-11,718,000	0.0	\$-11,718,000
Fund Changes						
Amount Funded by 9350-670-0062-1975	0.0	-11,718,000	0.0	-11,718,000	0.0	-11,718,000
Net Impact to Item	0.0	\$-11,718,000	0.0	\$-11,718,000	0.0	\$-11,718,000

**Department of Finance
2020-21
Final Change Book**

9350-675-0062-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-041-BBA-2020-MR

Forecasted Revenue Update

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-27,759,000	0.0	-27,759,000	0.0	-27,759,000
Total Category Changes	0.0	\$-27,759,000	0.0	\$-27,759,000	0.0	\$-27,759,000
Program Changes						
7625 Apportionments: Special Funds	0.0	-27,759,000	0.0	-27,759,000	0.0	-27,759,000
7625045 Apportionment of Motor Vehicle Fuel	0.0	-27,759,000	0.0	-27,759,000	0.0	-27,759,000
Tax for County Roads and City Streets (2103)						
Total Program Changes	0.0	\$-27,759,000	0.0	\$-27,759,000	0.0	\$-27,759,000
Fund Changes						
Amount Funded by 9350-675-0062-1975	0.0	-27,759,000	0.0	-27,759,000	0.0	-27,759,000
Net Impact to Item	0.0	\$-27,759,000	0.0	\$-27,759,000	0.0	\$-27,759,000

**Department of Finance
2020-21
Final Change Book**

9350-675-0062-1989
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-041-BBA-2020-MR

Forecasted Revenue Update

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-29,830,000	0.0	-29,830,000	0.0	-29,830,000
Total Category Changes	0.0	\$-29,830,000	0.0	\$-29,830,000	0.0	\$-29,830,000
Program Changes						
7625 Apportionments: Special Funds	0.0	-29,830,000	0.0	-29,830,000	0.0	-29,830,000
7625050 Apportionment of Motor Vehicle Fuel	0.0	-29,830,000	0.0	-29,830,000	0.0	-29,830,000
Tax to Cities and Counties for Street and Highway						
Purposes (2105)						
Total Program Changes	0.0	\$-29,830,000	0.0	\$-29,830,000	0.0	\$-29,830,000
Fund Changes						
Amount Funded by 9350-675-0062-1989	0.0	-29,830,000	0.0	-29,830,000	0.0	-29,830,000
Net Impact to Item	0.0	\$-29,830,000	0.0	\$-29,830,000	0.0	\$-29,830,000

**Department of Finance
2020-21
Final Change Book**

9350-675-3290-2017
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-041-BBA-2020-MR

Forecasted Revenue Update

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-113,425,000	0.0	-113,425,000	0.0	-113,425,000
Total Category Changes	0.0	\$-113,425,000	0.0	\$-113,425,000	0.0	\$-113,425,000
Program Changes						
7625 Apportionments: Special Funds	0.0	-113,425,000	0.0	-113,425,000	0.0	-113,425,000
7625045 Apportionment of Motor Vehicle Fuel	0.0	-113,425,000	0.0	-113,425,000	0.0	-113,425,000
Tax for County Roads and City Streets (2103)						
Total Program Changes	0.0	\$-113,425,000	0.0	\$-113,425,000	0.0	\$-113,425,000
Fund Changes						
Amount Funded by 9350-675-3290-2017	0.0	-113,425,000	0.0	-113,425,000	0.0	-113,425,000
Net Impact to Item	0.0	\$-113,425,000	0.0	\$-113,425,000	0.0	\$-113,425,000

**Department of Finance
2020-21
Final Change Book**

9600-510-0001-1987

PROP 98: N

9600-002-BBA-2020-MR

**DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS**

GO Bond Debt Service Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense			0.0	78,479,000	0.0	78,479,000	0.0	78,479,000
Total Category Changes			0.0	\$78,479,000	0.0	\$78,479,000	0.0	\$78,479,000
Program Changes								
7680 GO Bonds - Debt Service - GO Bonds and CP			0.0	78,479,000	0.0	78,479,000	0.0	78,479,000
Total Program Changes			0.0	\$78,479,000	0.0	\$78,479,000	0.0	\$78,479,000
Fund Changes								
Amount Funded by 9600-510-0001-1987			0.0	78,479,000	0.0	78,479,000	0.0	78,479,000
Net Impact to Item			0.0	\$78,479,000	0.0	\$78,479,000	0.0	\$78,479,000

**Department of Finance
2020-21
Final Change Book**

9600-510-3107-2009

PROP 98: N

9600-002-BBA-2020-MR

**DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS**

GO Bond Debt Service Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense			0.0	-12,436,000	0.0	-12,436,000	0.0	-12,436,000
Total Category Changes			0.0	\$-12,436,000	0.0	\$-12,436,000	0.0	\$-12,436,000
Program Changes								
7680 GO Bonds - Debt Service - GO Bonds and CP			0.0	-12,436,000	0.0	-12,436,000	0.0	-12,436,000
Total Program Changes			0.0	\$-12,436,000	0.0	\$-12,436,000	0.0	\$-12,436,000
Fund Changes								
Amount Funded by 9600-510-3107-2009			0.0	-12,436,000	0.0	-12,436,000	0.0	-12,436,000
Net Impact to Item			0.0	\$-12,436,000	0.0	\$-12,436,000	0.0	\$-12,436,000

**Department of Finance
2020-21
Final Change Book**

9600-511-0001-1987

PROP 98: N

9600-002-BBA-2020-MR

**DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS**

GO Bond Debt Service Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense			0.0	-77,530,000	0.0	-77,530,000	0.0	-77,530,000
Total Category Changes			0.0	\$-77,530,000	0.0	\$-77,530,000	0.0	\$-77,530,000
Program Changes								
7680 GO Bonds - Debt Service - GO Bonds and CP			0.0	-77,530,000	0.0	-77,530,000	0.0	-77,530,000
Total Program Changes			0.0	\$-77,530,000	0.0	\$-77,530,000	0.0	\$-77,530,000
Fund Changes								
Amount Funded by 9600-511-0001-1987			0.0	-77,530,000	0.0	-77,530,000	0.0	-77,530,000
Net Impact to Item			0.0	\$-77,530,000	0.0	\$-77,530,000	0.0	\$-77,530,000

**Department of Finance
2020-21
Final Change Book**

9600-511-3107-2009

PROP 98: N

9600-002-BBA-2020-MR

**DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS**

GO Bond Debt Service Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense			0.0	12,436,000	0.0	12,436,000	0.0	12,436,000
Total Category Changes			0.0	\$12,436,000	0.0	\$12,436,000	0.0	\$12,436,000
Program Changes								
7680 GO Bonds - Debt Service - GO Bonds and CP			0.0	12,436,000	0.0	12,436,000	0.0	12,436,000
Total Program Changes			0.0	\$12,436,000	0.0	\$12,436,000	0.0	\$12,436,000
Fund Changes								
Amount Funded by 9600-511-3107-2009			0.0	12,436,000	0.0	12,436,000	0.0	12,436,000
Net Impact to Item			0.0	\$12,436,000	0.0	\$12,436,000	0.0	\$12,436,000

**Department of Finance
2020-21
Final Change Book**

9600-512-0001-2013

PROP 98: N

9600-002-BBA-2020-MR

**DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS**

GO Bond Debt Service Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Special Items of Expense			0.0	-949,000	0.0	-949,000	0.0	-949,000
Total Category Changes			0.0	\$-949,000	0.0	\$-949,000	0.0	\$-949,000
Program Changes								
7680 GO Bonds - Debt Service - GO Bonds and CP			0.0	-949,000	0.0	-949,000	0.0	-949,000
Total Program Changes			0.0	\$-949,000	0.0	\$-949,000	0.0	\$-949,000
Fund Changes								
Amount Funded by 9600-512-0001-2013			0.0	-949,000	0.0	-949,000	0.0	-949,000
Net Impact to Item			0.0	\$-949,000	0.0	\$-949,000	0.0	\$-949,000

**Department of Finance
2020-21
Final Change Book**

9800-001-0001-2020
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-009-BBA-2020-MR

May Revision Employee Compensation Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects natural changes to enrollment in health and dental plans and updated Rank-and-File and Excluded employment.		The Legislature denied the proposal to suspend employee compensation increases, such as general salary increases, general wage increase, special salary adjustments, and pay differentials that were to become effective during the 2020-21 fiscal year.		The Legislature denied the proposal to suspend employee compensation increases, such as general salary increases, general wage increase, special salary adjustments, and pay differentials that were to become effective during the 2020-21 fiscal year.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	-393,428,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-393,428,000	0.0	\$0	0.0	\$0
Program Changes								
7800 Employee Compensation Program			0.0	-393,428,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-393,428,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 9800-001-0001-2020			0.0	-393,428,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-393,428,000	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

9800-001-0001-2020
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-010-BBA-2020-MR

Affordable Care Act Penalty Assessment Budget Bill Language

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects technical Budget Bill language changes to ensure the amount appropriated in this item is also available for penalties the state may be assessed by other government entities, as it relates to the federal Patient Protection and Affordable Care Act.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

**9800-001-0001-2020
PROP 98: N**

**DEPT: Augmentation for Employee Compensation
STATE OPERATIONS**

9800-012-BBA-2020-L

Budget Act Employee Compensation Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted the proposal to suspend employee compensation increases, such as general salary increases, general wage increases, special salary adjustments, and pay differentials that were to become effective during the 2020-21 fiscal year.		The Legislature adopted the proposal to suspend employee compensation increases, such as general salary increases, general wage increases, special salary adjustments, and pay differentials that were to become effective during the 2020-21 fiscal year.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-379,558,000	0.0	-379,558,000
Total Category Changes	0.0	\$0	0.0	\$-379,558,000	0.0	\$-379,558,000
Program Changes						
7800 Employee Compensation Program	0.0	0	0.0	-379,558,000	0.0	-379,558,000
Total Program Changes	0.0	\$0	0.0	\$-379,558,000	0.0	\$-379,558,000
Fund Changes						
Amount Funded by 9800-001-0001-2020	0.0	0	0.0	-379,558,000	0.0	-379,558,000
Net Impact to Item	0.0	\$0	0.0	\$-379,558,000	0.0	\$-379,558,000

**Department of Finance
2020-21
Final Change Book**

9800-001-0494-2020
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-009-BBA-2020-MR

May Revision Employee Compensation Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects natural changes to enrollment in health and dental plans and updated Rank-and-File and Excluded employment.		The Legislature denied the proposal to suspend employee compensation increases, such as general salary increases, general wage increase, special salary adjustments, and pay differentials that were to become effective during the 2020-21 fiscal year.		The Legislature denied the proposal to suspend employee compensation increases, such as general salary increases, general wage increase, special salary adjustments, and pay differentials that were to become effective during the 2020-21 fiscal year.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	-304,701,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-304,701,000	0.0	\$0	0.0	\$0
Program Changes								
7800 Employee Compensation Program			0.0	-304,701,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-304,701,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 9800-001-0494-2020			0.0	-304,701,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-304,701,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**9800-001-0494-2020
PROP 98: N**

**DEPT: Augmentation for Employee Compensation
STATE OPERATIONS**

9800-012-BBA-2020-L

Budget Act Employee Compensation Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature adopted the proposal to suspend employee compensation increases, such as general salary increases, general wage increases, special salary adjustments, and pay differentials that were to become effective during the 2020-21 fiscal year.		The Legislature adopted the proposal to suspend employee compensation increases, such as general salary increases, general wage increases, special salary adjustments, and pay differentials that were to become effective during the 2020-21 fiscal year.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-304,701,000	0.0	-304,701,000
Total Category Changes	0.0	\$0	0.0	\$-304,701,000	0.0	\$-304,701,000
Program Changes						
7800 Employee Compensation Program	0.0	0	0.0	-304,701,000	0.0	-304,701,000
Total Program Changes	0.0	\$0	0.0	\$-304,701,000	0.0	\$-304,701,000
Fund Changes						
Amount Funded by 9800-001-0494-2020	0.0	0	0.0	-304,701,000	0.0	-304,701,000
Net Impact to Item	0.0	\$0	0.0	\$-304,701,000	0.0	\$-304,701,000

**Department of Finance
2020-21
Final Change Book**

9800-001-0988-2020
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-009-BBA-2020-MR

May Revision Employee Compensation Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects natural changes to enrollment in health and dental plans and updated Rank-and-File and Excluded employment.		The Legislature denied the proposal to suspend employee compensation increases, such as general salary increases, general wage increase, special salary adjustments, and pay differentials that were to become effective during the 2020-21 fiscal year.		The Legislature denied the proposal to suspend employee compensation increases, such as general salary increases, general wage increase, special salary adjustments, and pay differentials that were to become effective during the 2020-21 fiscal year.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	-150,077,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-150,077,000	0.0	\$0	0.0	\$0
Program Changes								
7800 Employee Compensation Program			0.0	-150,077,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-150,077,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 9800-001-0988-2020			0.0	-150,077,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-150,077,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

9800-001-0988-2020
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-012-BBA-2020-L

Budget Act Employee Compensation Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted the proposal to suspend employee compensation increases, such as general salary increases, general wage increases, special salary adjustments, and pay differentials that were to become effective during the 2020-21 fiscal year.		The Legislature adopted the proposal to suspend employee compensation increases, such as general salary increases, general wage increases, special salary adjustments, and pay differentials that were to become effective during the 2020-21 fiscal year.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-150,077,000	0.0	-150,077,000
Total Category Changes	0.0	\$0	0.0	\$-150,077,000	0.0	\$-150,077,000
Program Changes						
7800 Employee Compensation Program	0.0	0	0.0	-150,077,000	0.0	-150,077,000
Total Program Changes	0.0	\$0	0.0	\$-150,077,000	0.0	\$-150,077,000
Fund Changes						
Amount Funded by 9800-001-0988-2020	0.0	0	0.0	-150,077,000	0.0	-150,077,000
Net Impact to Item	0.0	\$0	0.0	\$-150,077,000	0.0	\$-150,077,000

**Department of Finance
2020-21
Final Change Book**

9860-301-0001-2020
PROP 98: N

DEPT: Capital Outlay Planning and Studies Funding
CAPITAL OUTLAY

9860-002-COBCP-2020-MR

0000668 - Modification of Statewide Planning and Studies

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies a Governor's Budget proposal to eliminate funding in Budget Year and partially revert funding from the 2019 Budget Act.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	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						
7815 Statewide Capital Outlay	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
Project Changes						
0000668 Statewide Planning and Studies	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
Study	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
Total Project Changes	0.0	\$-2,000,000	0.0	\$-2,000,000	0.0	\$-2,000,000
Fund Changes						
Amount Funded by 9860-301-0001-2020	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
Net Impact to Item	0.0	\$-2,000,000	0.0	\$-2,000,000	0.0	\$-2,000,000

Department of Finance
2020-21
Final Change Book

9860-495-0000-2020
PROP 98: N

DEPT: Capital Outlay Planning and Studies Funding

9860-002-COBCP-2020-MR

0000668 - Modification of Statewide Planning and Studies

	May Revision	Conference Committee	Enacted Budget
Summary:	Modifies a Governor's Budget proposal to eliminate funding in Budget Year and partially revert funding from the 2019 Budget Act.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2020-21
Final Change Book**

9889-611-0001-2014
PROP 98: Y

DEPT: Public School System Stabilization Account
LOCAL ASSISTANCE

9889-004-BCP-2020-MR

Public School System Stabilization Account Transfer

	Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	37,621,000	0.0	37,621,000	0.0	37,621,000
Total Category Changes		0.0	\$37,621,000	0.0	\$37,621,000	0.0	\$37,621,000
Program Changes							
7826 Public School System Stabilization Account		0.0	37,621,000	0.0	37,621,000	0.0	37,621,000
Total Program Changes		0.0	\$37,621,000	0.0	\$37,621,000	0.0	\$37,621,000
Fund Changes							
Amount Funded by 9889-611-0001-2014		0.0	37,621,000	0.0	37,621,000	0.0	37,621,000
Net Impact to Item		0.0	\$37,621,000	0.0	\$37,621,000	0.0	\$37,621,000

**Department of Finance
2020-21
Final Change Book**

9889-695-1029-2014
PROP 98: N

DEPT: Public School System Stabilization Account
LOCAL ASSISTANCE

9889-003-BCP-2020-MR

Public School System Stabilization Account Transfer

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-37,621,000	0.0	-37,621,000	0.0	-37,621,000
Total Category Changes	0.0	\$-37,621,000	0.0	\$-37,621,000	0.0	\$-37,621,000
Program Changes						
7826 Public School System Stabilization Account	0.0	-37,621,000	0.0	-37,621,000	0.0	-37,621,000
Total Program Changes	0.0	\$-37,621,000	0.0	\$-37,621,000	0.0	\$-37,621,000
Fund Changes						
Amount Funded by 9889-695-1029-2014	0.0	-37,621,000	0.0	-37,621,000	0.0	-37,621,000
Net Impact to Item	0.0	\$-37,621,000	0.0	\$-37,621,000	0.0	\$-37,621,000

**Department of Finance
2020-21
Final Change Book**

9892-501-0001-2017
PROP 98: N

DEPT: Supplemental Pension Payments
STATE OPERATIONS

9892-006-BBA-2020-MR

Proposition 2 Supplemental Pension Payments

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Staff Benefits	0.0	-572,000,000	0.0	-596,000,000	0.0	-596,000,000
Total Category Changes	0.0	\$-572,000,000	0.0	\$-596,000,000	0.0	\$-596,000,000
Program Changes						
7828 Supplemental Pension Payments	0.0	-572,000,000	0.0	-596,000,000	0.0	-596,000,000
Total Program Changes	0.0	\$-572,000,000	0.0	\$-596,000,000	0.0	\$-596,000,000
Fund Changes						
Amount Funded by 9892-501-0001-2017	0.0	-572,000,000	0.0	-596,000,000	0.0	-596,000,000
Net Impact to Item	0.0	\$-572,000,000	0.0	\$-596,000,000	0.0	\$-596,000,000

**Department of Finance
2020-21
Final Change Book**

**9892-501-0014-2020
PROP 98: N**

**DEPT: Supplemental Pension Payments
STATE OPERATIONS**

9892-005-BBA-2020-MR

SB 84 Loan Repayment Adjustments for Other Funds

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 by a net \$144,464,000 decrease in 2019-20 and by a net \$119,101,000 increase in 2020-21.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits			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								
7828 Supplemental Pension Payments			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 9892-501-0014-2020			0.0	300,000	0.0	300,000	0.0	300,000
Net Impact to Item			0.0	\$300,000	0.0	\$300,000	0.0	\$300,000

**Department of Finance
2020-21
Final Change Book**

**9892-501-0044-2020
PROP 98: N**

**DEPT: Supplemental Pension Payments
STATE OPERATIONS**

9892-005-BBA-2020-MR

SB 84 Loan Repayment Adjustments for Other Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 by a net \$144,464,000 decrease in 2019-20 and by a net \$119,101,000 increase in 2020-21.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	114,448,000	0.0	114,448,000	0.0	114,448,000
Total Category Changes	0.0	\$114,448,000	0.0	\$114,448,000	0.0	\$114,448,000
Program Changes						
7828 Supplemental Pension Payments	0.0	114,448,000	0.0	114,448,000	0.0	114,448,000
Total Program Changes	0.0	\$114,448,000	0.0	\$114,448,000	0.0	\$114,448,000
Fund Changes						
Amount Funded by 9892-501-0044-2020	0.0	114,448,000	0.0	114,448,000	0.0	114,448,000
Net Impact to Item	0.0	\$114,448,000	0.0	\$114,448,000	0.0	\$114,448,000

**Department of Finance
2020-21
Final Change Book**

**9892-501-0263-2020
PROP 98: N**

**DEPT: Supplemental Pension Payments
STATE OPERATIONS**

9892-005-BBA-2020-MR

SB 84 Loan Repayment Adjustments for Other Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 by a net \$144,464,000 decrease in 2019-20 and by a net \$119,101,000 increase in 2020-21.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	6,014,000	0.0	6,014,000	0.0	6,014,000
Total Category Changes	0.0	\$6,014,000	0.0	\$6,014,000	0.0	\$6,014,000
Program Changes						
7828 Supplemental Pension Payments	0.0	6,014,000	0.0	6,014,000	0.0	6,014,000
Total Program Changes	0.0	\$6,014,000	0.0	\$6,014,000	0.0	\$6,014,000
Fund Changes						
Amount Funded by 9892-501-0263-2020	0.0	6,014,000	0.0	6,014,000	0.0	6,014,000
Net Impact to Item	0.0	\$6,014,000	0.0	\$6,014,000	0.0	\$6,014,000

**Department of Finance
2020-21
Final Change Book**

**9892-501-0392-2020
PROP 98: N**

**DEPT: Supplemental Pension Payments
STATE OPERATIONS**

9892-005-BBA-2020-MR

SB 84 Loan Repayment Adjustments for Other Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 by a net \$144,464,000 decrease in 2019-20 and by a net \$119,101,000 increase in 2020-21.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
7828 Supplemental Pension Payments	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 9892-501-0392-2020	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

**Department of Finance
2020-21
Final Change Book**

**9892-501-0449-2020
PROP 98: N**

**DEPT: Supplemental Pension Payments
STATE OPERATIONS**

9892-005-BBA-2020-MR

SB 84 Loan Repayment Adjustments for Other Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 by a net \$144,464,000 decrease in 2019-20 and by a net \$119,101,000 increase in 2020-21.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
7828 Supplemental Pension Payments	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 9892-501-0449-2020	0.0	14,000	0.0	14,000	0.0	14,000
Net Impact to Item	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000

**Department of Finance
2020-21
Final Change Book**

**9892-501-0465-2020
PROP 98: N**

**DEPT: Supplemental Pension Payments
STATE OPERATIONS**

9892-005-BBA-2020-MR

SB 84 Loan Repayment Adjustments for Other Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 by a net \$144,464,000 decrease in 2019-20 and by a net \$119,101,000 increase in 2020-21.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-2,095,000	0.0	-2,095,000	0.0	-2,095,000
Total Category Changes	0.0	\$-2,095,000	0.0	\$-2,095,000	0.0	\$-2,095,000
Program Changes						
7828 Supplemental Pension Payments	0.0	-2,095,000	0.0	-2,095,000	0.0	-2,095,000
Total Program Changes	0.0	\$-2,095,000	0.0	\$-2,095,000	0.0	\$-2,095,000
Fund Changes						
Amount Funded by 9892-501-0465-2020	0.0	-2,095,000	0.0	-2,095,000	0.0	-2,095,000
Net Impact to Item	0.0	\$-2,095,000	0.0	\$-2,095,000	0.0	\$-2,095,000

**Department of Finance
2020-21
Final Change Book**

**9892-501-0557-2020
PROP 98: N**

**DEPT: Supplemental Pension Payments
STATE OPERATIONS**

9892-005-BBA-2020-MR

SB 84 Loan Repayment Adjustments for Other Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 by a net \$144,464,000 decrease in 2019-20 and by a net \$119,101,000 increase in 2020-21.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	320,000	0.0	320,000	0.0	320,000
Total Category Changes	0.0	\$320,000	0.0	\$320,000	0.0	\$320,000
Program Changes						
7828 Supplemental Pension Payments	0.0	320,000	0.0	320,000	0.0	320,000
Total Program Changes	0.0	\$320,000	0.0	\$320,000	0.0	\$320,000
Fund Changes						
Amount Funded by 9892-501-0557-2020	0.0	320,000	0.0	320,000	0.0	320,000
Net Impact to Item	0.0	\$320,000	0.0	\$320,000	0.0	\$320,000

**Department of Finance
2020-21
Final Change Book**

**9892-501-0623-2020
PROP 98: N**

**DEPT: Supplemental Pension Payments
STATE OPERATIONS**

9892-005-BBA-2020-MR

SB 84 Loan Repayment Adjustments for Other Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 by a net \$144,464,000 decrease in 2019-20 and by a net \$119,101,000 increase in 2020-21.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-215,000	0.0	-215,000	0.0	-215,000
Total Category Changes	0.0	\$-215,000	0.0	\$-215,000	0.0	\$-215,000
Program Changes						
7828 Supplemental Pension Payments	0.0	-215,000	0.0	-215,000	0.0	-215,000
Total Program Changes	0.0	\$-215,000	0.0	\$-215,000	0.0	\$-215,000
Fund Changes						
Amount Funded by 9892-501-0623-2020	0.0	-215,000	0.0	-215,000	0.0	-215,000
Net Impact to Item	0.0	\$-215,000	0.0	\$-215,000	0.0	\$-215,000

**Department of Finance
2020-21
Final Change Book**

**9892-501-0638-2020
PROP 98: N**

**DEPT: Supplemental Pension Payments
STATE OPERATIONS**

9892-005-BBA-2020-MR

SB 84 Loan Repayment Adjustments for Other Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 by a net \$144,464,000 decrease in 2019-20 and by a net \$119,101,000 increase in 2020-21.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	215,000	0.0	215,000	0.0	215,000
Total Category Changes	0.0	\$215,000	0.0	\$215,000	0.0	\$215,000
Program Changes						
7828 Supplemental Pension Payments	0.0	215,000	0.0	215,000	0.0	215,000
Total Program Changes	0.0	\$215,000	0.0	\$215,000	0.0	\$215,000
Fund Changes						
Amount Funded by 9892-501-0638-2020	0.0	215,000	0.0	215,000	0.0	215,000
Net Impact to Item	0.0	\$215,000	0.0	\$215,000	0.0	\$215,000

**Department of Finance
2020-21
Final Change Book**

**9892-501-3084-2020
PROP 98: N**

**DEPT: Supplemental Pension Payments
STATE OPERATIONS**

9892-005-BBA-2020-MR

SB 84 Loan Repayment Adjustments for Other Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 by a net \$144,464,000 decrease in 2019-20 and by a net \$119,101,000 increase in 2020-21.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	12,000	0.0	12,000	0.0	12,000
Total Category Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Program Changes						
7828 Supplemental Pension Payments	0.0	12,000	0.0	12,000	0.0	12,000
Total Program Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Fund Changes						
Amount Funded by 9892-501-3084-2020	0.0	12,000	0.0	12,000	0.0	12,000
Net Impact to Item	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000

**Department of Finance
2020-21
Final Change Book**

**9892-501-3153-2020
PROP 98: N**

**DEPT: Supplemental Pension Payments
STATE OPERATIONS**

9892-005-BBA-2020-MR

SB 84 Loan Repayment Adjustments for Other Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 by a net \$144,464,000 decrease in 2019-20 and by a net \$119,101,000 increase in 2020-21.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
7828 Supplemental Pension Payments	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 9892-501-3153-2020	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

**Department of Finance
2020-21
Final Change Book**

**9892-501-8076-2020
PROP 98: N**

**DEPT: Supplemental Pension Payments
STATE OPERATIONS**

9892-005-BBA-2020-MR

SB 84 Loan Repayment Adjustments for Other Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 by a net \$144,464,000 decrease in 2019-20 and by a net \$119,101,000 increase in 2020-21.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
7828 Supplemental Pension Payments	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 9892-501-8076-2020	0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

**Department of Finance
2020-21
Final Change Book**

9892-501-9734-2020

PROP 98: N

DEPT: Supplemental Pension Payments

STATE OPERATIONS

9892-005-BBA-2020-MR

SB 84 Loan Repayment Adjustments for Other Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 by a net \$144,464,000 decrease in 2019-20 and by a net \$119,101,000 increase in 2020-21.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	-21,000	0.0	-21,000	0.0	-21,000
Total Category Changes	0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000
Program Changes						
7828 Supplemental Pension Payments	0.0	-21,000	0.0	-21,000	0.0	-21,000
Total Program Changes	0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000
Fund Changes						
Amount Funded by 9892-501-9734-2020	0.0	-21,000	0.0	-21,000	0.0	-21,000
Net Impact to Item	0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000

**Department of Finance
2020-21
Final Change Book**

**9894-611-0001-2020
PROP 98: Z**

**DEPT: Statewide Proposition 98 Reconciliation
LOCAL ASSISTANCE**

9894-008-BBA-2020-MR

Proposition 98 Statewide Reconciliation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Adjust spending of Proposition 98 one-time savings to conform to Proposition 98 package.		Adjust spending of Proposition 98 one-time savings to conform to Proposition 98 package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-295,462,000	0.0	-303,868,000	0.0	-303,868,000
Total Category Changes	0.0	\$-295,462,000	0.0	\$-303,868,000	0.0	\$-303,868,000
Program Changes						
7830 Proposition 98 Reconciliation	0.0	-295,462,000	0.0	-303,868,000	0.0	-303,868,000
Total Program Changes	0.0	\$-295,462,000	0.0	\$-303,868,000	0.0	\$-303,868,000
Fund Changes						
Amount Funded by 9894-611-0001-2020	0.0	-295,462,000	0.0	-303,868,000	0.0	-303,868,000
Net Impact to Item	0.0	\$-295,462,000	0.0	\$-303,868,000	0.0	\$-303,868,000

**Department of Finance
2020-21
Final Change Book**

**9894-612-0001-2020
PROP 98: Z**

**DEPT: Statewide Proposition 98 Reconciliation
LOCAL ASSISTANCE**

9894-007-BBA-2020-MR

Proposition 98 Statewide Reconciliation

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Adjust spending of Proposition 98 one-time savings to conform to Proposition 98 package.		Adjust spending of Proposition 98 one-time savings to conform to Proposition 98 package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-47,635,000	0.0	-87,635,000	0.0	-87,635,000
Total Category Changes	0.0	\$-47,635,000	0.0	\$-87,635,000	0.0	\$-87,635,000
Program Changes						
7830 Proposition 98 Reconciliation	0.0	-47,635,000	0.0	-87,635,000	0.0	-87,635,000
Total Program Changes	0.0	\$-47,635,000	0.0	\$-87,635,000	0.0	\$-87,635,000
Fund Changes						
Amount Funded by 9894-612-0001-2020	0.0	-47,635,000	0.0	-87,635,000	0.0	-87,635,000
Net Impact to Item	0.0	\$-47,635,000	0.0	\$-87,635,000	0.0	\$-87,635,000

**Department of Finance
2020-21
Final Change Book**

**9897-502-0001-2020
PROP 98: N**

**DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS**

9897-003-BBA-2020-MR

Updated Control Section 3.60 Retirement Rate Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects state contribution decrease due to supplemental payments pursuant to Senate Bill 90 and new hires entering the system under the Public Employees' Pension Reform Act.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	-18,692,000	0.0	-18,692,000	0.0	-18,692,000
Total Category Changes	0.0	\$-18,692,000	0.0	\$-18,692,000	0.0	\$-18,692,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-18,692,000	0.0	-18,692,000	0.0	-18,692,000
Total Program Changes	0.0	\$-18,692,000	0.0	\$-18,692,000	0.0	\$-18,692,000
Fund Changes						
Amount Funded by 9897-502-0001-2020	0.0	-18,692,000	0.0	-18,692,000	0.0	-18,692,000
Net Impact to Item	0.0	\$-18,692,000	0.0	\$-18,692,000	0.0	\$-18,692,000

**Department of Finance
2020-21
Final Change Book**

9897-502-0001-2020
PROP 98: N

DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS

9897-004-BBA-2020-MR

Flat-lined Payroll Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects state contribution decrease due to holding payroll growth flat in retirement projections.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Staff Benefits			0.0	-77,520,000	0.0	-77,520,000	0.0	-77,520,000
Total Category Changes			0.0	\$-77,520,000	0.0	\$-77,520,000	0.0	\$-77,520,000
Program Changes								
9990 Unscheduled Items of Appropriation			0.0	-77,520,000	0.0	-77,520,000	0.0	-77,520,000
Total Program Changes			0.0	\$-77,520,000	0.0	\$-77,520,000	0.0	\$-77,520,000
Fund Changes								
Amount Funded by 9897-502-0001-2020			0.0	-77,520,000	0.0	-77,520,000	0.0	-77,520,000
Net Impact to Item			0.0	\$-77,520,000	0.0	\$-77,520,000	0.0	\$-77,520,000

**Department of Finance
2020-21
Final Change Book**

**9897-502-0494-2020
PROP 98: N**

**DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS**

9897-003-BBA-2020-MR

Updated Control Section 3.60 Retirement Rate Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects state contribution decrease due to supplemental payments pursuant to Senate Bill 90 and new hires entering the system under the Public Employees' Pension Reform Act.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-21,153,000	0.0	-21,153,000	0.0	-21,153,000
Total Category Changes	0.0	\$-21,153,000	0.0	\$-21,153,000	0.0	\$-21,153,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-21,153,000	0.0	-21,153,000	0.0	-21,153,000
Total Program Changes	0.0	\$-21,153,000	0.0	\$-21,153,000	0.0	\$-21,153,000
Fund Changes						
Amount Funded by 9897-502-0494-2020	0.0	-21,153,000	0.0	-21,153,000	0.0	-21,153,000
Net Impact to Item	0.0	\$-21,153,000	0.0	\$-21,153,000	0.0	\$-21,153,000

**Department of Finance
2020-21
Final Change Book**

9897-502-0494-2020
PROP 98: N

DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS

9897-004-BBA-2020-MR

Flat-lined Payroll Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects state contribution decrease due to holding payroll growth flat in retirement projections.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Staff Benefits			0.0	-48,724,000	0.0	-48,724,000	0.0	-48,724,000
Total Category Changes			0.0	\$-48,724,000	0.0	\$-48,724,000	0.0	\$-48,724,000
Program Changes								
9990 Unscheduled Items of Appropriation			0.0	-48,724,000	0.0	-48,724,000	0.0	-48,724,000
Total Program Changes			0.0	\$-48,724,000	0.0	\$-48,724,000	0.0	\$-48,724,000
Fund Changes								
Amount Funded by 9897-502-0494-2020			0.0	-48,724,000	0.0	-48,724,000	0.0	-48,724,000
Net Impact to Item			0.0	\$-48,724,000	0.0	\$-48,724,000	0.0	\$-48,724,000

**Department of Finance
2020-21
Final Change Book**

**9897-502-0988-2020
PROP 98: N**

**DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS**

9897-003-BBA-2020-MR

Updated Control Section 3.60 Retirement Rate Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects state contribution decrease due to supplemental payments pursuant to Senate Bill 90 and new hires entering the system under the Public Employees' Pension Reform Act.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-7,364,000	0.0	-7,364,000	0.0	-7,364,000
Total Category Changes	0.0	\$-7,364,000	0.0	\$-7,364,000	0.0	\$-7,364,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-7,364,000	0.0	-7,364,000	0.0	-7,364,000
Total Program Changes	0.0	\$-7,364,000	0.0	\$-7,364,000	0.0	\$-7,364,000
Fund Changes						
Amount Funded by 9897-502-0988-2020	0.0	-7,364,000	0.0	-7,364,000	0.0	-7,364,000
Net Impact to Item	0.0	\$-7,364,000	0.0	\$-7,364,000	0.0	\$-7,364,000

**Department of Finance
2020-21
Final Change Book**

**9897-502-0988-2020
PROP 98: N**

**DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS**

9897-004-BBA-2020-MR

Flat-lined Payroll Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects state contribution decrease due to holding payroll growth flat in retirement projections.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Staff Benefits			0.0	-20,356,000	0.0	-20,356,000	0.0	-20,356,000
Total Category Changes			0.0	\$-20,356,000	0.0	\$-20,356,000	0.0	\$-20,356,000
Program Changes								
9990 Unscheduled Items of Appropriation			0.0	-20,356,000	0.0	-20,356,000	0.0	-20,356,000
Total Program Changes			0.0	\$-20,356,000	0.0	\$-20,356,000	0.0	\$-20,356,000
Fund Changes								
Amount Funded by 9897-502-0988-2020			0.0	-20,356,000	0.0	-20,356,000	0.0	-20,356,000
Net Impact to Item			0.0	\$-20,356,000	0.0	\$-20,356,000	0.0	\$-20,356,000

**Department of Finance
2020-21
Final Change Book**

9900-590-3251-2020
PROP 98: N

DEPT: Statewide General Administrative Expenditures (Pro Rata)
STATE OPERATIONS

9900-005-BBA-2020-MR

**Pro Rata Assessment--FBA adjustment for BY between Funds
3251 & 3319**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	-60,000	0.0	-60,000	0.0	-60,000
Total Category Changes	0.0	\$-60,000	0.0	\$-60,000	0.0	\$-60,000
Program Changes						
7900 Pro Rata Direct Charges	0.0	-60,000	0.0	-60,000	0.0	-60,000
Total Program Changes	0.0	\$-60,000	0.0	\$-60,000	0.0	\$-60,000
Fund Changes						
Amount Funded by 9900-590-3251-2020	0.0	-60,000	0.0	-60,000	0.0	-60,000
Net Impact to Item	0.0	\$-60,000	0.0	\$-60,000	0.0	\$-60,000

**Department of Finance
2020-21
Final Change Book**

9900-590-3319-2020
PROP 98: N

DEPT: Statewide General Administrative Expenditures (Pro Rata)
STATE OPERATIONS

9900-005-BBA-2020-MR

**Pro Rata Assessment--FBA adjustment for BY between Funds
3251 & 3319**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	59,000	0.0	59,000	0.0	59,000
Total Category Changes	0.0	\$59,000	0.0	\$59,000	0.0	\$59,000
Program Changes						
7900 Pro Rata Direct Charges	0.0	59,000	0.0	59,000	0.0	59,000
Total Program Changes	0.0	\$59,000	0.0	\$59,000	0.0	\$59,000
Fund Changes						
Amount Funded by 9900-590-3319-2020	0.0	59,000	0.0	59,000	0.0	59,000
Net Impact to Item	0.0	\$59,000	0.0	\$59,000	0.0	\$59,000

**Department of Finance
2020-21
Final Change Book**

9901-502-3363-2020
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-099-BBA-2020-L

Consumer Financial Protection and Innovation

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	10,196,000	0.0	10,196,000
Total Category Changes	0.0	\$0	0.0	\$10,196,000	0.0	\$10,196,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	10,196,000	0.0	10,196,000
Total Program Changes	0.0	\$0	0.0	\$10,196,000	0.0	\$10,196,000
Fund Changes						
Amount Funded by 9901-502-3363-2020	0.0	0	0.0	10,196,000	0.0	10,196,000
Net Impact to Item	0.0	\$0	0.0	\$10,196,000	0.0	\$10,196,000

**Department of Finance
2020-21
Final Change Book**

9901-504-0001-2020
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-068-BBA-2020-MR

Trial Court Employee Health Benefits

	Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Special Items of Expense		0.0	-5,000,000	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							
9990 Unscheduled Items of Appropriation		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 9901-504-0001-2020		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
2020-21
Final Change Book**

9901-505-0001-2020
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-059-BBA-2020-MR

Employee Compensation Bargaining

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature denied the proposal to reduce employee compensation by 10 percent during the 2020-21 fiscal year.		The Legislature denied the proposal to reduce employee compensation by 10 percent during the 2020-21 fiscal year.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-1,519,179,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-1,519,179,000	0.0	\$0	0.0	\$0
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-1,519,179,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-1,519,179,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 9901-505-0001-2020	0.0	-1,519,179,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-1,519,179,000	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

9901-505-0001-2020
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-092-BBA-2020-L

Employee Compensation Bargaining

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal to reduce employee compensation by 10 percent during the 2020-21 fiscal year.		The Legislature approved the Administration's proposal to reduce employee compensation by 10 percent during the 2020-21 fiscal year.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	-1,495,147,000	0.0	-1,495,147,000
Total Category Changes	0.0	\$0	0.0	\$-1,495,147,000	0.0	\$-1,495,147,000
						0
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	-1,495,147,000	0.0	-1,495,147,000
Total Program Changes	0.0	\$0	0.0	\$-1,495,147,000	0.0	\$-1,495,147,000
						0
Fund Changes						
Amount Funded by 9901-505-0001-2020	0.0	0	0.0	-1,495,147,000	0.0	-1,495,147,000
Net Impact to Item	0.0	\$0	0.0	\$-1,495,147,000	0.0	\$-1,495,147,000
						0

**Department of Finance
2020-21
Final Change Book**

9901-505-0494-2020
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-059-BBA-2020-MR

Employee Compensation Bargaining

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature denied the proposal to reduce employee compensation by 10 percent during the 2020-21 fiscal year.		The Legislature denied the proposal to reduce employee compensation by 10 percent during the 2020-21 fiscal year.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-747,934,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-747,934,000	0.0	\$0	0.0	\$0
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-747,934,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-747,934,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 9901-505-0494-2020	0.0	-747,934,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-747,934,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**9901-505-0494-2020
PROP 98: N**

**DEPT: Various Departments
STATE OPERATIONS**

9901-092-BBA-2020-L

Employee Compensation Bargaining

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal to reduce employee compensation by 10 percent during the 2020-21 fiscal year.		The Legislature approved the Administration's proposal to reduce employee compensation by 10 percent during the 2020-21 fiscal year.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	-747,934,000	0.0	-747,934,000
Total Category Changes	0.0	\$0	0.0	\$-747,934,000	0.0	\$-747,934,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	-747,934,000	0.0	-747,934,000
Total Program Changes	0.0	\$0	0.0	\$-747,934,000	0.0	\$-747,934,000
Fund Changes						
Amount Funded by 9901-505-0494-2020	0.0	0	0.0	-747,934,000	0.0	-747,934,000
Net Impact to Item	0.0	\$0	0.0	\$-747,934,000	0.0	\$-747,934,000

**Department of Finance
2020-21
Final Change Book**

9901-505-0988-2020
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-059-BBA-2020-MR

Employee Compensation Bargaining

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied the proposal to reduce employee compensation by 10 percent during the 2020-21 fiscal year.		The Legislature denied the proposal to reduce employee compensation by 10 percent during the 2020-21 fiscal year.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-367,639,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-367,639,000	0.0	\$0	0.0	\$0
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-367,639,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-367,639,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 9901-505-0988-2020	0.0	-367,639,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-367,639,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

**9901-505-0988-2020
PROP 98: N**

**DEPT: Various Departments
STATE OPERATIONS**

9901-092-BBA-2020-L

Employee Compensation Bargaining

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal to reduce employee compensation by 10 percent during the 2020-21 fiscal year.		The Legislature approved the Administration's proposal to reduce employee compensation by 10 percent during the 2020-21 fiscal year.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	-367,639,000	0.0	-367,639,000
Total Category Changes	0.0	\$0	0.0	\$-367,639,000	0.0	\$-367,639,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	-367,639,000	0.0	-367,639,000
Total Program Changes	0.0	\$0	0.0	\$-367,639,000	0.0	\$-367,639,000
Fund Changes						
Amount Funded by 9901-505-0988-2020	0.0	0	0.0	-367,639,000	0.0	-367,639,000
Net Impact to Item	0.0	\$0	0.0	\$-367,639,000	0.0	\$-367,639,000

**Department of Finance
2020-21
Final Change Book**

9901-516-0001-2020
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-063-BBA-2020-MR

CAL FIRE, Innovation Procurement Sprint

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-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						
9990 Unscheduled Items of Appropriation	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 9901-516-0001-2020	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
Net Impact to Item	0.0	\$-10,000,000	0.0	\$-10,000,000	0.0	\$-10,000,000

**Department of Finance
2020-21
Final Change Book**

9901-517-0001-2020
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-057-BBA-2020-MR

Healthier California for All State Operations

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
Total Category Changes	0.0	\$-20,000,000	0.0	\$-20,000,000	0.0	\$-20,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
Total Program Changes	0.0	\$-20,000,000	0.0	\$-20,000,000	0.0	\$-20,000,000
Fund Changes						
Amount Funded by 9901-517-0001-2020	0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
Net Impact to Item	0.0	\$-20,000,000	0.0	\$-20,000,000	0.0	\$-20,000,000

**Department of Finance
2020-21
Final Change Book**

9901-523-0001-2020
PROP 98: N

DEPT: Various Departments STATE OPERATIONS

9901-062-BBA-2020-MR

Medi-Cal Enterprise System Modernization: Federal Draw and Reporting

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	1,115,000	0.0	1,115,000	0.0	1,115,000
Total Category Changes	0.0	\$1,115,000	0.0	\$1,115,000	0.0	\$1,115,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	1,115,000	0.0	1,115,000	0.0	1,115,000
Total Program Changes	0.0	\$1,115,000	0.0	\$1,115,000	0.0	\$1,115,000
Fund Changes						
Amount Funded by 9901-523-0001-2020	0.0	1,115,000	0.0	1,115,000	0.0	1,115,000
Net Impact to Item	0.0	\$1,115,000	0.0	\$1,115,000	0.0	\$1,115,000

**Department of Finance
2020-21
Final Change Book**

9901-524-0001-2020
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-064-BBA-2020-MR

COVID-19 Direct Response Expenditures

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	1,439,416,000	0.0	1,439,416,000	0.0	1,439,416,000
Total Category Changes	0.0	\$1,439,416,000	0.0	\$1,439,416,000	0.0	\$1,439,416,000
						0
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	1,439,416,000	0.0	1,439,416,000	0.0	1,439,416,000
Total Program Changes	0.0	\$1,439,416,000	0.0	\$1,439,416,000	0.0	\$1,439,416,000
						0
Fund Changes						
Amount Funded by 9901-524-0001-2020	0.0	1,439,416,000	0.0	1,439,416,000	0.0	1,439,416,000
Net Impact to Item	0.0	\$1,439,416,000	0.0	\$1,439,416,000	0.0	\$1,439,416,000
						0

**Department of Finance
2020-21
Final Change Book**

9901-525-0001-2020
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-070-BBA-2020-MR

CalPERS Retirement Contributions

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-974,720,000	0.0	-974,720,000	0.0	-974,720,000
Total Category Changes	0.0	\$-974,720,000	0.0	\$-974,720,000	0.0	\$-974,720,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-974,720,000	0.0	-974,720,000	0.0	-974,720,000
Total Program Changes	0.0	\$-974,720,000	0.0	\$-974,720,000	0.0	\$-974,720,000
Fund Changes						
Amount Funded by 9901-525-0001-2020	0.0	-974,720,000	0.0	-974,720,000	0.0	-974,720,000
Net Impact to Item	0.0	\$-974,720,000	0.0	\$-974,720,000	0.0	\$-974,720,000

**Department of Finance
2020-21
Final Change Book**

9901-526-0001-2020
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-071-BBA-2020-MR

CalSTRS State Contribution Rate

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-169,000,000	0.0	-169,000,000	0.0	-169,000,000
Total Category Changes	0.0	\$-169,000,000	0.0	\$-169,000,000	0.0	\$-169,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-169,000,000	0.0	-169,000,000	0.0	-169,000,000
Total Program Changes	0.0	\$-169,000,000	0.0	\$-169,000,000	0.0	\$-169,000,000
Fund Changes						
Amount Funded by 9901-526-0001-2020	0.0	-169,000,000	0.0	-169,000,000	0.0	-169,000,000
Net Impact to Item	0.0	\$-169,000,000	0.0	\$-169,000,000	0.0	\$-169,000,000

**Department of Finance
2020-21
Final Change Book**

9901-527-0001-2020
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-072-BBA-2020-MR

Potential Special Fund Backfills

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	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 9901-527-0001-2020	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

**Department of Finance
2020-21
Final Change Book**

9901-529-0001-2020
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-077-BBA-2020-MR

COVID-19 Reserve

	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Special Items of Expense	0.0	2,863,028,000	0.0	0	0.0	0
Total Category Changes	0.0	\$2,863,028,000	0.0	\$0	0.0	\$0
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	2,863,028,000	0.0	0	0.0	0
Total Program Changes	0.0	\$2,863,028,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 9901-529-0001-2020	0.0	2,863,028,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$2,863,028,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

9901-531-0001-2020
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-086-BBA-2020-MR

State Project Infrastructure Fund

	Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Special Items of Expense		0.0	40,000,000	0.0	0	0.0	0
Total Category Changes		0.0	\$40,000,000	0.0	\$0	0.0	\$0
Program Changes							
9990 Unscheduled Items of Appropriation		0.0	40,000,000	0.0	0	0.0	0
Total Program Changes		0.0	\$40,000,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 9901-531-0001-2020		0.0	40,000,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$40,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
Final Change Book**

9901-532-0001-2020
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-084-BBA-2020-MR

State Parks Backfill

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	100,000,000	0.0	150,000,000	0.0	150,000,000
Total Category Changes	0.0	\$100,000,000	0.0	\$150,000,000	0.0	\$150,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	100,000,000	0.0	150,000,000	0.0	150,000,000
Total Program Changes	0.0	\$100,000,000	0.0	\$150,000,000	0.0	\$150,000,000
Fund Changes						
Amount Funded by 9901-532-0001-2020	0.0	100,000,000	0.0	150,000,000	0.0	150,000,000
Net Impact to Item	0.0	\$100,000,000	0.0	\$150,000,000	0.0	\$150,000,000

**Department of Finance
2020-21
Final Change Book**

9901-601-8505-2020
PROP 98: N

DEPT: Various Departments
LOCAL ASSISTANCE

9901-081-BBA-2020-MR

Coronavirus Relief Fund Expenditures

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	4,936,370,000	0.0	4,493,819,000	0.0	4,493,819,000
Total Category Changes	0.0	\$4,936,370,000	0.0	\$4,493,819,000	0.0	\$4,493,819,000
						0
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	4,936,370,000	0.0	4,493,819,000	0.0	4,493,819,000
Total Program Changes	0.0	\$4,936,370,000	0.0	\$4,493,819,000	0.0	\$4,493,819,000
						0
Fund Changes						
Amount Funded by 9901-601-8505-2020	0.0	4,936,370,000	0.0	4,493,819,000	0.0	4,493,819,000
Net Impact to Item	0.0	\$4,936,370,000	0.0	\$4,493,819,000	0.0	\$4,493,819,000
						0

**Department of Finance
2020-21
Final Change Book**

9901-603-0001-2020
PROP 98: N

DEPT: Various Departments
LOCAL ASSISTANCE

9901-065-BBA-2020-MR

Medi-Cal Title XXI (CHIP) Federal Fund Repayment

	Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Special Items of Expense		0.0	479,557,000	0.0	479,557,000	0.0	479,557,000
Total Category Changes		0.0	\$479,557,000	0.0	\$479,557,000	0.0	\$479,557,000
Program Changes							
9990 Unscheduled Items of Appropriation		0.0	479,557,000	0.0	479,557,000	0.0	479,557,000
Total Program Changes		0.0	\$479,557,000	0.0	\$479,557,000	0.0	\$479,557,000
Fund Changes							
Amount Funded by 9901-603-0001-2020		0.0	479,557,000	0.0	479,557,000	0.0	479,557,000
Net Impact to Item		0.0	\$479,557,000	0.0	\$479,557,000	0.0	\$479,557,000

Department of Finance
2020-21
Final Change Book

9901-606-0001-2020
PROP 98: N

DEPT: Various Departments
LOCAL ASSISTANCE

9901-090-BBA-2020-L

County Backfill for Lost 1991 Realignment Revenues

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

**Department of Finance
2020-21
Final Change Book**

9901-610-0001-2020
PROP 98: N

DEPT: Various Departments
LOCAL ASSISTANCE

9901-080-BBA-2020-MR

COVID-19 and CRF Offset

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-2,964,700,000	0.0	-1,815,779,000	0.0	-1,815,779,000
Total Category Changes	0.0	\$-2,964,700,000	0.0	\$-1,815,779,000	0.0	\$-1,815,779,000
						0
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-2,964,700,000	0.0	-1,815,779,000	0.0	-1,815,779,000
Total Program Changes	0.0	\$-2,964,700,000	0.0	\$-1,815,779,000	0.0	\$-1,815,779,000
						0
Fund Changes						
Amount Funded by 9901-610-0001-2020	0.0	-2,964,700,000	0.0	-1,815,779,000	0.0	-1,815,779,000
Net Impact to Item	0.0	\$-2,964,700,000	0.0	\$-1,815,779,000	0.0	\$-1,815,779,000
						0

Department of Finance
2020-21
Final Change Book

9901-611-0001-2020
PROP 98: Y

DEPT: Various Departments
LOCAL ASSISTANCE

9901-089-BBA-2020-L

Potential Deferral Trigger

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

Department of Finance
2020-21
Final Change Book

9901-612-0001-2020
PROP 98: N

DEPT: Various Departments
LOCAL ASSISTANCE

9901-089-BBA-2020-L

Potential Deferral Trigger

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

**Department of Finance
2020-21
Final Change Book**

9901-613-0001-2020
PROP 98: N

DEPT: Various Departments
LOCAL ASSISTANCE

9901-079-BBA-2020-MR

Reversions of Legislative Investments

	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the reversion of all but two various Legislative Investments in the 2019 Budget Act.		The Legislature rejected the reversion of all but two various Legislative Investments in the 2019 Budget Act.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-43,250,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-43,250,000	0.0	\$0	0.0	\$0
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-43,250,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-43,250,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 9901-613-0001-2020	0.0	-43,250,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-43,250,000	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

9901-614-0001-2020
PROP 98: Y

DEPT: Various Departments
LOCAL ASSISTANCE

9901-089-BBA-2020-L

Potential Deferral Trigger

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

**Department of Finance
2020-21
Final Change Book**

**9901-615-0001-2020
PROP 98: N**

**DEPT: Various Departments
LOCAL ASSISTANCE**

9901-089-BBA-2020-L

Potential Deferral Trigger

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

**Department of Finance
2020-21
Final Change Book**

9901-617-0001-2020
PROP 98: N

DEPT: Various Departments
LOCAL ASSISTANCE

9901-098-BBA-2020-L

CRF - Other Spending

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Special Items of Expense	0.0	0	0.0	17,253,000	0.0	17,253,000
Total Category Changes	0.0	\$0	0.0	\$17,253,000	0.0	\$17,253,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	17,253,000	0.0	17,253,000
Total Program Changes	0.0	\$0	0.0	\$17,253,000	0.0	\$17,253,000
Fund Changes						
Amount Funded by 9901-617-0001-2020	0.0	0	0.0	17,253,000	0.0	17,253,000
Net Impact to Item	0.0	\$0	0.0	\$17,253,000	0.0	\$17,253,000

**Department of Finance
2020-21
Final Change Book**

9901-618-0001-2020
PROP 98: N

DEPT: Various Departments
LOCAL ASSISTANCE

9901-100-BBA-2020-L

DJJ Realignment

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	0	0.0	9,558,000	0.0	9,558,000
Total Category Changes	0.0	\$0	0.0	\$9,558,000	0.0	\$9,558,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	9,558,000	0.0	9,558,000
Total Program Changes	0.0	\$0	0.0	\$9,558,000	0.0	\$9,558,000
Fund Changes						
Amount Funded by 9901-618-0001-2020	0.0	0	0.0	9,558,000	0.0	9,558,000
Net Impact to Item	0.0	\$0	0.0	\$9,558,000	0.0	\$9,558,000

**Department of Finance
2020-21
Final Change Book**

9901-801-0001-2020
PROP 98: N

DEPT: Various Departments
CAPITAL OUTLAY

9901-058-COBBA-2020-MR

Judicial Facilities Reassessment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-43,647,000	0.0	-43,647,000	0.0	-43,647,000
Total Category Changes	0.0	\$-43,647,000	0.0	\$-43,647,000	0.0	\$-43,647,000
Program Changes						
7921 Capital Outlay	0.0	-43,647,000	0.0	-43,647,000	0.0	-43,647,000
Total Program Changes	0.0	\$-43,647,000	0.0	\$-43,647,000	0.0	\$-43,647,000
Project Changes						
0005993 Various Departments Capital Outlay	0.0	-43,647,000	0.0	-43,647,000	0.0	-43,647,000
Various Items	0.0	-43,647,000	0.0	-43,647,000	0.0	-43,647,000
Total Project Changes	0.0	\$-43,647,000	0.0	\$-43,647,000	0.0	\$-43,647,000
Fund Changes						
Amount Funded by 9901-801-0001-2020	0.0	-43,647,000	0.0	-43,647,000	0.0	-43,647,000
Net Impact to Item	0.0	\$-43,647,000	0.0	\$-43,647,000	0.0	\$-43,647,000

Department of Finance
2020-21
Final Change Book

Control Section

CS 3.60-001-BBA-2020-MR

CS 03.60 Contribution to Public Employees' Retirement
Benefits
Update Employer Contributions to Retirement Projections

May Revision

Conference Committee

Enacted Budget

Summary:

Reflects updated rates for
employer contributions to
CalPERS retirement.

The Legislature approved the
updated retirement rates
approved by the CalPERS
Board. The Legislature
denied the proposal to keep
payroll flat in projections for
the employer contribution to
CalPERS retirement.

The Legislature approved the
updated retirement rates
approved by the CalPERS
Board. The Legislature denied
the proposal to keep payroll
flat in projections for the
employer contribution to
CalPERS retirement.

Department of Finance
2020-21
Final Change Book

Control Section

CS 3.61-001-BBA-2020-MR

CS 03.61 Contribution to Prefund Other Postemployment
Benefits
Contribution to Prefund Other Postemployment Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects the revised employers' contribution for prefunding other post-employment benefits for Bargaining Unit 10 employees for the 2020-21 fiscal year.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

Control Section
CS 3.90-001-BBA-2020-MR

CS 03.90 Reduction for Employee Compensation
Employee Compensation Reduction

	May Revision	Conference Committee	Enacted Budget
Summary:	New control section to provide the Department of Finance with the authority to make the necessary reductions to departmental budgets to reflect reductions in employee compensation to be achieved through collective bargaining.	The Legislature denied the proposal to provide the Department of Finance with the authority to reduce departmental budgets to reflect reductions in employee compensation to be achieved through collective bargaining.	The Legislature denied the proposal to provide the Department of Finance with the authority to reduce departmental budgets to reflect reductions in employee compensation to be achieved through collective bargaining.

**Department of Finance
2020-21
Final Change Book**

Control Section

CS 3.91-001-BBA-2020-MR

**CS 03.91 Reduction for Employee Compensation
(Suspensions)
Reduction for Employee Compensation (Suspension)**

	May Revision	Conference Committee	Enacted Budget
Summary:	New control section to provide the Department of Finance with the authority to suspend a majority of collectively bargained salary increases that were to become effective during the 2020-21 fiscal year.	The Senate denied the proposal to suspend employee compensation increases that were to become effective during the 2020-21 fiscal year absent additional federal funds.	The Senate denied the proposal to suspend employee compensation increases that were to become effective during the 2020-21 fiscal year absent additional federal funds.

Department of Finance
2020-21
Final Change Book

Control Section

CS 3.92-001-BCP-2020-MR

CS 03.92 Borrowing from Special Funds related to Employee
Compensation Savings
Borrowing from Special Funds related to Employee
Compensation Savings

	May Revision	Conference Committee	Enacted Budget
Summary:	Control Section to allow for transfer amounts equivalent to the employee compensation reductions from each special fund as a loan to the General Fund	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

Control Section
CS 8.28-001-BCP-2020-MR

CS 08.28 Restorations Trigger Related to Federal Funds
Restorations Trigger Related to Federal Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	Control Section to restore funding for programs and departments that were reduced as part of the 2020 Budget should additional federal funding become available to the state.	Modified trigger to start on October 1	Modified trigger to start on October 1

Department of Finance
2020-21
Final Change Book

Control Section
CS 11.90-001-BCP-2020-MR

CS 11.90 Coronavirus Relief
Coronavirus Relief Fund

	May Revision	Conference Committee	Enacted Budget
Summary:	Control Section to authorize allocations of the federal funds received from the Coronavirus Relief Fund for the state's COVID-19 response.	Amended language	Amended language

**Department of Finance
2020-21
Final Change Book**

**Control Section
CS 11.95-001-BCP-2020-MR**

**CS 11.95 COVID Federal Funds
COVID Federal Funds**

May Revision

Conference Committee

Enacted Budget

Summary:

Control Section to authorize allocations of the funds received from the federal government for the state's COVID-19 response.

The Legislature amended this proposal to authorize the Department of Finance to allocate federal funds provided to the state for testing and contact tracing with Legislative notification.

The Legislature amended this proposal to authorize the Department of Finance to allocate federal funds provided to the state for testing and contact tracing with Legislative notification.

Department of Finance
2020-21
Final Change Book

Control Section
CS 12.00-001-BBA-2020-MR

CS 12.00 State Appropriations Limit (SAL)
State Appropriations Limit Estimate

	May Revision	Conference Committee	Enacted Budget
Summary:	Pursuant to Article XIII B of the California Constitution, the 2020-21 limit is estimated to be \$115.9 billion. The revised limit is the result of applying the growth factor of 3.62 percent. The revised 2020-21 limit is \$695 million below the \$116.6 billion estimated in January.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

Control Section

CS 31.00-001-BBA-2020-MR

CS 31.00 Budget Act Administrative Procedures for Salaries
and Wages
Reduce Salary Threshold

May Revision

Conference Committee

Enacted Budget

Summary:

Request that language be updated to reflect the proper salary threshold as a result of suspending employee compensation adjustments.

The Legislature denied the proposal to update the salary threshold to reflect the suspension of employee compensation adjustments.

The Legislature denied the proposal to update the salary threshold to reflect the suspension of employee compensation adjustments.

Department of Finance
2020-21
Final Change Book

Control Section

CS 35.50-001-BBA-2020-MR

CS 35.50 Est GF revenues and estimates related to Budget
Stabilization Account
Budget Stabilization Account Estimate

May Revision

Conference Committee

Enacted Budget

Summary:

Reflects updated estimates
related to Proposition 2 of
2014.

The Legislature includes an
additional \$1.8 billion
withdrawal from the Budget
Stabilization Account if
sufficient federal funds are
not received to prevent
trigger actions.

The Legislature includes an
additional \$1.8 billion
withdrawal from the Budget
Stabilization Account if
sufficient federal funds are not
received to prevent trigger
actions.