

Final Change Book Report for the 2024-25 Fiscal Year

List of Changes to the Governor's Budget

(Reflecting changes included in Chapters 22 and 35, Statutes of 2024)

SUMMARY OF THE 2024-25 BUDGET EXPENDITURE TOTALS

(Dollars in Millions)

	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Governor's Budget	\$208,718.0	\$80,777.3	\$1,994.0	\$291,489.7	\$147,388.8
Spring Changes	<u>-7,744.0</u>	<u>4,362.6</u>	<u>49.0</u>	<u>-3,332.4</u>	<u>5,821.6</u>
May Revision	\$200,974.0	\$85,139.9	\$2,043.0	\$288,157.3	\$153,210.4
Legislative Changes	<u>10,530.0</u>	<u>-1,154.8</u>	<u>329.8</u>	<u>9,704.7</u>	<u>-222.7</u>
Totals	\$211,504.0	\$83,985.1	\$2,372.8	\$297,862.0	\$152,987.7

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

	<u>2024-25</u>
Prior Year Balance	\$13,443.5
Revenues and Transfers before transfer to the Budget Stabilization Account	\$207,212.6
Total Resources Before Budget Stabilization Account Transfer	\$220,656.1
Expenditures	\$211,504.0
Transfer to the Budget Stabilization Account ^{1/}	-
Transfer from the Budget Stabilization Account ^{1/}	-\$4,926.0
Total Expenditures and Transfer to/from the Budget Stabilization Account	\$206,578.0
Fund Balance	\$14,078.1

^{1/} Pursuant to Proposition 2 of 2014, the 2024 Budget Act suspended the estimated required transfer of \$1.533 billion and withdrew \$4.926 billion from the Budget Stabilization Account.

DETAIL OF CHANGES

The changes listed in the following pages are to the 2024-25 Governor's Budget as submitted on January 10, 2024, to the California State Legislature. The changes are referenced to (1) the item number or control section of the Budget Act, (2) the corresponding category of expenditure, and (3) the corresponding program(s) [and sub program(s), when used] and project(s) affected by the changes. Some changes are to expenditures authorized in control sections or in statutes outside of the Budget Act. These expenditure changes are assigned an item number with a reference code in the range of 501 to 999. The first four digits of an item number identify the business unit (previously known as an organization or department). The next three digits identify the reference code, followed by four digits to identify the fund. The last four digits identify the year of enactment. The combination of these four components is unique for each item of appropriation.

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

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

Example: **0110-700-BBA-2024-L** Legislative Action: SAL Increase

Changes to the 2024-25 Governor's Budget are presented in three columns and represent different points-in-time during the budgeting process. The May Revision column presents changes requested by the Administration as of May Revision. The Conference Committee column contains accepted Administration requests and legislative changes to the proposed budget plan. The Enacted Budget column includes all changes to the 2024-25 Governor's Budget, including any changes resulting from vetoes by the Governor.

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

Example:

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

Department of Finance
2024-25
Final Change Book

0110-001-0001-2024
PROP 98: N

DEPT: Senate
STATE OPERATIONS

0110-003-BBA-2024-L

Legislature SAL Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources for the annual SAL adjustment.		The Legislature added ongoing resources for the annual SAL adjustment.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	272,000	0.0	272,000
Operating Expenses and Equipment	0.0	0	0.0	6,874,000	0.0	6,874,000
Total Category Changes	0.0	\$0	0.0	\$7,146,000	0.0	\$7,146,000
Program Changes						
0960 Support of the Senate	0.0	0	0.0	7,146,000	0.0	7,146,000
Total Program Changes	0.0	\$0	0.0	\$7,146,000	0.0	\$7,146,000
Fund Changes						
Amount Funded by 0110-001-0001-2024	0.0	0	0.0	7,146,000	0.0	7,146,000
Net Impact to Item	0.0	\$0	0.0	\$7,146,000	0.0	\$7,146,000

Department of Finance
2024-25
Final Change Book

0110-510-0348-1978
PROP 98: N

DEPT: Senate
STATE OPERATIONS

0110-003-BBA-2024-L

Legislature SAL Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources for the annual SAL adjustment.		The Legislature added ongoing resources for the annual SAL adjustment.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	7,146,000	0.0	7,146,000
Total Category Changes	0.0	\$0	0.0	\$7,146,000	0.0	\$7,146,000
Program Changes						
0960 Support of the Senate	0.0	0	0.0	7,146,000	0.0	7,146,000
Total Program Changes	0.0	\$0	0.0	\$7,146,000	0.0	\$7,146,000
Fund Changes						
Amount Funded by 0110-510-0348-1978	0.0	0	0.0	7,146,000	0.0	7,146,000
Net Impact to Item	0.0	\$0	0.0	\$7,146,000	0.0	\$7,146,000

Department of Finance
2024-25
Final Change Book

0110-598-0348-1981
PROP 98: N

DEPT: Senate
STATE OPERATIONS

0110-003-BBA-2024-L

Legislature SAL Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources for the annual SAL adjustment.		The Legislature added ongoing resources for the annual SAL adjustment.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	-7,146,000	0.0	-7,146,000
Total Category Changes	0.0	\$0	0.0	\$-7,146,000	0.0	\$-7,146,000
Program Changes						
0960 Support of the Senate	0.0	0	0.0	-7,146,000	0.0	-7,146,000
Total Program Changes	0.0	\$0	0.0	\$-7,146,000	0.0	\$-7,146,000
Fund Changes						
Amount Funded by 0110-598-0348-1981	0.0	0	0.0	-7,146,000	0.0	-7,146,000
Net Impact to Item	0.0	\$0	0.0	\$-7,146,000	0.0	\$-7,146,000

Department of Finance
2024-25
Final Change Book

0120-011-0001-2024
PROP 98: N

DEPT: Assembly
STATE OPERATIONS

0120-004-BBA-2024-L

Legislature SAL Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources for the annual SAL adjustment.		The Legislature added ongoing resources for the annual SAL adjustment.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	588,000	0.0	589,000
Operating Expenses and Equipment	0.0	0	0.0	8,827,000	0.0	8,827,000
Total Category Changes	0.0	\$0	0.0	\$9,415,000	0.0	\$9,416,000
Program Changes						
0970 Support of the Assembly	0.0	0	0.0	9,415,000	0.0	9,416,000
Total Program Changes	0.0	\$0	0.0	\$9,415,000	0.0	\$9,416,000
Fund Changes						
Amount Funded by 0120-011-0001-2024	0.0	0	0.0	9,415,000	0.0	9,416,000
Net Impact to Item	0.0	\$0	0.0	\$9,415,000	0.0	\$9,416,000

Department of Finance
2024-25
Final Change Book

0120-520-0125-1977
PROP 98: N

DEPT: Assembly
STATE OPERATIONS

0120-004-BBA-2024-L

Legislature SAL Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources for the annual SAL adjustment.		The Legislature added ongoing resources for the annual SAL adjustment.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	9,415,000	0.0	9,416,000
Total Category Changes	0.0	\$0	0.0	\$9,415,000	0.0	\$9,416,000
Program Changes						
0970 Support of the Assembly	0.0	0	0.0	9,415,000	0.0	9,416,000
Total Program Changes	0.0	\$0	0.0	\$9,415,000	0.0	\$9,416,000
Fund Changes						
Amount Funded by 0120-520-0125-1977	0.0	0	0.0	9,415,000	0.0	9,416,000
Net Impact to Item	0.0	\$0	0.0	\$9,415,000	0.0	\$9,416,000

Department of Finance
2024-25
Final Change Book

0120-598-0125-1981
PROP 98: N

DEPT: Assembly
STATE OPERATIONS

0120-004-BBA-2024-L

Legislature SAL Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources for the annual SAL adjustment.		The Legislature added ongoing resources for the annual SAL adjustment.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	-9,415,000	0.0	-9,416,000
Total Category Changes	0.0	\$0	0.0	\$-9,415,000	0.0	\$-9,416,000
Program Changes						
0970 Support of the Assembly	0.0	0	0.0	-9,415,000	0.0	-9,416,000
Total Program Changes	0.0	\$0	0.0	\$-9,415,000	0.0	\$-9,416,000
Fund Changes						
Amount Funded by 0120-598-0125-1981	0.0	0	0.0	-9,415,000	0.0	-9,416,000
Net Impact to Item	0.0	\$0	0.0	\$-9,415,000	0.0	\$-9,416,000

Department of Finance
2024-25
Final Change Book

0130-021-0001-2024
PROP 98: N

DEPT: Joint Expenses
STATE OPERATIONS

0130-003-BBA-2024-L

Legislature SAL Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources for the annual SAL adjustment.		The Legislature added ongoing resources for the annual SAL adjustment.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	-484,000	0.0	-484,000
Special Items of Expense	0.0	0	0.0	484,000	0.0	484,000
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	0	0.0	484,000	0.0	484,000
0985 Transferred from Item 0110-001-0001	0.0	0	0.0	-242,000	0.0	-242,000
0990 Transferred from Item 0120-011-0001	0.0	0	0.0	-242,000	0.0	-242,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0130-021-0001-2024	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
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0250-001-0001-2023
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-166-BCP-2024-MR

Reappropriation: Remote Access to Court Proceedings (AB 716)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reappropriate funding to continue implementation of Chapter 526, Statutes of 2021 (AB 716).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	5,100,000	0.0	5,100,000	0.0	5,100,000
Total Category Changes	0.0	\$5,100,000	0.0	\$5,100,000	0.0	\$5,100,000
Program Changes						
0140 Judicial Council	0.0	5,100,000	0.0	5,100,000	0.0	5,100,000
0140010 Judicial Council	0.0	5,100,000	0.0	5,100,000	0.0	5,100,000
Total Program Changes	0.0	\$5,100,000	0.0	\$5,100,000	0.0	\$5,100,000
Fund Changes						
Amount Funded by 0250-001-0001-2023	0.0	5,100,000	0.0	5,100,000	0.0	5,100,000
Net Impact to Item	0.0	\$5,100,000	0.0	\$5,100,000	0.0	\$5,100,000

Department of Finance
2024-25
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0250-001-0001-2024
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-037-BCP-2024-GB

Ongoing Funding for Court-Based Self-Help Centers

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied providing ongoing resources and approved funding for three years. In addition, the Legislature approved to adopt provisional budget bill language with reporting.		The Legislature denied providing ongoing resources and approved funding for three years. In addition, the Legislature approved to adopt provisional budget bill language with reporting.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
0140 Judicial Council	0.0	190,000	0.0	190,000	0.0	190,000
0140010 Judicial Council	0.0	190,000	0.0	190,000	0.0	190,000
Total Program Changes	0.0	\$190,000	0.0	\$190,000	0.0	\$190,000
Fund Changes						
Amount Funded by 0250-001-0001-2024	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
2024-25
Final Change Book

0250-001-0001-2024
PROP 98: N

0250-086-BCP-2024-GB

DEPT: Judicial Branch
STATE OPERATIONS

Trial Court Fund Balance Cap

Summary:	May Revision	Conference Committee The Legislature denied the proposal.	Enacted Budget The Legislature denied the proposal.

Department of Finance
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0250-001-0001-2024
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-149-BBA-2024-MR

Allocation for Employee Compensation - Judges, Justices

Summary:	May Revision		Conference Committee		Enacted Budget	
	A technical adjustment to revise employee compensation for judges and justices.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	894,000	0.0	894,000	0.0	894,000
Total Category Changes	0.0	\$894,000	0.0	\$894,000	0.0	\$894,000
Program Changes						
0130 Supreme Court	0.0	52,000	0.0	52,000	0.0	52,000
0135 Courts of Appeal	0.0	838,000	0.0	838,000	0.0	838,000
0140 Judicial Council	0.0	10,000	0.0	10,000	0.0	10,000
0140010 Judicial Council	0.0	11,000	0.0	11,000	0.0	11,000
0140023 Judicial Branch Facility Program	0.0	-1,000	0.0	-1,000	0.0	-1,000
0155 Habeas Corpus Resource Center	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Program Changes	0.0	\$894,000	0.0	\$894,000	0.0	\$894,000
Fund Changes						
Amount Funded by 0250-001-0001-2024	0.0	894,000	0.0	894,000	0.0	894,000
Net Impact to Item	0.0	\$894,000	0.0	\$894,000	0.0	\$894,000

Department of Finance
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0250-001-0001-2024
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-150-BBA-2024-MR

Allocation for Staff Benefits - Judges, Justices

Summary:	May Revision		Conference Committee		Enacted Budget	
	A technical adjustment to revise staff benefits for judges and justices.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
0130 Supreme Court	0.0	-3,000	0.0	-3,000	0.0	-3,000
0135 Courts of Appeal	0.0	-6,000	0.0	-6,000	0.0	-6,000
0140 Judicial Council	0.0	32,000	0.0	32,000	0.0	32,000
0140010 Judicial Council	0.0	32,000	0.0	32,000	0.0	32,000
0155 Habeas Corpus Resource Center	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Program Changes	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Fund Changes						
Amount Funded by 0250-001-0001-2024	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
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0250-001-0001-2024
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-151-BBA-2024-MR

Allocation for Other Post-Employment Benefits - Judges, Justices

	May Revision		Conference Committee		Enacted Budget	
Summary:	A technical adjustment to revise other post-employment benefits for judges and justices.		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
Total Category Changes	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000
Program Changes						
0140 Judicial Council	0.0	-8,000	0.0	-8,000	0.0	-8,000
0140010 Judicial Council	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 0250-001-0001-2024	0.0	-8,000	0.0	-8,000	0.0	-8,000
Net Impact to Item	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000

Department of Finance
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0250-001-0001-2024
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-164-BBA-2024-MR

Technical Adjustment: Self-Help Centers

	Summary:	May Revision		Conference Committee		Enacted Budget	
		A technical adjustment to correctly align program expenditures for self-help centers.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		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							
0140 Judicial Council		0.0	-190,000	0.0	-190,000	0.0	-190,000
0140010 Judicial Council		0.0	-190,000	0.0	-190,000	0.0	-190,000
Total Program Changes		0.0	\$-190,000	0.0	\$-190,000	0.0	\$-190,000
Fund Changes							
Amount Funded by 0250-001-0001-2024		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

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0250-001-0001-2024
PROP 98: N

0250-165-BCP-2024-MR

DEPT: Judicial Branch STATE OPERATIONS			
Budget Bill Language: CARE Act and Administrative Costs			
	May Revision	Conference Committee	Enacted Budget
Summary:	Budget bill language related to the CARE Act to update number of counties from 7 to 58 for counties eligible to receive grants for legal representation in CARE Act proceedings and to allow for the State Bar to contract for public defender services in a county that does not have a public defender office.	Approved as Budgeted	Approved as Budgeted

Department of Finance
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0250-001-0001-2024
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-177-BCP-2024-MR

Implementation of Piqui's Law: Keeping Children Safe from Family
Violence Act (SB 331)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources for the Judicial Branch to comply with the requirements of Chapter 865, Statutes of 2023 (SB 331).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	457,000	4.0	457,000	4.0	457,000
Staff Benefits	0.0	427,000	0.0	427,000	0.0	427,000
Operating Expenses and Equipment	0.0	230,000	0.0	230,000	0.0	230,000
Total Category Changes	4.0	\$1,114,000	4.0	\$1,114,000	4.0	\$1,114,000
Program Changes						
0140 Judicial Council	4.0	1,114,000	4.0	1,114,000	4.0	1,114,000
0140010 Judicial Council	4.0	1,114,000	4.0	1,114,000	4.0	1,114,000
Total Program Changes	4.0	\$1,114,000	4.0	\$1,114,000	4.0	\$1,114,000
Fund Changes						
Amount Funded by 0250-001-0001-2024	4.0	1,114,000	4.0	1,114,000	4.0	1,114,000
Net Impact to Item	4.0	\$1,114,000	4.0	\$1,114,000	4.0	\$1,114,000

Department of Finance
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0250-001-0001-2024
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-192-BCP-2024-MR

Adjustment to Ongoing CARE Court Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
	Ongoing adjustment to CARE Court implementation funding.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-414,000	0.0	-414,000	0.0	-414,000
Total Category Changes	0.0	\$-414,000	0.0	\$-414,000	0.0	\$-414,000
Program Changes						
0140 Judicial Council	0.0	-414,000	0.0	-414,000	0.0	-414,000
0140010 Judicial Council	0.0	-414,000	0.0	-414,000	0.0	-414,000
Total Program Changes	0.0	\$-414,000	0.0	\$-414,000	0.0	\$-414,000
Fund Changes						
Amount Funded by 0250-001-0001-2024	0.0	-414,000	0.0	-414,000	0.0	-414,000
Net Impact to Item	0.0	\$-414,000	0.0	\$-414,000	0.0	\$-414,000

Department of Finance
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0250-001-0159-2024
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-149-BBA-2024-MR

Allocation for Employee Compensation - Judges, Justices

Summary:	May Revision		Conference Committee		Enacted Budget	
	A technical adjustment to revise employee compensation for judges and justices.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Program Changes						
0140 Judicial Council	0.0	-3,000	0.0	-3,000	0.0	-3,000
0140010 Judicial Council	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 0250-001-0159-2024	0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000

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0250-001-0159-2024
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-150-BBA-2024-MR

Allocation for Staff Benefits - Judges, Justices

Summary:	May Revision		Conference Committee		Enacted Budget	
	A technical adjustment to revise staff benefits for judges and justices.		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						
0140 Judicial Council	0.0	-1,000	0.0	-1,000	0.0	-1,000
0140010 Judicial Council	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 0250-001-0159-2024	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
2024-25
Final Change Book

0250-001-0932-2024
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-149-BBA-2024-MR

Allocation for Employee Compensation - Judges, Justices

Summary:	May Revision		Conference Committee		Enacted Budget	
	A technical adjustment to revise employee compensation for judges and justices.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-35,000	0.0	-35,000	0.0	-35,000
Total Category Changes	0.0	\$-35,000	0.0	\$-35,000	0.0	\$-35,000
Program Changes						
0140 Judicial Council	0.0	-35,000	0.0	-35,000	0.0	-35,000
0140010 Judicial Council	0.0	-35,000	0.0	-35,000	0.0	-35,000
Total Program Changes	0.0	\$-35,000	0.0	\$-35,000	0.0	\$-35,000
Fund Changes						
Amount Funded by 0250-001-0932-2024	0.0	-35,000	0.0	-35,000	0.0	-35,000
Net Impact to Item	0.0	\$-35,000	0.0	\$-35,000	0.0	\$-35,000

Department of Finance
2024-25
Final Change Book

0250-001-0932-2024
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-150-BBA-2024-MR

Allocation for Staff Benefits - Judges, Justices

Summary:	May Revision		Conference Committee		Enacted Budget	
	A technical adjustment to revise staff benefits for judges and justices.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
0140 Judicial Council	0.0	-2,000	0.0	-2,000	0.0	-2,000
0140010 Judicial Council	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 0250-001-0932-2024	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
2024-25
Final Change Book

0250-001-3037-2024
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-149-BBA-2024-MR

Allocation for Employee Compensation - Judges, Justices

Summary:	May Revision		Conference Committee		Enacted Budget	
	A technical adjustment to revise employee compensation for judges and justices.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-107,000	0.0	-107,000	0.0	-107,000
Total Category Changes	0.0	\$-107,000	0.0	\$-107,000	0.0	\$-107,000
Program Changes						
0140 Judicial Council	0.0	-107,000	0.0	-107,000	0.0	-107,000
0140010 Judicial Council	0.0	-97,000	0.0	-97,000	0.0	-97,000
0140023 Judicial Branch Facility Program	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Program Changes	0.0	\$-107,000	0.0	\$-107,000	0.0	\$-107,000
Fund Changes						
Amount Funded by 0250-001-3037-2024	0.0	-107,000	0.0	-107,000	0.0	-107,000
Net Impact to Item	0.0	\$-107,000	0.0	\$-107,000	0.0	\$-107,000

Department of Finance
2024-25
Final Change Book

0250-001-3037-2024
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-150-BBA-2024-MR

Allocation for Staff Benefits - Judges, Justices

Summary:	May Revision		Conference Committee		Enacted Budget	
	A technical adjustment to revise staff benefits for judges and justices.		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						
0140 Judicial Council	0.0	-5,000	0.0	-5,000	0.0	-5,000
0140010 Judicial Council	0.0	-1,000	0.0	-1,000	0.0	-1,000
0140023 Judicial Branch Facility Program	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Program Changes	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Fund Changes						
Amount Funded by 0250-001-3037-2024	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
2024-25
Final Change Book

0250-001-3060-2024
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-149-BBA-2024-MR

Allocation for Employee Compensation - Judges, Justices

Summary:	May Revision		Conference Committee		Enacted Budget	
	A technical adjustment to revise employee compensation for judges and justices.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
0135 Courts of Appeal	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 0250-001-3060-2024	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

Department of Finance
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Final Change Book

0250-001-3060-2024
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-150-BBA-2024-MR

Allocation for Staff Benefits - Judges, Justices

	May Revision		Conference Committee		Enacted Budget	
	Summary:	A technical adjustment to revise staff benefits for judges and justices.	Approved as Budgeted	Approved as Budgeted	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						
0135 Courts of Appeal	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 0250-001-3060-2024	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
2024-25
Final Change Book

0250-001-3085-2024
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-149-BBA-2024-MR

Allocation for Employee Compensation - Judges, Justices

Summary:	May Revision		Conference Committee		Enacted Budget	
	A technical adjustment to revise employee compensation for judges and justices.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
0140 Judicial Council	0.0	150,000	0.0	150,000	0.0	150,000
0140010 Judicial Council	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 0250-001-3085-2024	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
2024-25
Final Change Book

0250-012-0932-2024
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-185-BCP-2024-MR

General Fund Solution: Trial Court Trust Fund Unrestricted Fund
Balance Transfer Reversal

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Revert the unrestricted fund balance of the Trial Court Trust Fund to assist in closing the projected budget shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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							
0150 State Trial Court Funding		0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
0150010 Support for Operation of Trial Courts		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 0250-012-0932-2024		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
2024-25
Final Change Book

0250-015-0001-2024
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-173-BBA-2024-MR

State Court Facilities Construction Fund Backfill

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect updated revenue shortfalls based on the most current State Court Facilities Construction Fund fee revenues.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-40,000,000	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						
0140 Judicial Council	0.0	-40,000,000	0.0	-40,000,000	0.0	-40,000,000
0140023 Judicial Branch Facility Program	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 0250-015-0001-2024	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
2024-25
Final Change Book

0250-101-0001-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-153-BBA-2024-MR

Technical Adjustment: Reimbursement for JusticeCorp

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	555,000	0.0	555,000	0.0	555,000
Total Category Changes	0.0	\$555,000	0.0	\$555,000	0.0	\$555,000
Program Changes						
0150 State Trial Court Funding	0.0	555,000	0.0	555,000	0.0	555,000
0150075 Grants-Other	0.0	555,000	0.0	555,000	0.0	555,000
Total Program Changes	0.0	\$555,000	0.0	\$555,000	0.0	\$555,000
Fund Changes						
Amount Funded by 0250-101-0001-2024	0.0	555,000	0.0	555,000	0.0	555,000
Reimbursements to 0150 State Trial Court Funding	0.0	-555,000	0.0	-555,000	0.0	-555,000
0150075 Grants-Other	0.0	-555,000	0.0	-555,000	0.0	-555,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

0250-101-0001-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-192-BCP-2024-MR

Adjustment to Ongoing CARE Court Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
	Ongoing adjustment to CARE Court implementation funding.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-32,448,000	0.0	-32,448,000	0.0	-32,448,000
Total Category Changes	0.0	\$-32,448,000	0.0	\$-32,448,000	0.0	\$-32,448,000
Program Changes						
0150 State Trial Court Funding	0.0	-32,448,000	0.0	-32,448,000	0.0	-32,448,000
0150083 Equal Access Fund	0.0	-32,448,000	0.0	-32,448,000	0.0	-32,448,000
Total Program Changes	0.0	\$-32,448,000	0.0	\$-32,448,000	0.0	\$-32,448,000
Fund Changes						
Amount Funded by 0250-101-0001-2024	0.0	-32,448,000	0.0	-32,448,000	0.0	-32,448,000
Net Impact to Item	0.0	\$-32,448,000	0.0	\$-32,448,000	0.0	\$-32,448,000

Department of Finance
2024-25
Final Change Book

0250-101-0932-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-037-BCP-2024-GB

Ongoing Funding for Court-Based Self-Help Centers

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied providing ongoing resources and approved funding for three years. In addition, the Legislature approved to adopt provisional budget bill language with reporting.		The Legislature denied providing ongoing resources and approved funding for three years. In addition, the Legislature approved to adopt provisional budget bill language with reporting.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	19,100,000	0.0	19,100,000	0.0	19,100,000
Total Category Changes	0.0	\$19,100,000	0.0	\$19,100,000	0.0	\$19,100,000
Program Changes						
0150 State Trial Court Funding	0.0	19,100,000	0.0	19,100,000	0.0	19,100,000
0150010 Support for Operation of Trial Courts	0.0	19,100,000	0.0	19,100,000	0.0	19,100,000
Total Program Changes	0.0	\$19,100,000	0.0	\$19,100,000	0.0	\$19,100,000
Fund Changes						
Amount Funded by 0250-101-0932-2024	0.0	19,100,000	0.0	19,100,000	0.0	19,100,000
Net Impact to Item	0.0	\$19,100,000	0.0	\$19,100,000	0.0	\$19,100,000

Department of Finance
2024-25
Final Change Book

0250-101-0932-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-149-BBA-2024-MR

Allocation for Employee Compensation - Judges, Justices

Summary:	May Revision		Conference Committee		Enacted Budget	
	A technical adjustment to revise employee compensation for judges and justices.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	13,600,000	0.0	13,600,000	0.0	13,600,000
Total Category Changes	0.0	\$13,600,000	0.0	\$13,600,000	0.0	\$13,600,000
Program Changes						
0150 State Trial Court Funding	0.0	13,600,000	0.0	13,600,000	0.0	13,600,000
0150019 Compensation of Superior Court Judges	0.0	12,832,000	0.0	12,832,000	0.0	12,832,000
0150028 Assigned Judges	0.0	768,000	0.0	768,000	0.0	768,000
Total Program Changes	0.0	\$13,600,000	0.0	\$13,600,000	0.0	\$13,600,000
Fund Changes						
Amount Funded by 0250-101-0932-2024	0.0	13,600,000	0.0	13,600,000	0.0	13,600,000
Net Impact to Item	0.0	\$13,600,000	0.0	\$13,600,000	0.0	\$13,600,000

Department of Finance
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Final Change Book

0250-101-0932-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-150-BBA-2024-MR

Allocation for Staff Benefits - Judges, Justices

Summary:	May Revision		Conference Committee		Enacted Budget	
	A technical adjustment to revise staff benefits for judges and justices.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	283,000	0.0	283,000	0.0	283,000
Total Category Changes	0.0	\$283,000	0.0	\$283,000	0.0	\$283,000
Program Changes						
0150 State Trial Court Funding	0.0	283,000	0.0	283,000	0.0	283,000
0150019 Compensation of Superior Court Judges	0.0	283,000	0.0	283,000	0.0	283,000
Total Program Changes	0.0	\$283,000	0.0	\$283,000	0.0	\$283,000
Fund Changes						
Amount Funded by 0250-101-0932-2024	0.0	283,000	0.0	283,000	0.0	283,000
Net Impact to Item	0.0	\$283,000	0.0	\$283,000	0.0	\$283,000

Department of Finance
2024-25
Final Change Book

0250-101-0932-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-170-BBA-2024-MR

Trial Court Employee Health Benefit Adjustment BY

Summary:	May Revision		Conference Committee		Enacted Budget	
	A technical adjustment to update trial court employee benefit expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	20,820,000	0.0	20,820,000	0.0	20,820,000
Total Category Changes	0.0	\$20,820,000	0.0	\$20,820,000	0.0	\$20,820,000
Program Changes						
0150 State Trial Court Funding	0.0	20,820,000	0.0	20,820,000	0.0	20,820,000
0150010 Support for Operation of Trial Courts	0.0	20,310,000	0.0	20,310,000	0.0	20,310,000
0150037 Court Interpreters	0.0	510,000	0.0	510,000	0.0	510,000
Total Program Changes	0.0	\$20,820,000	0.0	\$20,820,000	0.0	\$20,820,000
Fund Changes						
Amount Funded by 0250-101-0932-2024	0.0	20,820,000	0.0	20,820,000	0.0	20,820,000
Net Impact to Item	0.0	\$20,820,000	0.0	\$20,820,000	0.0	\$20,820,000

Department of Finance
2024-25
Final Change Book

0250-101-0932-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-182-BCP-2024-MR

General Fund Solution: Court Reporters

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reversion of the unexpended balance for court reporter funding in 2023-24, and an ongoing reduction of \$10 million for this program to assist in closing the projected budget shortfall.		The Legislature approved the reversion of unspent savings from previous fiscal years, but rejected the ongoing reductions.		The Legislature approved the reversion of unspent savings from previous fiscal years, but rejected the ongoing reductions.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
0150 State Trial Court Funding	0.0	-10,000,000	0.0	0	0.0	0
0150010 Support for Operation of Trial Courts	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 0250-101-0932-2024	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
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Final Change Book

0250-101-0932-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-188-BCP-2024-MR

General Fund Solution: Trial Court Operations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Ongoing reduction to Trial Court operations to assist in closing the projected budget shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-96,982,000	0.0	-96,982,000	0.0	-96,982,000
Total Category Changes	0.0	\$-96,982,000	0.0	\$-96,982,000	0.0	\$-96,982,000
Program Changes						
0150 State Trial Court Funding	0.0	-96,982,000	0.0	-96,982,000	0.0	-96,982,000
0150010 Support for Operation of Trial Courts	0.0	-96,982,000	0.0	-96,982,000	0.0	-96,982,000
Total Program Changes	0.0	\$-96,982,000	0.0	\$-96,982,000	0.0	\$-96,982,000
Fund Changes						
Amount Funded by 0250-101-0932-2024	0.0	-96,982,000	0.0	-96,982,000	0.0	-96,982,000
Net Impact to Item	0.0	\$-96,982,000	0.0	\$-96,982,000	0.0	\$-96,982,000

Department of Finance
2024-25
Final Change Book

0250-101-0932-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-192-BCP-2024-MR

Adjustment to Ongoing CARE Court Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
	Ongoing adjustment to CARE Court implementation funding.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-26,239,000	0.0	-26,239,000	0.0	-26,239,000
Total Category Changes	0.0	\$-26,239,000	0.0	\$-26,239,000	0.0	\$-26,239,000
Program Changes						
0150 State Trial Court Funding	0.0	-26,239,000	0.0	-26,239,000	0.0	-26,239,000
0150010 Support for Operation of Trial Courts	0.0	-26,239,000	0.0	-26,239,000	0.0	-26,239,000
Total Program Changes	0.0	\$-26,239,000	0.0	\$-26,239,000	0.0	\$-26,239,000
Fund Changes						
Amount Funded by 0250-101-0932-2024	0.0	-26,239,000	0.0	-26,239,000	0.0	-26,239,000
Net Impact to Item	0.0	\$-26,239,000	0.0	\$-26,239,000	0.0	\$-26,239,000

Department of Finance
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Final Change Book

0250-111-0001-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-037-BCP-2024-GB

Ongoing Funding for Court-Based Self-Help Centers

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied providing ongoing resources and approved funding for three years. In addition, the Legislature approved to adopt provisional budget bill language with reporting.		The Legislature denied providing ongoing resources and approved funding for three years. In addition, the Legislature approved to adopt provisional budget bill language with reporting.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	18,910,000	0.0	18,910,000	0.0	18,910,000
Total Category Changes	0.0	\$18,910,000	0.0	\$18,910,000	0.0	\$18,910,000
Program Changes						
0150 State Trial Court Funding	0.0	18,910,000	0.0	18,910,000	0.0	18,910,000
0150010 Support for Operation of Trial Courts	0.0	18,910,000	0.0	18,910,000	0.0	18,910,000
Total Program Changes	0.0	\$18,910,000	0.0	\$18,910,000	0.0	\$18,910,000
Fund Changes						
Amount Funded by 0250-111-0001-2024	0.0	18,910,000	0.0	18,910,000	0.0	18,910,000
Net Impact to Item	0.0	\$18,910,000	0.0	\$18,910,000	0.0	\$18,910,000

Department of Finance
2024-25
Final Change Book

0250-111-0001-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-149-BBA-2024-MR

Allocation for Employee Compensation - Judges, Justices

Summary:	May Revision		Conference Committee		Enacted Budget	
	A technical adjustment to revise employee compensation for judges and justices.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	13,600,000	0.0	13,600,000	0.0	13,600,000
Total Category Changes	0.0	\$13,600,000	0.0	\$13,600,000	0.0	\$13,600,000
Program Changes						
0150 State Trial Court Funding	0.0	13,600,000	0.0	13,600,000	0.0	13,600,000
0150019 Compensation of Superior Court Judges	0.0	12,832,000	0.0	12,832,000	0.0	12,832,000
0150028 Assigned Judges	0.0	768,000	0.0	768,000	0.0	768,000
Total Program Changes	0.0	\$13,600,000	0.0	\$13,600,000	0.0	\$13,600,000
Fund Changes						
Amount Funded by 0250-111-0001-2024	0.0	13,600,000	0.0	13,600,000	0.0	13,600,000
Net Impact to Item	0.0	\$13,600,000	0.0	\$13,600,000	0.0	\$13,600,000

Department of Finance
2024-25
Final Change Book

0250-111-0001-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-150-BBA-2024-MR

Allocation for Staff Benefits - Judges, Justices

Summary:	May Revision		Conference Committee		Enacted Budget	
	A technical adjustment to revise staff benefits for judges and justices.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	283,000	0.0	283,000	0.0	283,000
Total Category Changes	0.0	\$283,000	0.0	\$283,000	0.0	\$283,000
Program Changes						
0150 State Trial Court Funding	0.0	283,000	0.0	283,000	0.0	283,000
0150019 Compensation of Superior Court Judges	0.0	283,000	0.0	283,000	0.0	283,000
Total Program Changes	0.0	\$283,000	0.0	\$283,000	0.0	\$283,000
Fund Changes						
Amount Funded by 0250-111-0001-2024	0.0	283,000	0.0	283,000	0.0	283,000
Net Impact to Item	0.0	\$283,000	0.0	\$283,000	0.0	\$283,000

Department of Finance
2024-25
Final Change Book

0250-111-0001-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-164-BBA-2024-MR

Technical Adjustment: Self-Help Centers

		May Revision		Conference Committee		Enacted Budget	
	Summary:	A technical adjustment to correctly align program expenditures for self-help centers.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	190,000	0.0	190,000	0.0	190,000
Total Category Changes		0.0	\$190,000	0.0	\$190,000	0.0	\$190,000
Program Changes							
0150 State Trial Court Funding		0.0	190,000	0.0	190,000	0.0	190,000
0150010 Support for Operation of Trial Courts		0.0	190,000	0.0	190,000	0.0	190,000
Total Program Changes		0.0	\$190,000	0.0	\$190,000	0.0	\$190,000
Fund Changes							
Amount Funded by 0250-111-0001-2024		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
2024-25
Final Change Book

0250-111-0001-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-170-BBA-2024-MR

Trial Court Employee Health Benefit Adjustment BY

Summary:	May Revision		Conference Committee		Enacted Budget	
	A technical adjustment to update trial court employee benefit expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	20,820,000	0.0	20,820,000	0.0	20,820,000
Total Category Changes	0.0	\$20,820,000	0.0	\$20,820,000	0.0	\$20,820,000
Program Changes						
0150 State Trial Court Funding	0.0	20,820,000	0.0	20,820,000	0.0	20,820,000
0150010 Support for Operation of Trial Courts	0.0	20,310,000	0.0	20,310,000	0.0	20,310,000
0150037 Court Interpreters	0.0	510,000	0.0	510,000	0.0	510,000
Total Program Changes	0.0	\$20,820,000	0.0	\$20,820,000	0.0	\$20,820,000
Fund Changes						
Amount Funded by 0250-111-0001-2024	0.0	20,820,000	0.0	20,820,000	0.0	20,820,000
Net Impact to Item	0.0	\$20,820,000	0.0	\$20,820,000	0.0	\$20,820,000

Department of Finance
2024-25
Final Change Book

0250-111-0001-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-182-BCP-2024-MR

General Fund Solution: Court Reporters

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reversion of the unexpended balance for court reporter funding in 2023-24, and an ongoing reduction of \$10 million for this program to assist in closing the projected budget shortfall.		The Legislature approved the reversion of unspent savings from previous fiscal years, but rejected the ongoing reductions.		The Legislature approved the reversion of unspent savings from previous fiscal years, but rejected the ongoing reductions.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
0150 State Trial Court Funding	0.0	-10,000,000	0.0	0	0.0	0
0150010 Support for Operation of Trial Courts	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 0250-111-0001-2024	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
2024-25
Final Change Book

0250-111-0001-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-188-BCP-2024-MR

General Fund Solution: Trial Court Operations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Ongoing reduction to Trial Court operations to assist in closing the projected budget shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-96,982,000	0.0	-96,982,000	0.0	-96,982,000
Total Category Changes	0.0	\$-96,982,000	0.0	\$-96,982,000	0.0	\$-96,982,000
Program Changes						
0150 State Trial Court Funding	0.0	-96,982,000	0.0	-96,982,000	0.0	-96,982,000
0150010 Support for Operation of Trial Courts	0.0	-96,982,000	0.0	-96,982,000	0.0	-96,982,000
Total Program Changes	0.0	\$-96,982,000	0.0	\$-96,982,000	0.0	\$-96,982,000
Fund Changes						
Amount Funded by 0250-111-0001-2024	0.0	-96,982,000	0.0	-96,982,000	0.0	-96,982,000
Net Impact to Item	0.0	\$-96,982,000	0.0	\$-96,982,000	0.0	\$-96,982,000

Department of Finance
2024-25
Final Change Book

0250-111-0001-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-192-BCP-2024-MR

Adjustment to Ongoing CARE Court Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
	Ongoing adjustment to CARE Court implementation funding.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-26,239,000	0.0	-26,239,000	0.0	-26,239,000
Total Category Changes	0.0	\$-26,239,000	0.0	\$-26,239,000	0.0	\$-26,239,000
Program Changes						
0150 State Trial Court Funding	0.0	-26,239,000	0.0	-26,239,000	0.0	-26,239,000
0150010 Support for Operation of Trial Courts	0.0	-26,239,000	0.0	-26,239,000	0.0	-26,239,000
Total Program Changes	0.0	\$-26,239,000	0.0	\$-26,239,000	0.0	\$-26,239,000
Fund Changes						
Amount Funded by 0250-111-0001-2024	0.0	-26,239,000	0.0	-26,239,000	0.0	-26,239,000
Net Impact to Item	0.0	\$-26,239,000	0.0	\$-26,239,000	0.0	\$-26,239,000

Department of Finance
2024-25
Final Change Book

0250-113-0001-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-172-BBA-2024-MR

Trial Court Trust Fund Revenue Backfill BY

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Adjustment to reflect updated revenue shortfalls based on the most current Trial Court Trust Fund fee revenues.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-45,834,000	0.0	-45,834,000	0.0	-45,834,000
Total Category Changes		0.0	\$-45,834,000	0.0	\$-45,834,000	0.0	\$-45,834,000
Program Changes							
0150 State Trial Court Funding		0.0	-45,834,000	0.0	-45,834,000	0.0	-45,834,000
0150010 Support for Operation of Trial Courts		0.0	-45,834,000	0.0	-45,834,000	0.0	-45,834,000
Total Program Changes		0.0	\$-45,834,000	0.0	\$-45,834,000	0.0	\$-45,834,000
Fund Changes							
Amount Funded by 0250-113-0001-2024		0.0	-45,834,000	0.0	-45,834,000	0.0	-45,834,000
Net Impact to Item		0.0	\$-45,834,000	0.0	\$-45,834,000	0.0	\$-45,834,000

Department of Finance
2024-25
Final Change Book

0250-301-0660-2024
PROP 98: N

DEPT: Judicial Branch
CAPITAL OUTLAY

0250-178-COBCP-2024-MR

000114 - Sonoma County: New Santa Rosa Criminal Courthouse -
COBCP - C

		May Revision		Conference Committee		Enacted Budget	
Summary:		This action will provide additional lease revenue bond authority to complete the construction of a new criminal courthouse in the City of Santa Rosa.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	11,498,000	0.0	11,498,000	0.0	11,498,000
Total Category Changes		0.0	\$11,498,000	0.0	\$11,498,000	0.0	\$11,498,000
Program Changes							
0165 Capital Outlay		0.0	11,498,000	0.0	11,498,000	0.0	11,498,000
Total Program Changes		0.0	\$11,498,000	0.0	\$11,498,000	0.0	\$11,498,000
Project Changes							
0000114 Sonoma County: New Santa Rosa Criminal Courthouse		0.0	11,498,000	0.0	11,498,000	0.0	11,498,000
Construction		0.0	11,498,000	0.0	11,498,000	0.0	11,498,000
Total Project Changes		0.0	\$11,498,000	0.0	\$11,498,000	0.0	\$11,498,000
Fund Changes							
Amount Funded by 0250-301-0660-2024		0.0	11,498,000	0.0	11,498,000	0.0	11,498,000
Net Impact to Item		0.0	\$11,498,000	0.0	\$11,498,000	0.0	\$11,498,000

Department of Finance
2024-25
Final Change Book

0250-491-0000-2024
PROP 98: N

0250-166-BCP-2024-MR

DEPT: Judicial Branch

Reappropriation: Remote Access to Court Proceedings (AB 716)

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate funding to continue implementation of Chapter 526, Statutes of 2021 (AB 716).	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0250-492-0000-2024
PROP 98: N

DEPT: Judicial Branch

0250-167-BBA-2024-MR

Budget Bill Language: Deferred Maintenance Projects Liquidation
Extension

	May Revision	Conference Committee	Enacted Budget
Summary:	Request to extend the liquidation period of funding for deferred maintenance projects at the Hayward Hall of Justice and Foltz Criminal Justice Center.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2024-25
Final Change Book

0250-496-0000-2024
PROP 98: N

DEPT: Judicial Branch

0250-180-BCP-2024-MR

General Fund Solution: Firearm Relinquishment Program
Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjustment to reflect the erosion of a proposed reduction to the firearm relinquishment grants program.	The Legislature rejected the reduction of \$18.6 million and approved a reduction of \$9.4 million to allow for the Judicial Council to award \$9.2 million in grants.	The Legislature rejected the reduction of \$18.6 million and approved a reduction of \$9.4 million to allow for the Judicial Council to award \$9.2 million in grants.

Department of Finance
2024-25
Final Change Book

0250-496-0000-2024
PROP 98: N

0250-182-BCP-2024-MR

DEPT: Judicial Branch

General Fund Solution: Court Reporters

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of the unexpended balance for court reporter funding in 2023-24, and an ongoing reduction of \$10 million for this program to assist in closing the projected budget shortfall.	The Legislature approved the reversion of unspent savings from previous fiscal years, but rejected the ongoing reductions.	The Legislature approved the reversion of unspent savings from previous fiscal years, but rejected the ongoing reductions.

Department of Finance
2024-25
Final Change Book

0250-496-0000-2024
PROP 98: N

DEPT: Judicial Branch

0250-183-BCP-2024-MR

General Fund Solution: Court Interpreter Grants

	May Revision	Conference Committee	Enacted Budget
Summary:	Reductions to Court Interpreter Employee Incentive Program to assist in closing the projected budget shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0250-496-0000-2024
PROP 98: N

DEPT: Judicial Branch

0250-186-BCP-2024-MR

Judicial Council Operational Savings

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of projected savings in the Judicial Council's operational costs to assist in closing the projected budget shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0250-496-0000-2024
PROP 98: N

DEPT: Judicial Branch

0250-193-BCP-2024-MR

General Fund Solution: CARE Court Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of the unexpended balance of CARE Court funding to assist in closing the projected budget shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0250-501-0587-1997
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-149-BBA-2024-MR

Allocation for Employee Compensation - Judges, Justices

Summary:	May Revision		Conference Committee		Enacted Budget	
	A technical adjustment to revise employee compensation for judges and justices.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
0140 Judicial Council	0.0	-22,000	0.0	-22,000	0.0	-22,000
0140010 Judicial Council	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 0250-501-0587-1997	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
2024-25
Final Change Book

0250-501-0587-1997
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-177-BCP-2024-MR

Implementation of Piqui's Law: Keeping Children Safe from Family
Violence Act (SB 331)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources for the Judicial Branch to comply with the requirements of Chapter 865, Statutes of 2023 (SB 331).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	27,000	0.0	27,000	0.0	27,000
Staff Benefits	0.0	17,000	0.0	17,000	0.0	17,000
Operating Expenses and Equipment	0.0	106,000	0.0	106,000	0.0	106,000
Total Category Changes	0.0	\$150,000	0.0	\$150,000	0.0	\$150,000
Program Changes						
0140 Judicial Council	0.0	150,000	0.0	150,000	0.0	150,000
0140010 Judicial Council	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 0250-501-0587-1997	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
2024-25
Final Change Book

0250-595-0001-2024
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-185-BCP-2024-MR

General Fund Solution: Trial Court Trust Fund Unrestricted Fund
Balance Transfer Reversal

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Revert the unrestricted fund balance of the Trial Court Trust Fund to assist in closing the projected budget shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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							
0150 State Trial Court Funding		0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
0150010 Support for Operation of Trial Courts		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 0250-595-0001-2024		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
2024-25
Final Change Book

0250-598-3037-2024
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-173-BBA-2024-MR

State Court Facilities Construction Fund Backfill

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect updated revenue shortfalls based on the most current State Court Facilities Construction Fund fee revenues.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	40,000,000	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						
0140 Judicial Council	0.0	40,000,000	0.0	40,000,000	0.0	40,000,000
0140023 Judicial Branch Facility Program	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 0250-598-3037-2024	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
2024-25
Final Change Book

0250-601-0001-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-153-BBA-2024-MR

Technical Adjustment: Reimbursement for JusticeCorp

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	-555,000	0.0	-555,000	0.0	-555,000
Total Category Changes	0.0	\$-555,000	0.0	\$-555,000	0.0	\$-555,000
Program Changes						
0150 State Trial Court Funding	0.0	-555,000	0.0	-555,000	0.0	-555,000
0150075 Grants-Other	0.0	-555,000	0.0	-555,000	0.0	-555,000
Total Program Changes	0.0	\$-555,000	0.0	\$-555,000	0.0	\$-555,000
Fund Changes						
Amount Funded by 0250-601-0001-2024	0.0	-555,000	0.0	-555,000	0.0	-555,000
Net Impact to Item	0.0	\$-555,000	0.0	\$-555,000	0.0	\$-555,000

Department of Finance
2024-25
Final Change Book

0250-601-0995-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-153-BBA-2024-MR

Technical Adjustment: Reimbursement for JusticeCorp

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	555,000	0.0	555,000	0.0	555,000
Total Category Changes	0.0	\$555,000	0.0	\$555,000	0.0	\$555,000
Program Changes						
0150 State Trial Court Funding	0.0	555,000	0.0	555,000	0.0	555,000
0150075 Grants-Other	0.0	555,000	0.0	555,000	0.0	555,000
Total Program Changes	0.0	\$555,000	0.0	\$555,000	0.0	\$555,000
Fund Changes						
Amount Funded by 0250-601-0995-2024	0.0	555,000	0.0	555,000	0.0	555,000
Net Impact to Item	0.0	\$555,000	0.0	\$555,000	0.0	\$555,000

Department of Finance
2024-25
Final Change Book

0250-698-0932-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-037-BCP-2024-GB

Ongoing Funding for Court-Based Self-Help Centers

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied providing ongoing resources and approved funding for three years. In addition, the Legislature approved to adopt provisional budget bill language with reporting.		The Legislature denied providing ongoing resources and approved funding for three years. In addition, the Legislature approved to adopt provisional budget bill language with reporting.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-19,100,000	0.0	-19,100,000	0.0	-19,100,000
Total Category Changes	0.0	\$-19,100,000	0.0	\$-19,100,000	0.0	\$-19,100,000
Program Changes						
0150 State Trial Court Funding	0.0	-19,100,000	0.0	-19,100,000	0.0	-19,100,000
0150010 Support for Operation of Trial Courts	0.0	-19,100,000	0.0	-19,100,000	0.0	-19,100,000
Total Program Changes	0.0	\$-19,100,000	0.0	\$-19,100,000	0.0	\$-19,100,000
Fund Changes						
Amount Funded by 0250-698-0932-2024	0.0	-19,100,000	0.0	-19,100,000	0.0	-19,100,000
Net Impact to Item	0.0	\$-19,100,000	0.0	\$-19,100,000	0.0	\$-19,100,000

Department of Finance
2024-25
Final Change Book

0250-698-0932-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-149-BBA-2024-MR

Allocation for Employee Compensation - Judges, Justices

Summary:	May Revision		Conference Committee		Enacted Budget	
	A technical adjustment to revise employee compensation for judges and justices.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-13,600,000	0.0	-13,600,000	0.0	-13,600,000
Total Category Changes	0.0	\$-13,600,000	0.0	\$-13,600,000	0.0	\$-13,600,000
Program Changes						
0150 State Trial Court Funding	0.0	-13,600,000	0.0	-13,600,000	0.0	-13,600,000
0150019 Compensation of Superior Court Judges	0.0	-12,832,000	0.0	-12,832,000	0.0	-12,832,000
0150028 Assigned Judges	0.0	-768,000	0.0	-768,000	0.0	-768,000
Total Program Changes	0.0	\$-13,600,000	0.0	\$-13,600,000	0.0	\$-13,600,000
Fund Changes						
Amount Funded by 0250-698-0932-2024	0.0	-13,600,000	0.0	-13,600,000	0.0	-13,600,000
Net Impact to Item	0.0	\$-13,600,000	0.0	\$-13,600,000	0.0	\$-13,600,000

Department of Finance
2024-25
Final Change Book

0250-698-0932-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-150-BBA-2024-MR

Allocation for Staff Benefits - Judges, Justices

Summary:	May Revision		Conference Committee		Enacted Budget	
	A technical adjustment to revise staff benefits for judges and justices.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-283,000	0.0	-283,000	0.0	-283,000
Total Category Changes	0.0	\$-283,000	0.0	\$-283,000	0.0	\$-283,000
Program Changes						
0150 State Trial Court Funding	0.0	-283,000	0.0	-283,000	0.0	-283,000
0150019 Compensation of Superior Court Judges	0.0	-283,000	0.0	-283,000	0.0	-283,000
Total Program Changes	0.0	\$-283,000	0.0	\$-283,000	0.0	\$-283,000
Fund Changes						
Amount Funded by 0250-698-0932-2024	0.0	-283,000	0.0	-283,000	0.0	-283,000
Net Impact to Item	0.0	\$-283,000	0.0	\$-283,000	0.0	\$-283,000

Department of Finance
2024-25
Final Change Book

0250-698-0932-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-170-BBA-2024-MR

Trial Court Employee Health Benefit Adjustment BY

Summary:	May Revision		Conference Committee		Enacted Budget	
	A technical adjustment to update trial court employee benefit expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-20,820,000	0.0	-20,820,000	0.0	-20,820,000
Total Category Changes	0.0	\$-20,820,000	0.0	\$-20,820,000	0.0	\$-20,820,000
Program Changes						
0150 State Trial Court Funding	0.0	-20,820,000	0.0	-20,820,000	0.0	-20,820,000
0150010 Support for Operation of Trial Courts	0.0	-20,310,000	0.0	-20,310,000	0.0	-20,310,000
0150037 Court Interpreters	0.0	-510,000	0.0	-510,000	0.0	-510,000
Total Program Changes	0.0	\$-20,820,000	0.0	\$-20,820,000	0.0	\$-20,820,000
Fund Changes						
Amount Funded by 0250-698-0932-2024	0.0	-20,820,000	0.0	-20,820,000	0.0	-20,820,000
Net Impact to Item	0.0	\$-20,820,000	0.0	\$-20,820,000	0.0	\$-20,820,000

Department of Finance
2024-25
Final Change Book

0250-698-0932-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-182-BCP-2024-MR

General Fund Solution: Court Reporters

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reversion of the unexpended balance for court reporter funding in 2023-24, and an ongoing reduction of \$10 million for this program to assist in closing the projected budget shortfall.		The Legislature approved the reversion of unspent savings from previous fiscal years, but rejected the ongoing reductions.		The Legislature approved the reversion of unspent savings from previous fiscal years, but rejected the ongoing reductions.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
0150 State Trial Court Funding	0.0	10,000,000	0.0	0	0.0	0
0150010 Support for Operation of Trial Courts	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 0250-698-0932-2024	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
2024-25
Final Change Book

0250-698-0932-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-188-BCP-2024-MR

General Fund Solution: Trial Court Operations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Ongoing reduction to Trial Court operations to assist in closing the projected budget shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	96,982,000	0.0	96,982,000	0.0	96,982,000
Total Category Changes	0.0	\$96,982,000	0.0	\$96,982,000	0.0	\$96,982,000
Program Changes						
0150 State Trial Court Funding	0.0	96,982,000	0.0	96,982,000	0.0	96,982,000
0150010 Support for Operation of Trial Courts	0.0	96,982,000	0.0	96,982,000	0.0	96,982,000
Total Program Changes	0.0	\$96,982,000	0.0	\$96,982,000	0.0	\$96,982,000
Fund Changes						
Amount Funded by 0250-698-0932-2024	0.0	96,982,000	0.0	96,982,000	0.0	96,982,000
Net Impact to Item	0.0	\$96,982,000	0.0	\$96,982,000	0.0	\$96,982,000

Department of Finance
2024-25
Final Change Book

0250-698-0932-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-192-BCP-2024-MR

Adjustment to Ongoing CARE Court Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
	Ongoing adjustment to CARE Court implementation funding.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	26,239,000	0.0	26,239,000	0.0	26,239,000
Total Category Changes	0.0	\$26,239,000	0.0	\$26,239,000	0.0	\$26,239,000
Program Changes						
0150 State Trial Court Funding	0.0	26,239,000	0.0	26,239,000	0.0	26,239,000
0150010 Support for Operation of Trial Courts	0.0	26,239,000	0.0	26,239,000	0.0	26,239,000
Total Program Changes	0.0	\$26,239,000	0.0	\$26,239,000	0.0	\$26,239,000
Fund Changes						
Amount Funded by 0250-698-0932-2024	0.0	26,239,000	0.0	26,239,000	0.0	26,239,000
Net Impact to Item	0.0	\$26,239,000	0.0	\$26,239,000	0.0	\$26,239,000

Department of Finance
2024-25
Final Change Book

0250-699-0932-2024
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-172-BBA-2024-MR

Trial Court Trust Fund Revenue Backfill BY

	Summary:	May Revision Adjustment to reflect updated revenue shortfalls based on the most current Trial Court Trust Fund fee revenues.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Category Changes				
Grants and Subventions		0.045,834,000	0.045,834,000	0.045,834,000
Total Category Changes		0.0\$45,834,000	0.0\$45,834,000	0.0\$45,834,000
Program Changes				
0150 State Trial Court Funding		0.045,834,000	0.045,834,000	0.045,834,000
0150010 Support for Operation of Trial Courts		0.045,834,000	0.045,834,000	0.045,834,000
Total Program Changes		0.0\$45,834,000	0.0\$45,834,000	0.0\$45,834,000
Fund Changes				
Amount Funded by 0250-699-0932-2024		0.045,834,000	0.045,834,000	0.045,834,000
Net Impact to Item		0.0\$45,834,000	0.0\$45,834,000	0.0\$45,834,000

Department of Finance
2024-25
Final Change Book

0390-001-0001-2019
PROP 98: N

DEPT: Contributions to the Judges' Retirement System
STATE OPERATIONS

0390-005-BBA-2024-MR

Mallano Judgement Reappropriation

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Reappropriation to allow CalPERS to continue making payments for the post judgment award in Mallano v. Chiang.	Approved as Budgeted.	Approved as Budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense		0.0	65,000	0.0	65,000
Total Category Changes		0.0	\$65,000	0.0	\$65,000
Program Changes					
0190 State Operations		0.0	65,000	0.0	65,000
Total Program Changes		0.0	\$65,000	0.0	\$65,000
Fund Changes					
Amount Funded by 0390-001-0001-2019		0.0	65,000	0.0	65,000
Net Impact to Item		0.0	\$65,000	0.0	\$65,000

Department of Finance
2024-25
Final Change Book

0390-490-0000-2024
PROP 98: N

DEPT: Contributions to the Judges' Retirement System

0390-005-BBA-2024-MR

Mallano Judgement Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation to allow CalPERS to continue making payments for the post judgment award in Mallano v. Chiang.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2024-25
Final Change Book

0390-511-0001-2000
PROP 98: N

DEPT: Contributions to the Judges' Retirement System
STATE OPERATIONS

0390-003-BBA-2024-MR

Revised Estimates

	May Revision		Conference Committee		Enacted Budget	
Summary:	State retirement contribution decrease due to a lower employer contribution rate for the Judges' Retirement System II (JRS II) than projected at the Governor's Budget.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes						
0190 State Operations	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 0390-511-0001-2000	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
2024-25
Final Change Book

0390-611-0001-1975
PROP 98: N

DEPT: Contributions to the Judges' Retirement System
LOCAL ASSISTANCE

0390-003-BBA-2024-MR

Revised Estimates

		May Revision	Conference Committee	Enacted Budget			
Summary:		State retirement contribution decrease due to a lower employer contribution rate for the Judges' Retirement System II (JRS II) than projected at the Governor's Budget.	Approved as Budgeted.	Approved as Budgeted.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense		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							
0195 Local Assistance		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 0390-611-0001-1975		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
2024-25
Final Change Book

0509-001-0001-2024

PROP 98: N

0509-077-BCP-2024-MR

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

Clean Energy and Infrastructure Project Assessment (AB 585)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Funding necessary for the implementation of the Clean Energy and Infrastructure Project Assessment requirements included in Assembly Bill 585 (2023).		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	97,000	0.0	97,000	0.0	97,000
Staff Benefits		0.0	48,000	0.0	48,000	0.0	48,000
Operating Expenses and Equipment		0.0	2,152,000	0.0	2,152,000	0.0	2,152,000
Total Category Changes		0.0	\$2,297,000	0.0	\$2,297,000	0.0	\$2,297,000
Program Changes							
0220 Go-Biz		0.0	2,297,000	0.0	2,297,000	0.0	2,297,000
Total Program Changes		0.0	\$2,297,000	0.0	\$2,297,000	0.0	\$2,297,000
Fund Changes							
Amount Funded by 0509-001-0001-2024		0.0	2,297,000	0.0	2,297,000	0.0	2,297,000
Net Impact to Item		0.0	\$2,297,000	0.0	\$2,297,000	0.0	\$2,297,000

Department of Finance
2024-25
Final Change Book

0509-001-0001-2024

PROP 98: N

0509-081-BCP-2024-MR

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

Governor's Office of Business & Economic Development
California Jobs First Council Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to move the Zero Emission Vehicle Transit Work Group and Jobs First (CERF) Unit from Office of Planning and Research to the Governor's Office of Business Economic Development.		The Legislature denied the proposal.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	2.0	180,000
Staff Benefits	0.0	0	0.0	0	0.0	60,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	166,000
Total Category Changes	0.0	\$0	0.0	\$0	2.0	\$406,000
Program Changes						
0225 California Business Investment Services	0.0	0	0.0	0	2.0	406,000
Total Program Changes	0.0	\$0	0.0	\$0	2.0	\$406,000
Fund Changes						
Amount Funded by 0509-001-0001-2024	0.0	0	0.0	0	2.0	406,000
Net Impact to Item	0.0	\$0	0.0	\$0	2.0	\$406,000

Department of Finance
2024-25
Final Change Book

0509-001-0001-2024

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

PROP 98: N

0509-082-BCP-2024-MR

Zero Emission Vehicle Market Development Office

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to move Zero Emission Vehicle funding out from Office of Planning and Research to the Governor's Office of Business and Economic Development.		The Legislature denied the proposal.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	300,000	0.0	0	3.0	300,000
Staff Benefits	0.0	150,000	0.0	0	0.0	150,000
Operating Expenses and Equipment	0.0	1,713,000	0.0	0	0.0	1,713,000
Total Category Changes	3.0	\$2,163,000	0.0	\$0	3.0	\$2,163,000
Program Changes						
0225 California Business Investment Services	3.0	2,163,000	0.0	0	3.0	2,163,000
Total Program Changes	3.0	\$2,163,000	0.0	\$0	3.0	\$2,163,000
Fund Changes						
Amount Funded by 0509-001-0001-2024	3.0	2,163,000	0.0	0	3.0	2,163,000
Net Impact to Item	3.0	\$2,163,000	0.0	\$0	3.0	\$2,163,000

Department of Finance
2024-25
Final Change Book

0509-001-0001-2024

PROP 98: N

0509-084-BCP-2024-MR

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

General Fund Solution: Technical Assistance Expansion Program
Reduction

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Technical Assistance Expansion Program to address a budget shortfall due to lower than projected statewide revenues.		The Legislature denied the proposal.		The Legislature denied the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-13,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-13,000,000	0.0	\$0	0.0	\$0
Program Changes						
0230 Office of the Small Business Advocate	0.0	-13,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-13,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0509-001-0001-2024	0.0	-13,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-13,000,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

0509-001-0001-2024

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

PROP 98: N

0509-093-BBA-2024-MR

California Arts Council

Summary:	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	19.8	1,587,000	0.0	0	0.0	0
Staff Benefits	0.0	1,001,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	8,591,000	0.0	0	0.0	0
Grants and Subventions	0.0	-308,000	0.0	0	0.0	0
Total Category Changes	19.8	\$10,871,000	0.0	\$0	0.0	\$0
Program Changes						
0236 California Arts Council	19.8	10,871,000	0.0	0	0.0	0
Total Program Changes	19.8	\$10,871,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0509-001-0001-2024	19.8	10,871,000	0.0	0	0.0	0
Reimbursements to 0236 California Arts Council	0.0	-197,000	0.0	0	0.0	0
Net Impact to Item	19.8	\$10,674,000	0.0	\$0	0.0	\$0

Department of Finance
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Final Change Book

0509-001-0078-2024

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

PROP 98: N

0509-093-BBA-2024-MR

California Arts Council

Summary:	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	4.6	393,000	0.0	0	0.0	0
Staff Benefits	0.0	271,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	206,000	0.0	0	0.0	0
Total Category Changes	4.6	\$870,000	0.0	\$0	0.0	\$0
Program Changes						
0236 California Arts Council	4.6	870,000	0.0	0	0.0	0
Total Program Changes	4.6	\$870,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0509-001-0078-2024	4.6	870,000	0.0	0	0.0	0
Net Impact to Item	4.6	\$870,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

0509-001-0890-2024

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

PROP 98: N

0509-064-BCP-2024-MR

New Federal Grant Awards

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources for the Governor's Office of Business and Economic Development to accept the State Trade Expansion Program, the Grant Administration Plan, and the Building Resilience Program awards.		Approved as budgeted		Approved as budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	400,000	0.0	400,000	0.0	400,000
Staff Benefits	0.0	250,000	0.0	250,000	0.0	250,000
Operating Expenses and Equipment	0.0	2,600,000	0.0	2,600,000	0.0	2,600,000
Total Category Changes	0.0	\$3,250,000	0.0	\$3,250,000	0.0	\$3,250,000
Program Changes						
0220 Go-Biz	0.0	900,000	0.0	900,000	0.0	900,000
0225 California Business Investment Services	0.0	2,350,000	0.0	2,350,000	0.0	2,350,000
Total Program Changes	0.0	\$3,250,000	0.0	\$3,250,000	0.0	\$3,250,000
Fund Changes						
Amount Funded by 0509-001-0890-2024	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
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Final Change Book

0509-001-0890-2024

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

PROP 98: N

0509-093-BBA-2024-MR

California Arts Council

Summary:	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						
Staff Benefits	0.0	12,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	524,000	0.0	0	0.0	0
Grants and Subventions	0.0	429,000	0.0	0	0.0	0
Total Category Changes	0.0	\$965,000	0.0	\$0	0.0	\$0
Program Changes						
0236 California Arts Council	0.0	965,000	0.0	0	0.0	0
Total Program Changes	0.0	\$965,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0509-001-0890-2024	0.0	965,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$965,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

0509-001-0890-2024

PROP 98: N

0509-991-BBA-2024-MR

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

SWCAP Apportionment for Arts Council

	Summary:	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							
Operating Expenses and Equipment		0.0	209,000	0.0	0	0.0	0
Total Category Changes		0.0	\$209,000	0.0	\$0	0.0	\$0
Program Changes							
0236 California Arts Council		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 0509-001-0890-2024		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
2024-25
Final Change Book

0509-011-9334-2024

PROP 98: N

0509-088-BCP-2024-MR

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

General Fund Solution: Salton Sea Energy Transmission
Financing

	May Revision		Conference Committee		Enacted Budget	
Summary:	As a result of the lower revenue projections the May Revision proposes adjustments to prior investments in clean energy transmission projects to assist in closing the projected shortfall.		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	(256,000,000)
Total Category Changes	0.0	\$(0)	0.0	\$(0)	0.0	\$(256,000,000)
Program Changes						
0235 Infrastructure, Finance and Economic Development	0.0	(0)	0.0	(0)	0.0	(256,000,000)
0235028 California Infrastructure and Economic Development Bank	0.0	(0)	0.0	(0)	0.0	(256,000,000)
Total Program Changes	0.0	\$(0)	0.0	\$(0)	0.0	\$(256,000,000)
Fund Changes						
Amount Funded by 0509-011-9334-2024	0.0	(0)	0.0	(0)	0.0	(256,000,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(0)	0.0	\$(256,000,000)

Department of Finance
2024-25
Final Change Book

0509-101-0001-2024

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

PROP 98: N

0509-093-BBA-2024-MR

California Arts Council

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature denied the proposal.		The Legislature denied the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	15,300,000	0.0	0	0.0	0
Total Category Changes	0.0	\$15,300,000	0.0	\$0	0.0	\$0
Program Changes						
0236 California Arts Council	0.0	15,300,000	0.0	0	0.0	0
Total Program Changes	0.0	\$15,300,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0509-101-0001-2024	0.0	15,300,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$15,300,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

0509-101-0001-2024

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

PROP 98: N

0509-099-BCP-2024-L

Imperial County: Lithium Valley Specific Plan

Summary:	May Revision		Conference Committee		Enacted Budget	
					Legislative add for Imperial County Lithium Valley Specific Plan.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$10,000,000
Program Changes						
0220 Go-Biz	0.0	0	0.0	0	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$10,000,000
Fund Changes						
Amount Funded by 0509-101-0001-2024	0.0	0	0.0	0	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$10,000,000

Department of Finance
2024-25
Final Change Book

0509-101-0078-2024

PROP 98: N

0509-093-BBA-2024-MR

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

California Arts Council

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature denied the proposal.		The Legislature denied the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	298,000	0.0	0	0.0	0
Total Category Changes	0.0	\$298,000	0.0	\$0	0.0	\$0
Program Changes						
0236 California Arts Council	0.0	298,000	0.0	0	0.0	0
Total Program Changes	0.0	\$298,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0509-101-0078-2024	0.0	298,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$298,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

0509-101-0890-2024

PROP 98: N

0509-093-BBA-2024-MR

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

California Arts Council

	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						
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						
0236 California Arts Council	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 0509-101-0890-2024	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
2024-25
Final Change Book

0509-101-8085-2024

PROP 98: N

0509-093-BBA-2024-MR

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

California Arts Council

	May Revision		Conference Committee		Enacted Budget	
	The Legislature denied the proposal.		The Legislature denied the proposal.		The Legislature denied the proposal.	
Summary:	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						
0236 California Arts Council	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 0509-101-8085-2024	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
2024-25
Final Change Book

0509-102-0001-2024

PROP 98: N

0509-076-BBA-2024-MR

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

California Competes 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						
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						
0220 Go-Biz	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 0509-102-0001-2024	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
2024-25
Final Change Book

0509-102-0001-2024

PROP 98: N

0509-089-BCP-2024-MR

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

General Fund Solution: California Competes Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	As a result of the lower revenue projections the May Revision proposes a reduction to the California Competes Grant Program, to assist in closing the projected shortfall.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
0220 Go-Biz	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 0509-102-0001-2024	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
2024-25
Final Change Book

0509-113-0001-2024

PROP 98: N

0509-083-BCP-2024-MR

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

General Fund Solution: Recapitalization of the Infrastructure State
Revolving Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to investments included in the Governor's Budget for the recapitalization of the Infrastructure State Revolving Fund to address a budget shortfall due to lower than projected statewide revenues.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-25,000,000	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						
0235 Infrastructure, Finance and Economic Development	0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
0235028 California Infrastructure and Economic Development Bank	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 0509-113-0001-2024	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
2024-25
Final Change Book

0509-401-0000-2024

PROP 98: N

0509-090-BCP-2024-MR

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

General Fund Solution: Local Government Budget Sustainability
Fund

Summary:

May Revision

The Administration proposes reductions to previously allocated investments for the Local Government Sustainability Fund to address a budget shortfall due to lower than projected statewide revenues.

Conference Committee

The Legislature modified the proposal to redirect part of the reverted resources to support the County of Imperial.

Enacted Budget

The Legislature modified the proposal to redirect part of the reverted resources to support the County of Imperial.

Department of Finance
2024-25
Final Change Book

0509-495-0000-2024

PROP 98: N

0509-086-BCP-2024-MR

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

General Fund Solution: Performing Arts Payroll Equity Fund

	May Revision	Conference Committee	Enacted Budget
Summary:	As a result of the lower revenue projections and a resulting increase in the budget problem, the May Revision proposes adjustments to prior investments in the Performing Arts Payroll Equity Fund to assist in closing the projected shortfall and ensuring the submission of a balanced budget plan.	The Legislature denied the proposal.	The Legislature denied the proposal.

Department of Finance
2024-25
Final Change Book

0509-495-0000-2024

PROP 98: N

0509-087-BCP-2024-MR

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

General Fund Solution: Drought Relief Grant Program

	May Revision	Conference Committee	Enacted Budget
Summary:	As a result of the lower revenue projections and a resulting increase in the budget problem, the May Revision proposes adjustments to prior investments to assist in closing the projected shortfall and ensuring the submission of a balanced budget plan	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2024-25
Final Change Book

0509-495-0000-2024

PROP 98: N

0509-088-BCP-2024-MR

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

General Fund Solution: Salton Sea Energy Transmission
Financing

	May Revision	Conference Committee	Enacted Budget
Summary:	As a result of the lower revenue projections the May Revision proposes adjustments to prior investments in clean energy transmission projects to assist in closing the projected shortfall.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2024-25
Final Change Book

0509-495-0000-2024

PROP 98: N

0509-090-BCP-2024-MR

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

General Fund Solution: Local Government Budget Sustainability
Fund

Summary:

May Revision

The Administration proposes reductions to previously allocated investments for the Local Government Sustainability Fund to address a budget shortfall due to lower than projected statewide revenues.

Conference Committee

The Legislature modified the proposal to redirect part of the reverted resources to support the County of Imperial.

Enacted Budget

The Legislature modified the proposal to redirect part of the reverted resources to support the County of Imperial.

Department of Finance
2024-25
Final Change Book

0509-495-0000-2024

PROP 98: N

0509-091-BCP-2024-MR

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

General Fund Solution: Technical Budget Adjustment

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes a technical reduction to previously allocated investments to address a budget shortfall due to lower than projected statewide revenues.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2024-25
Final Change Book

0509-495-0000-2024

PROP 98: N

0509-098-BCP-2024-L

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

General Fund Solution: Wildfire and Forest Resilience - Climate
Catalyst Fund

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added a General Fund solution to revert \$6 million from the Climate Catalyst fund back to the General Fund.	The Legislature added a General Fund solution to revert \$6 million from the Climate Catalyst fund back to the General Fund.

Department of Finance
2024-25
Final Change Book

0509-501-0001-2024

PROP 98: N

0509-080-BCP-2024-MR

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

Governor's Office of Business & Economic Development
California Jobs First Council (Cerf EO)

Summary:	May Revision		Conference Committee The Legislature denied the proposal.		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	6.0	600,000	0.0	0	6.0	600,000
Staff Benefits	0.0	300,000	0.0	0	0.0	300,000
Operating Expenses and Equipment	0.0	2,262,000	0.0	0	0.0	2,262,000
Total Category Changes	6.0	\$3,162,000	0.0	\$0	6.0	\$3,162,000
Program Changes						
0225 California Business Investment Services	6.0	3,162,000	0.0	0	6.0	3,162,000
Total Program Changes	6.0	\$3,162,000	0.0	\$0	6.0	\$3,162,000
Fund Changes						
Amount Funded by 0509-501-0001-2024	6.0	3,162,000	0.0	0	6.0	3,162,000
Net Impact to Item	6.0	\$3,162,000	0.0	\$0	6.0	\$3,162,000

Department of Finance
2024-25
Final Change Book

0509-501-0001-2024

PROP 98: N

0509-081-BCP-2024-MR

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

Governor's Office of Business & Economic Development
California Jobs First Council Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to move the Zero Emission Vehicle Transit Work Group and Jobs First (CERF) Unit from Office of Planning and Research to the Governor's Office of Business Economic Development.		The Legislature denied the proposal.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	180,000	0.0	0	0.0	0
Staff Benefits	0.0	60,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	166,000	0.0	0	0.0	0
Total Category Changes	6.0	\$406,000	0.0	\$0	0.0	\$0
Program Changes						
0225 California Business Investment Services	6.0	406,000	0.0	0	0.0	0
Total Program Changes	6.0	\$406,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0509-501-0001-2024	6.0	406,000	0.0	0	0.0	0
Net Impact to Item	6.0	\$406,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

0509-501-0995-2024

PROP 98: N

0509-093-BBA-2024-MR

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

California Arts Council

Summary:	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	0.0	100,000	0.0	0	0.0	0
Staff Benefits	0.0	57,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	40,000	0.0	0	0.0	0
Total Category Changes	0.0	\$197,000	0.0	\$0	0.0	\$0
Program Changes						
0236 California Arts Council	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 0509-501-0995-2024	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
2024-25
Final Change Book

0509-601-0649-2024

PROP 98: N

0509-083-BCP-2024-MR

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

General Fund Solution: Recapitalization of the Infrastructure State
Revolving Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to investments included in the Governor's Budget for the recapitalization of the Infrastructure State Revolving Fund to address a budget shortfall due to lower than projected statewide revenues.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-25,000,000	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						
0235 Infrastructure, Finance and Economic Development	0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
0235028 California Infrastructure and Economic Development Bank	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 0509-601-0649-2024	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
2024-25
Final Change Book

0509-698-0649-2024

PROP 98: N

0509-083-BCP-2024-MR

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

General Fund Solution: Recapitalization of the Infrastructure State
Revolving Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to investments included in the Governor's Budget for the recapitalization of the Infrastructure State Revolving Fund to address a budget shortfall due to lower than projected statewide revenues.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	25,000,000	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						
0235 Infrastructure, Finance and Economic Development	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
0235028 California Infrastructure and Economic Development Bank	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 0509-698-0649-2024	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
2024-25
Final Change Book

0511-001-0001-2024
PROP 98: N

DEPT: Secretary for Government Operations Agency
STATE OPERATIONS

0511-020-BBA-2024-MR

Expenditure by Category Redistribution

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	335,000	0.0	335,000	0.0	335,000
Staff Benefits	0.0	69,000	0.0	69,000	0.0	69,000
Operating Expenses and Equipment	0.0	-404,000	0.0	-404,000	0.0	-404,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0257 Cradle to Career	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 0511-001-0001-2024	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
2024-25
Final Change Book

0511-495-0000-2024
PROP 98: N

DEPT: Secretary for Government Operations Agency

0511-022-BCP-2024-MR

Language Access Pilot Program Reversion from Chapter 249,
Statutes of 2022 (AB 179)

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal increases the amount of General Fund available to revert from the Language Access Pilot Program. See also 0511-018-BCP-2024-GB.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0515-001-0001-2024

PROP 98: N

0515-011-BCP-2024-MR

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

Funding Transition for Grant Admin. Staff

	May Revision		Conference Committee		Enacted Budget	
Summary:	The California Interagency Council on Homelessness (Cal ICH) requests a General Fund augmentation of \$14.8 million in 2024-25, \$9.5 million in 2025-26, and \$7.8 million in 2026-27 and ongoing to fund 19 existing permanent staff, and contracts necessary to support statutory obligations.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	19.0	2,114,000	19.0	2,114,000	19.0	2,114,000
Staff Benefits	0.0	1,099,000	0.0	1,099,000	0.0	1,099,000
Operating Expenses and Equipment	0.0	11,622,000	0.0	11,622,000	0.0	11,622,000
Total Category Changes	19.0	\$14,835,000	19.0	\$14,835,000	19.0	\$14,835,000
Program Changes						
0265 California Interagency Council on Homelessness	19.0	14,835,000	19.0	14,835,000	19.0	14,835,000
Total Program Changes	19.0	\$14,835,000	19.0	\$14,835,000	19.0	\$14,835,000
Fund Changes						
Amount Funded by 0515-001-0001-2024	19.0	14,835,000	19.0	14,835,000	19.0	14,835,000
Net Impact to Item	19.0	\$14,835,000	19.0	\$14,835,000	19.0	\$14,835,000

Department of Finance
2024-25
Final Change Book

0515-002-0001-2024

PROP 98: N

0515-011-BCP-2024-MR

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

Funding Transition for Grant Admin. Staff

		May Revision	Conference Committee	Enacted Budget	
Summary:	The California Interagency Council on Homelessness (Cal ICH) requests a General Fund augmentation of \$14.8 million in 2024-25, \$9.5 million in 2025-26, and \$7.8 million in 2026-27 and ongoing to fund 19 existing permanent staff, and contracts necessary to support statutory obligations.	Approved as Budgeted	Approved as Budgeted		
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		-19.0	0	-19.0	0
Total Category Changes		-19.0	\$0	-19.0	\$0
Program Changes					
0265 California Interagency Council on Homelessness		-19.0	0	-19.0	0
Total Program Changes		-19.0	\$0	-19.0	\$0
Fund Changes					
Amount Funded by 0515-002-0001-2024		-19.0	0	-19.0	0
Net Impact to Item		-19.0	\$0	-19.0	\$0

Department of Finance
2024-25
Final Change Book

0515-495-0000-2024

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

PROP 98: N

0515-012-BCP-2024-MR

General Fund Solution: Sweep Surplus Administrative Set Aside
Funds for Encampment Resolution Funds Grant Program and
Repurpose to Support Cal ICH

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

Department of Finance
2024-25
Final Change Book

0515-497-0000-2024

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

PROP 98: N

0515-013-BCP-2024-L

General Fund Solution: Encampment Resolution Fund Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added \$100 million reversion of funds previously allocated to the Encampment Resolution Fund, but not yet awarded or spent.	The Legislature added \$100 million reversion of funds previously allocated to the Encampment Resolution Fund, but not yet awarded or spent. The Reversion of \$100 million was removed from the final Budget Bill by agreement.

Department of Finance
2024-25
Final Change Book

0521-001-0042-2024
PROP 98: N

DEPT: Secretary for Transportation Agency
STATE OPERATIONS

0521-021-BCP-2024-MR

California Office of Traffic Safety Federal Fund Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to support federal workload increase.					
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						
0275 California Traffic Safety 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 0521-001-0042-2024	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
2024-25
Final Change Book

0521-001-0044-2024
PROP 98: N

DEPT: Secretary for Transportation Agency
STATE OPERATIONS

0521-021-BCP-2024-MR

California Office of Traffic Safety Federal Fund Workload

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Resources to support federal workload increase.					
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							
0275 California Traffic Safety 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 0521-001-0044-2024		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
2024-25
Final Change Book

0521-001-0046-2024
PROP 98: N

DEPT: Secretary for Transportation Agency
STATE OPERATIONS

0521-021-BCP-2024-MR

California Office of Traffic Safety Federal Fund Workload

	Summary:	May Revision		Conference Committee		Enacted Budget	
		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							
0275 California Traffic Safety 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 0521-001-0046-2024		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
2024-25
Final Change Book

0521-001-0890-2024
PROP 98: N

DEPT: Secretary for Transportation Agency
STATE OPERATIONS

0521-021-BCP-2024-MR

California Office of Traffic Safety Federal Fund Workload

	May Revision		Conference Committee		Enacted Budget	
	Resources to support federal workload increase.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	261,000	3.0	261,000	3.0	261,000
Staff Benefits	0.0	136,000	0.0	136,000	0.0	136,000
Operating Expenses and Equipment	0.0	46,000	0.0	46,000	0.0	46,000
Total Category Changes	3.0	\$443,000	3.0	\$443,000	3.0	\$443,000
Program Changes						
0275 California Traffic Safety Program	3.0	443,000	3.0	443,000	3.0	443,000
Total Program Changes	3.0	\$443,000	3.0	\$443,000	3.0	\$443,000
Fund Changes						
Amount Funded by 0521-001-0890-2024	3.0	443,000	3.0	443,000	3.0	443,000
Net Impact to Item	3.0	\$443,000	3.0	\$443,000	3.0	\$443,000

Department of Finance
2024-25
Final Change Book

0521-101-3228-2024
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-025-BCP-2024-MR

General Fund Solution - Zero Emission Transit Capital Program

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Delay of \$230 million in 2024-25 and 2025-26 funding.					
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						
0277 Statewide Transportation Priorities	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 0521-101-3228-2024	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
2024-25
Final Change Book

0521-101-3228-2024
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-026-BCP-2024-MR

General Fund Solution - Competitive Transit and Intercity Rail
Capital Program (TIRCP)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Various reductions and backfills to address General deficits.		The legislature approved the proposed delay and fund shift but rejected the \$148 million proposed General Fund cut in CY.		The legislature approved the proposed delay and fund shift but rejected the \$148 million proposed General Fund cut in CY.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-355,700,000	0.0	-355,700,000	0.0	-355,700,000
Total Category Changes			0.0	\$-355,700,000	0.0	\$-355,700,000	0.0	\$-355,700,000
Program Changes								
0276 Transit and Intercity Rail Capital Program			0.0	-355,700,000	0.0	-355,700,000	0.0	-355,700,000
Total Program Changes			0.0	\$-355,700,000	0.0	\$-355,700,000	0.0	\$-355,700,000
Fund Changes								
Amount Funded by 0521-101-3228-2024			0.0	-355,700,000	0.0	-355,700,000	0.0	-355,700,000
Net Impact to Item			0.0	\$-355,700,000	0.0	\$-355,700,000	0.0	\$-355,700,000

Department of Finance
2024-25
Final Change Book

0521-101-3228-2024
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-027-BCP-2024-MR

General Fund Solution - Formula Transit and Intercity Rail Capital
Program (TIRCP)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Various reductions and backfills to address General deficits.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-73,400,000	0.0	-73,400,000	0.0	-73,400,000
Total Category Changes	0.0	\$-73,400,000	0.0	\$-73,400,000	0.0	\$-73,400,000
Program Changes						
0276 Transit and Intercity Rail Capital Program	0.0	-73,400,000	0.0	-73,400,000	0.0	-73,400,000
Total Program Changes	0.0	\$-73,400,000	0.0	\$-73,400,000	0.0	\$-73,400,000
Fund Changes						
Amount Funded by 0521-101-3228-2024	0.0	-73,400,000	0.0	-73,400,000	0.0	-73,400,000
Net Impact to Item	0.0	\$-73,400,000	0.0	\$-73,400,000	0.0	\$-73,400,000

Department of Finance
2024-25
Final Change Book

0521-131-0001-2024
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-026-BCP-2024-MR

General Fund Solution - Competitive Transit and Intercity Rail
Capital Program (TIRCP)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Various reductions and backfills to address General deficits.		The legislature approved the proposed delay and fund shift but rejected the \$148 million proposed General Fund cut in CY.		The legislature approved the proposed delay and fund shift but rejected the \$148 million proposed General Fund cut in CY.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	338,000,000	0.0	338,000,000	0.0	338,000,000	0.0	338,000,000
Total Category Changes	0.0	\$338,000,000	0.0	\$338,000,000	0.0	\$338,000,000	0.0	\$338,000,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
0276 Transit and Intercity Rail Capital Program	0.0	338,000,000	0.0	338,000,000	0.0	338,000,000	0.0	338,000,000
Total Program Changes	0.0	\$338,000,000	0.0	\$338,000,000	0.0	\$338,000,000	0.0	\$338,000,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 0521-131-0001-2024	0.0	338,000,000	0.0	338,000,000	0.0	338,000,000	0.0	338,000,000
Net Impact to Item	0.0	\$338,000,000	0.0	\$338,000,000	0.0	\$338,000,000	0.0	\$338,000,000

Department of Finance
2024-25
Final Change Book

0521-131-0001-2024
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-027-BCP-2024-MR

General Fund Solution - Formula Transit and Intercity Rail Capital
Program (TIRCP)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Various reductions and backfills to address General deficits.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	73,400,000	0.0	73,400,000	0.0	73,400,000
Total Category Changes	0.0	\$73,400,000	0.0	\$73,400,000	0.0	\$73,400,000
Program Changes						
0276 Transit and Intercity Rail Capital Program	0.0	73,400,000	0.0	73,400,000	0.0	73,400,000
Total Program Changes	0.0	\$73,400,000	0.0	\$73,400,000	0.0	\$73,400,000
Fund Changes						
Amount Funded by 0521-131-0001-2024	0.0	73,400,000	0.0	73,400,000	0.0	73,400,000
Net Impact to Item	0.0	\$73,400,000	0.0	\$73,400,000	0.0	\$73,400,000

Department of Finance
2024-25
Final Change Book

0521-601-3228-2015
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-022-BBA-2024-MR

GGRF Adjustment for February 2024 Auction

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	42,000,000	0.0	42,000,000	0.0	42,000,000
Total Category Changes	0.0	\$42,000,000	0.0	\$42,000,000	0.0	\$42,000,000
Program Changes						
0276 Transit and Intercity Rail Capital Program	0.0	42,000,000	0.0	42,000,000	0.0	42,000,000
Total Program Changes	0.0	\$42,000,000	0.0	\$42,000,000	0.0	\$42,000,000
Fund Changes						
Amount Funded by 0521-601-3228-2015	0.0	42,000,000	0.0	42,000,000	0.0	42,000,000
Net Impact to Item	0.0	\$42,000,000	0.0	\$42,000,000	0.0	\$42,000,000

Department of Finance
2024-25
Final Change Book

0521-601-3228-2015
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-029-BBA-2024-L

GGRF Adjustment for May 2024 Auction

Summary:	May Revision		Conference Committee		Enacted Budget	
					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	30,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$30,000,000
Program Changes						
0276 Transit and Intercity Rail Capital Program	0.0	0	0.0	0	0.0	30,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$30,000,000
Fund Changes						
Amount Funded by 0521-601-3228-2015	0.0	0	0.0	0	0.0	30,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$30,000,000

Department of Finance
2024-25
Final Change Book

0530-001-0001-2024
PROP 98: N

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

0530-051-BCP-2024-MR

Office of Employment First

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the shift of the Office of Employment First from the California Health and Human Services Agency to the Department of Rehabilitation.		The Legislation 2-Party Deal denied this Administration proposal.		The Legislation 2-Party Deal denied this Administration proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
0280 Secretary of California Health and Human 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 0530-001-0001-2024	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
2024-25
Final Change Book

0530-001-0001-2024
PROP 98: N

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

0530-053-BCP-2024-MR

OPR Reorganization: California Initiative to Advance Precision
Medicine

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects non-budget resources to effectuate the shift of the California Initiative to Precision Medicine from the Office of Planning and Research to the California Health and Human Services Agency. This also includes statutory changes.	The Legislative 2-Party Deal denied this Administration proposal.	The legislative 2-Party deal rejected this proposal.

Department of Finance
2024-25
Final Change Book

0530-001-0001-2024
PROP 98: N

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

0530-060-BCP-2024-MR

Juvenile Justice-Related Data Collection - OYCR

Summary:	May Revision		Conference Committee		Enacted Budget	
					The final budget agreement includes \$2 million ongoing for OYCR to facilitate juvenile justice-related data collection.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$2,000,000
Program Changes						
0286 Office of Youth and Community Restoration	0.0	0	0.0	0	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$2,000,000
Fund Changes						
Amount Funded by 0530-001-0001-2024	0.0	0	0.0	0	0.0	2,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$2,000,000

Department of Finance
2024-25
Final Change Book

0530-001-0890-2024
PROP 98: N

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

0530-037-BCP-2024-MR

Preschool Development Grant Award Authority Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Requested resources to increase expenditure authority for the Preschool Development Grant program. This request also includes provisional language.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Operating Expenses and Equipment		0.01,273,000	0.01,273,000	0.01,273,000	0.01,273,000	0.01,273,000
Total Category Changes		0.0\$1,273,000	0.0\$1,273,000	0.0\$1,273,000	0.0\$1,273,000	0.0\$1,273,000
Program Changes						
0280 Secretary of California Health and Human Services		0.01,273,000	0.01,273,000	0.01,273,000	0.01,273,000	0.01,273,000
Total Program Changes		0.0\$1,273,000	0.0\$1,273,000	0.0\$1,273,000	0.0\$1,273,000	0.0\$1,273,000
Fund Changes						
Amount Funded by 0530-001-0890-2024		0.01,273,000	0.01,273,000	0.01,273,000	0.01,273,000	0.01,273,000
Net Impact to Item		0.0\$1,273,000	0.0\$1,273,000	0.0\$1,273,000	0.0\$1,273,000	0.0\$1,273,000

Department of Finance
2024-25
Final Change Book

0530-001-9745-2024
PROP 98: N

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

0530-040-BCP-2024-MR

ePOLST Registry Project Reappropriation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Requested reappropriated resources to support the ePOLST program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	691,000	0.0	691,000	0.0	691,000
Staff Benefits	0.0	145,000	0.0	145,000	0.0	145,000
Operating Expenses and Equipment	0.0	5,474,000	0.0	5,474,000	0.0	5,474,000
Total Category Changes	0.0	\$6,310,000	0.0	\$6,310,000	0.0	\$6,310,000
Program Changes						
0290 Office of Technology and Solutions Integration	0.0	6,310,000	0.0	6,310,000	0.0	6,310,000
Total Program Changes	0.0	\$6,310,000	0.0	\$6,310,000	0.0	\$6,310,000
Fund Changes						
Amount Funded by 0530-001-9745-2024	0.0	6,310,000	0.0	6,310,000	0.0	6,310,000
Net Impact to Item	0.0	\$6,310,000	0.0	\$6,310,000	0.0	\$6,310,000

Department of Finance
2024-25
Final Change Book

0530-001-9745-2024
PROP 98: N

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

0530-043-BCP-2024-MR

Central Registry Replacement and California Emergency Medical
Services Information System (CEMSIS) Re-procurement
Reappropriation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Requested reappropriated resources to support the Central Registry Replacement and California Emergency Medical Services Information System (CEMSIS) programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	963,000	6.0	963,000	6.0	963,000
Staff Benefits	0.0	534,000	0.0	534,000	0.0	534,000
Operating Expenses and Equipment	0.0	625,000	0.0	625,000	0.0	625,000
Total Category Changes	6.0	\$2,122,000	6.0	\$2,122,000	6.0	\$2,122,000
Program Changes						
0290 Office of Technology and Solutions Integration	6.0	2,122,000	6.0	2,122,000	6.0	2,122,000
Total Program Changes	6.0	\$2,122,000	6.0	\$2,122,000	6.0	\$2,122,000
Fund Changes						
Amount Funded by 0530-001-9745-2024	6.0	2,122,000	6.0	2,122,000	6.0	2,122,000
Net Impact to Item	6.0	\$2,122,000	6.0	\$2,122,000	6.0	\$2,122,000

Department of Finance
2024-25
Final Change Book

0530-495-0000-2024
PROP 98: N

DEPT: Secretary for California Health and Human Services Agency

0530-055-BCP-2024-MR

Reduce Health and Human Services Innovation Accelerator

	May Revision	Conference Committee	Enacted Budget
Summary:	GF Solution: General Fund reduction of \$1 million in 2023-24, \$42 million in 2025-26, and \$32 million in 2026-27, related to the Health and Human Services Innovation Accelerator.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0530-501-0001-2018
PROP 98: N

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

0530-053-BCP-2024-MR

OPR Reorganization: California Initiative to Precision Medicine

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects non-budget resources to effectuate the shift of the California Initiative to Precision Medicine from the Office of Planning and Research to the California Health and Human Services Agency. This also includes statutory changes.		The Legislative 2-Party Deal denied this Administration proposal.		The legislative 2-Party deal rejected this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	31,518,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	(31,518,000)	0.0	(0)	0.0	(0)
Total Category Changes	0.0	\$31,518,000	0.0	\$0	0.0	\$0
Total Category Changes	0.0	\$(31,518,000)	0.0	\$(0)	0.0	\$(0)
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
0287 California Initiative to Advance Precision Medicine	0.0	31,518,000	0.0	0	0.0	0
0287 California Initiative to Advance Precision Medicine	0.0	(31,518,000)	0.0	(0)	0.0	(0)
Total Program Changes	0.0	\$31,518,000	0.0	\$0	0.0	\$0
Total Program Changes	0.0	\$(31,518,000)	0.0	\$(0)	0.0	\$(0)
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 0530-501-0001-2018	0.0	31,518,000	0.0	0	0.0	0
Amount Funded by 0530-501-0001-2018	0.0	(31,518,000)	0.0	(0)	0.0	(0)
Net Impact to Item	0.0	\$31,518,000	0.0	\$0	0.0	\$0
Net Impact to Item	0.0	\$(31,518,000)	0.0	\$(0)	0.0	\$(0)

Department of Finance
2024-25
Final Change Book

0530-501-0001-2018
PROP 98: N

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

0530-061-BCP-2024-L

OPR Reorganization: California Initiative to Advance Precision
Medicine

Summary:	May Revision		Conference Committee		Enacted Budget	
					The final budget agreement approves the one-time resources to effectuate the shift of CIAPM from OPR to CalHHS.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	31,518,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$31,518,000
Program Changes						
0287 California Initiative to Advance Precision Medicine	0.0	0	0.0	0	0.0	31,518,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$31,518,000
Fund Changes						
Amount Funded by 0530-501-0001-2018	0.0	0	0.0	0	0.0	31,518,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$31,518,000

Department of Finance
2024-25
Final Change Book

0530-601-0001-2024
PROP 98: N

DEPT: Secretary for California Health and Human Services Agency
LOCAL ASSISTANCE

0530-052-BBA-2024-MR

Transfer of Juvenile Justice Programs to Office of Youth and
Community Restoration (Adjustment)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects adjusted resources for juvenile justice grant funds. This is related to the transfer of juvenile justice programs to the Office of Youth and Community Restoration.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-9,377,000	0.0	-9,377,000	0.0	-9,377,000
Total Category Changes		0.0	\$-9,377,000	0.0	\$-9,377,000	0.0	\$-9,377,000
Program Changes							
0286 Office of Youth and Community Restoration		0.0	-9,377,000	0.0	-9,377,000	0.0	-9,377,000
Total Program Changes		0.0	\$-9,377,000	0.0	\$-9,377,000	0.0	\$-9,377,000
Fund Changes							
Amount Funded by 0530-601-0001-2024		0.0	-9,377,000	0.0	-9,377,000	0.0	-9,377,000
Net Impact to Item		0.0	\$-9,377,000	0.0	\$-9,377,000	0.0	\$-9,377,000

Department of Finance
2024-25
Final Change Book

0540-001-0001-2024
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-090-BCP-2024-MR

Extreme Heat Action Plan (SB 306)

		May Revision	Conference Committee	Enacted Budget		
Summary:		Reflects state administration resources to implement requirements of Chapter 387, Statutes of 2023 (SB 306).	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	83,000	1.0	83,000	1.0	83,000
Staff Benefits	0.0	58,000	0.0	58,000	0.0	58,000
Operating Expenses and Equipment	0.0	109,000	0.0	109,000	0.0	109,000
Total Category Changes	1.0	\$250,000	1.0	\$250,000	1.0	\$250,000
Program Changes						
0320 Administration of Natural Resources Agency	1.0	250,000	1.0	250,000	1.0	250,000
Total Program Changes	1.0	\$250,000	1.0	\$250,000	1.0	\$250,000
Fund Changes						
Amount Funded by 0540-001-0001-2024	1.0	250,000	1.0	250,000	1.0	250,000
Net Impact to Item	1.0	\$250,000	1.0	\$250,000	1.0	\$250,000

Department of Finance
2024-25
Final Change Book

0540-001-0001-2024
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-108-BCP-2024-MR

General Fund Solution: Salton Sea Management Program Project
Delivery and Operational Needs

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		-1.0	-98,000	-1.0	-98,000	-1.0	-98,000
Staff Benefits		0.0	-67,000	0.0	-67,000	0.0	-67,000
Operating Expenses and Equipment		0.0	-20,000	0.0	-20,000	0.0	-20,000
Total Category Changes		-1.0	\$-185,000	-1.0	\$-185,000	-1.0	\$-185,000
Program Changes							
0320 Administration of Natural Resources Agency		-1.0	-185,000	-1.0	-185,000	-1.0	-185,000
Total Program Changes		-1.0	\$-185,000	-1.0	\$-185,000	-1.0	\$-185,000
Fund Changes							
Amount Funded by 0540-001-0001-2024		-1.0	-185,000	-1.0	-185,000	-1.0	-185,000
Net Impact to Item		-1.0	\$-185,000	-1.0	\$-185,000	-1.0	\$-185,000

Department of Finance
2024-25
Final Change Book

0540-001-0001-2024
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-111-BCP-2024-MR

Ocean Protection Council Offshore Wind Implementation (AB
1373)

		May Revision		Conference Committee		Enacted Budget	
Summary:		Increase resources to implement recently chaptered legislation.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		3.0	0	3.0	0	3.0	306,000
Staff Benefits		0.0	0	0.0	0	0.0	213,000
Operating Expenses and Equipment		0.0	3,600,000	0.0	3,600,000	0.0	81,000
Grants and Subventions		0.0	0	0.0	0	0.0	3,000,000
Total Category Changes		3.0	\$3,600,000	3.0	\$3,600,000	3.0	\$3,600,000
Program Changes							
0320 Administration of Natural Resources Agency		3.0	3,600,000	3.0	3,600,000	3.0	3,600,000
Total Program Changes		3.0	\$3,600,000	3.0	\$3,600,000	3.0	\$3,600,000
Fund Changes							
Amount Funded by 0540-001-0001-2024		3.0	3,600,000	3.0	3,600,000	3.0	3,600,000
Net Impact to Item		3.0	\$3,600,000	3.0	\$3,600,000	3.0	\$3,600,000

Department of Finance
2024-25
Final Change Book

0540-001-0001-2024
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-115-BCP-2024-L

General Fund Solution: Aquatic Habitat and Drought Resilience
and Expediting Large Scale Habitat

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposes a General Fund solution that reduces ongoing state operations funding for this program.		The Legislature added a General Fund solution to reduce ongoing state operations funding for this program. This proposal was not included in the final budget agreement.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	-200,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-200,000	0.0	\$0
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	-200,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-200,000	0.0	\$0
Fund Changes						
Amount Funded by 0540-001-0001-2024	0.0	0	0.0	-200,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-200,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

0540-001-3228-2024
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-092-BCP-2024-MR

General Fund Solution: Ocean Protection

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	27,500,000	0.0	27,500,000	0.0	27,500,000
Total Category Changes		0.0	\$27,500,000	0.0	\$27,500,000	0.0	\$27,500,000
Program Changes							
0320 Administration of Natural Resources Agency		0.0	27,500,000	0.0	27,500,000	0.0	27,500,000
Total Program Changes		0.0	\$27,500,000	0.0	\$27,500,000	0.0	\$27,500,000
Fund Changes							
Amount Funded by 0540-001-3228-2024		0.0	27,500,000	0.0	27,500,000	0.0	27,500,000
Net Impact to Item		0.0	\$27,500,000	0.0	\$27,500,000	0.0	\$27,500,000

Department of Finance
2024-25
Final Change Book

0540-001-3228-2024
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-108-BCP-2024-MR

General Fund Solution: Salton Sea Management Program Project
Delivery and Operational Needs

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		1.0	98,000	1.0	98,000	1.0	98,000
Staff Benefits		0.0	67,000	0.0	67,000	0.0	67,000
Operating Expenses and Equipment		0.0	20,000	0.0	20,000	0.0	20,000
Total Category Changes		1.0	\$185,000	1.0	\$185,000	1.0	\$185,000
Program Changes							
0320 Administration of Natural Resources Agency		1.0	185,000	1.0	185,000	1.0	185,000
Total Program Changes		1.0	\$185,000	1.0	\$185,000	1.0	\$185,000
Fund Changes							
Amount Funded by 0540-001-3228-2024		1.0	185,000	1.0	185,000	1.0	185,000
Net Impact to Item		1.0	\$185,000	1.0	\$185,000	1.0	\$185,000

Department of Finance
2024-25
Final Change Book

0540-101-0001-2024
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-109-BCP-2024-MR

General Fund Solution: Marine Mammal Center

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	The Legislature rejected this proposed General Fund solution.	The Legislature rejected this proposed General Fund solution.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-2,000,000	0.0	0
Total Category Changes		0.0	\$-2,000,000	0.0	\$0
Program Changes		Positions	Whole Dollars	Positions	Whole Dollars
0320 Administration of Natural Resources Agency		0.0	-2,000,000	0.0	0
Total Program Changes		0.0	\$-2,000,000	0.0	\$0
Fund Changes		Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 0540-101-0001-2024		0.0	-2,000,000	0.0	0
Net Impact to Item		0.0	\$-2,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

0540-101-0001-2024
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-117-BCP-2024-L

Sacramento River Vessel and Vehicle Cleanup

Summary:	May Revision		Conference Committee		Enacted Budget	
					Provides one-time resources to support clean-up of a vessel and vehicles near the Sacramento River.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,000,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	0	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,000,000
Fund Changes						
Amount Funded by 0540-101-0001-2024	0.0	0	0.0	0	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,000,000

Department of Finance
2024-25
Final Change Book

0540-101-0001-2024
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-118-BCP-2024-L

Museum of Tolerance

Summary:	May Revision		Conference Committee		Enacted Budget	
					The final budget includes one-time resources for the Museum of Tolerance.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$2,000,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	0	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$2,000,000
Fund Changes						
Amount Funded by 0540-101-0001-2024	0.0	0	0.0	0	0.0	2,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$2,000,000

Department of Finance
2024-25
Final Change Book

0540-101-3228-2024
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-099-BCP-2024-MR

General Fund Solution: Urban Greening

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-23,750,000	0.0	-23,750,000	0.0	-23,750,000
Total Category Changes		0.0	\$-23,750,000	0.0	\$-23,750,000	0.0	\$-23,750,000
Program Changes							
0320 Administration of Natural Resources Agency		0.0	-23,750,000	0.0	-23,750,000	0.0	-23,750,000
Total Program Changes		0.0	\$-23,750,000	0.0	\$-23,750,000	0.0	\$-23,750,000
Fund Changes							
Amount Funded by 0540-101-3228-2024		0.0	-23,750,000	0.0	-23,750,000	0.0	-23,750,000
Net Impact to Item		0.0	\$-23,750,000	0.0	\$-23,750,000	0.0	\$-23,750,000

Department of Finance
2024-25
Final Change Book

0540-101-3228-2024
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-110-BCP-2024-MR

General Fund Solution: Ocean Protection - SB 1 Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-36,800,000	0.0	-36,800,000	0.0	-36,800,000
Total Category Changes	0.0	\$-36,800,000	0.0	\$-36,800,000	0.0	\$-36,800,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	-36,800,000	0.0	-36,800,000	0.0	-36,800,000
Total Program Changes	0.0	\$-36,800,000	0.0	\$-36,800,000	0.0	\$-36,800,000
Fund Changes						
Amount Funded by 0540-101-3228-2024	0.0	-36,800,000	0.0	-36,800,000	0.0	-36,800,000
Net Impact to Item	0.0	\$-36,800,000	0.0	\$-36,800,000	0.0	\$-36,800,000

Department of Finance
2024-25
Final Change Book

0540-101-3228-2024
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-112-BCP-2024-L

General Fund Solution: Ocean Protection - SB 1 Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed to shift funding for this program to the Greenhouse Gas Reduction Fund.		The Legislature proposed to shift funding for this program to the Greenhouse Gas Reduction Fund. This proposal was denied inclusion in the final three-party agreement.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	20,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$0
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	20,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$0
Fund Changes						
Amount Funded by 0540-101-3228-2024	0.0	0	0.0	20,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$20,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

0540-490-0000-2024
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-074-BCP-2024-GB

General Fund Solution: Redondo Beach Wetlands

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature proposed to revert the original funding for Redondo Beach Wetlands and propose new funding in the same amount in 2025-26.	The Legislature proposed to revert the original funding for Redondo Beach Wetlands and propose new funding in the same amount in 2025-26.

Department of Finance
2024-25
Final Change Book

0540-493-0000-2024
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-087-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals:
Various Reappropriations and Extensions of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal includes various reappropriations and extensions of liquidation periods.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0540-494-0000-2024
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-087-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals:
Various Reappropriations and Extensions of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal includes various reappropriations and extensions of liquidation periods.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0540-495-0000-2024
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-074-BCP-2024-GB

General Fund Solution: Redondo Beach Wetlands

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature proposed to revert the original funding for Redondo Beach Wetlands and propose new funding in the same amount in 2025-26.	The Legislature proposed to revert the original funding for Redondo Beach Wetlands and propose new funding in the same amount in 2025-26.

Department of Finance
2024-25
Final Change Book

0540-495-0000-2024
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-092-BCP-2024-MR

General Fund Solution: Ocean Protection

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0540-495-0000-2024
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-096-BCP-2024-MR

General Fund Solution: California Climate Information System

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0540-495-0000-2024
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-099-BCP-2024-MR

General Fund Solution: Urban Greening

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0540-495-0000-2024
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-101-BCP-2024-MR

General Fund Solution: Natural and Working Lands
Implementation (AB 1757)

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0540-495-0000-2024
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-102-BCP-2024-MR

General Fund Solution: Water Resilience Data, Research, and
Communication

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as budgeted in the two-party budget deal. This proposal was denied inclusion in the final three-party budget agreement as the entire amount was determined to be unavailable as a General Fund solution.

Department of Finance
2024-25
Final Change Book

0540-495-0000-2024
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-113-BCP-2024-L

General Fund Solution: Museum Grant Program

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature proposed a General Fund solution that reduces the Museum Grant Program by \$50 million.	The Legislature added a General Fund solution to reduce funding for the Museum Grant Program by \$27.7 million.

Department of Finance
2024-25
Final Change Book

0540-495-0000-2024
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-114-BCP-2024-L

General Fund Solution: Water Resilience Projects

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature proposed a General Fund solution that reduces the funding for Water Resilience Projects by \$124 million.	The Legislature added a General Fund solution to reduce funding for Water Resilience Projects by \$124 million. This proposal was not included in the final budget agreement.

Department of Finance
2024-25
Final Change Book

0540-630-0995-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-098-BBA-2024-MR

Baseline Reimbursement Adjustment: Fund 3350

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	163,000	0.0	163,000	0.0	163,000
Total Category Changes	0.0	\$163,000	0.0	\$163,000	0.0	\$163,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	163,000	0.0	163,000	0.0	163,000
Total Program Changes	0.0	\$163,000	0.0	\$163,000	0.0	\$163,000
Fund Changes						
Amount Funded by 0540-630-0995-2017	0.0	163,000	0.0	163,000	0.0	163,000
Net Impact to Item	0.0	\$163,000	0.0	\$163,000	0.0	\$163,000

Department of Finance
2024-25
Final Change Book

0540-630-3350-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-098-BBA-2024-MR

Baseline Reimbursement Adjustment: Fund 3350

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	163,000	0.0	163,000	0.0	163,000
Total Category Changes	0.0	\$163,000	0.0	\$163,000	0.0	\$163,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	163,000	0.0	163,000	0.0	163,000
Total Program Changes	0.0	\$163,000	0.0	\$163,000	0.0	\$163,000
Fund Changes						
Amount Funded by 0540-630-3350-2017	0.0	163,000	0.0	163,000	0.0	163,000
Reimbursements to 0320 Administration of Natural Resources Agency	0.0	-163,000	0.0	-163,000	0.0	-163,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

0552-001-0001-2024
PROP 98: N

DEPT: Office of the Inspector General
STATE OPERATIONS

0552-006-BCP-2024-MR

General Fund Solution: Medical Inspection Unit

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reduction of a previous augmentation for the Office of the Inspector General Medical Inspection Unit to assist in closing the projected budget shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-9.0	-1,236,000	-9.0	-1,236,000	-9.0	-1,236,000
Staff Benefits	0.0	-520,000	0.0	-520,000	0.0	-520,000
Operating Expenses and Equipment	0.0	-170,000	0.0	-170,000	0.0	-170,000
Total Category Changes	-9.0	\$-1,926,000	-9.0	\$-1,926,000	-9.0	\$-1,926,000
Program Changes						
0330 Office of the Inspector General	-9.0	-1,926,000	-9.0	-1,926,000	-9.0	-1,926,000
Total Program Changes	-9.0	\$-1,926,000	-9.0	\$-1,926,000	-9.0	\$-1,926,000
Fund Changes						
Amount Funded by 0552-001-0001-2024	-9.0	-1,926,000	-9.0	-1,926,000	-9.0	-1,926,000
Net Impact to Item	-9.0	\$-1,926,000	-9.0	\$-1,926,000	-9.0	\$-1,926,000

Department of Finance
2024-25
Final Change Book

0552-001-0001-2024
PROP 98: N

DEPT: Office of the Inspector General
STATE OPERATIONS

0552-007-BCP-2024-L

Staff Misconduct, Year 3

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature redirected a portion of CDCR's Staff Misconduct, Year 3 resources to the OIG and added provisional budget bill language.		Denied proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	22.0	4,475,000	0.0	0
Total Category Changes	0.0	\$0	22.0	\$4,475,000	0.0	\$0
Program Changes						
0330 Office of the Inspector General	0.0	0	22.0	4,475,000	0.0	0
Total Program Changes	0.0	\$0	22.0	\$4,475,000	0.0	\$0
Fund Changes						
Amount Funded by 0552-001-0001-2024	0.0	0	22.0	4,475,000	0.0	0
Net Impact to Item	0.0	\$0	22.0	\$4,475,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

0555-490-0000-2024
PROP 98: N

DEPT: Secretary for Environmental Protection

0555-038-BCP-2024-MR

Technical Adjustment and Reappropriations: California
Environmental Reporting System Project

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests a reappropriation to extend the encumbrance deadline until June 30, 2027 for appropriations from the Unified Program Account in the 2021 and 2022 Budget Acts for the California Environmental Reporting System Project.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0555-495-0000-2024
PROP 98: N

DEPT: Secretary for Environmental Protection

0555-040-BCP-2024-MR

General Fund Solution: Environmental Justice Grants (Community Resilience Package)

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0559-001-3078-2024
PROP 98: N

DEPT: Secretary for Labor and Workforce Development Agency
STATE OPERATIONS

0559-016-BCP-2024-MR

Relocation to New Labor Agency Building

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Limited-term resources for initial set-up and configuration costs for the New Labor Agency Building.		Approved as requested.		Approved as requested.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	111,000	0.0	111,000	0.0	111,000
Total Category Changes		0.0	\$111,000	0.0	\$111,000	0.0	\$111,000
Program Changes							
0350 Office of the Secretary of Labor and Workforce Development		0.0	111,000	0.0	111,000	0.0	111,000
Total Program Changes		0.0	\$111,000	0.0	\$111,000	0.0	\$111,000
Fund Changes							
Amount Funded by 0559-001-3078-2024		0.0	111,000	0.0	111,000	0.0	111,000
Net Impact to Item		0.0	\$111,000	0.0	\$111,000	0.0	\$111,000

Department of Finance
2024-25
Final Change Book

0559-002-0001-2024
PROP 98: N

DEPT: Secretary for Labor and Workforce Development Agency
STATE OPERATIONS

0559-021-BCP-2024-MR

Advanced Industry Workforce Development Tool

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Budget included \$3 million for the Advanced Industry Workforce Development Tool.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	3,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$3,000,000
Program Changes						
0350 Office of the Secretary of Labor and Workforce Development	0.0	0	0.0	0	0.0	3,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$3,000,000
Fund Changes						
Amount Funded by 0559-002-0001-2024	0.0	0	0.0	0	0.0	3,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$3,000,000

Department of Finance
2024-25
Final Change Book

0650-001-0001-2018
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-105-BCP-2024-MR

OPR Reorganization: California Initiative to Advance Precision
Medicine

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to move the California Initiative to Advance Precision Medicine program to the Health and Human Services Agency.		The Legislature denied the proposal.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-4,645,000	0.0	0	0.0	-4,645,000
Special Items of Expense	0.0	4,645,000	0.0	0	0.0	4,645,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0360 State Planning & Policy Development	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0650-001-0001-2018	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

0650-001-0001-2021
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-105-BCP-2024-MR

OPR Reorganization: California Initiative to Advance Precision
Medicine

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to move the California Initiative to Advance Precision Medicine program to the Health and Human Services Agency.		The Legislature denied the proposal.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-7,631,000	0.0	0	0.0	-7,631,000
Special Items of Expense	0.0	7,631,000	0.0	0	0.0	7,631,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0360 State Planning & Policy Development	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0650-001-0001-2021	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
2024-25
Final Change Book

0650-001-0001-2022
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-105-BCP-2024-MR

OPR Reorganization: California Initiative to Advance Precision
Medicine

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to move the California Initiative to Advance Precision Medicine program to the Health and Human Services Agency.		The Legislature denied the proposal.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-19,242,000	0.0	0	0.0	-19,242,000
Special Items of Expense	0.0	19,242,000	0.0	0	0.0	19,242,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0360 State Planning & Policy Development	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0650-001-0001-2022	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
2024-25
Final Change Book

0650-001-0001-2022
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-116-BCP-2024-MR

General Fund Solution: Golden State Awards

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reversion of unexpended balance of the Golden State Awards to assist in closing the projected budget shortfall.		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	-9,900,000	0.0	-9,900,000
Total Category Changes	0.0	\$0	0.0	\$-9,900,000	0.0	\$-9,900,000
Program Changes						
0360 State Planning & Policy Development	0.0	0	0.0	-9,900,000	0.0	-9,900,000
Total Program Changes	0.0	\$0	0.0	\$-9,900,000	0.0	\$-9,900,000
Fund Changes						
Amount Funded by 0650-001-0001-2022	0.0	0	0.0	-9,900,000	0.0	-9,900,000
Net Impact to Item	0.0	\$0	0.0	\$-9,900,000	0.0	\$-9,900,000

Department of Finance
2024-25
Final Change Book

0650-001-0001-2023
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-107-BCP-2024-MR

OPR Reorganization: Zero Emissions Vehicle Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to move Zero Emissions Vehicle Program to the Governor's Office of Business and Economic Development.		The Legislature denied the proposal.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-300,000	0.0	0	0.0	-300,000
Staff Benefits	0.0	-150,000	0.0	0	0.0	-150,000
Operating Expenses and Equipment	0.0	-1,713,000	0.0	0	0.0	-1,713,000
Special Items of Expense	0.0	2,163,000	0.0	0	0.0	2,163,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0360 State Planning & Policy Development	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0650-001-0001-2023	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
2024-25
Final Change Book

0650-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-004-BCP-2024-GB

CEQA Judicial Streamlining (SB 7 and SB 149)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected providing ongoing funding and is only approving resources for three years.		The Legislature rejected providing ongoing funding and is only approving resources for three years.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	9.0	1,170,000	9.0	1,170,000	9.0	1,170,000
Staff Benefits	0.0	690,000	0.0	690,000	0.0	690,000
Operating Expenses and Equipment	0.0	452,000	0.0	452,000	0.0	452,000
Total Category Changes	9.0	\$2,312,000	9.0	\$2,312,000	9.0	\$2,312,000
Program Changes						
0360 State Planning & Policy Development	9.0	2,312,000	9.0	2,312,000	9.0	2,312,000
Total Program Changes	9.0	\$2,312,000	9.0	\$2,312,000	9.0	\$2,312,000
Fund Changes						
Amount Funded by 0650-001-0001-2024	9.0	2,312,000	9.0	2,312,000	9.0	2,312,000
Net Impact to Item	9.0	\$2,312,000	9.0	\$2,312,000	9.0	\$2,312,000

Department of Finance
2024-25
Final Change Book

0650-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-073-BCP-2024-MR

Administrative Workload

	Summary:	May Revision	Conference Committee	Enacted Budget
		Ongoing resources to address increased administrative workload and transition to civil service positions.	Approved as Budgeted	Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Salaries and Wages		6.00	6.00	6.00
Grants and Subventions		0.0977,000	0.0977,000	0.0977,000
Total Category Changes		6.0\$977,000	6.0\$977,000	6.0\$977,000
Program Changes				
0360 State Planning & Policy Development		6.0977,000	6.0977,000	6.0977,000
Total Program Changes		6.0\$977,000	6.0\$977,000	6.0\$977,000
Fund Changes				
Amount Funded by 0650-001-0001-2024		6.0977,000	6.0977,000	6.0977,000
Net Impact to Item		6.0\$977,000	6.0\$977,000	6.0\$977,000

Department of Finance
2024-25
Final Change Book

0650-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-075-BCP-2024-MR

Information Technology Unit

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to establish a baseline budget for information technology infrastructure such as: hardware, network, cloud services, data analytics, licensing, and security.		The Legislature denied the proposal.		The Legislature rejected ongoing resources and approved two years of limited term funding.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,700,000	0.0	0	0.0	3,700,000
Total Category Changes	0.0	\$3,700,000	0.0	\$0	0.0	\$3,700,000
Program Changes						
0360 State Planning & Policy Development	0.0	3,700,000	0.0	0	0.0	3,700,000
Total Program Changes	0.0	\$3,700,000	0.0	\$0	0.0	\$3,700,000
Fund Changes						
Amount Funded by 0650-001-0001-2024	0.0	3,700,000	0.0	0	0.0	3,700,000
Net Impact to Item	0.0	\$3,700,000	0.0	\$0	0.0	\$3,700,000

Department of Finance
2024-25
Final Change Book

0650-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-076-BCP-2024-MR

Extreme Heat Action Plan (SB 306)

	Summary:	May Revision	Conference Committee	Enacted Budget
		Ongoing resources for OPR to comply with the requirements of Chapter 387, Statutes of 2023 (SB 306).	Approved as Budgeted	Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Salaries and Wages		2.0167,000	2.0167,000	2.0167,000
Staff Benefits		0.099,000	0.099,000	0.099,000
Operating Expenses and Equipment		0.0119,000	0.0119,000	0.0119,000
Total Category Changes		2.0\$385,000	2.0\$385,000	2.0\$385,000
Program Changes				
0360 State Planning & Policy Development		2.0385,000	2.0385,000	2.0385,000
Total Program Changes		2.0\$385,000	2.0\$385,000	2.0\$385,000
Fund Changes				
Amount Funded by 0650-001-0001-2024		2.0385,000	2.0385,000	2.0385,000
Net Impact to Item		2.0\$385,000	2.0\$385,000	2.0\$385,000

Department of Finance
2024-25
Final Change Book

0650-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-077-BCP-2024-MR

CEQA Notices (SB 69)

	Summary:	May Revision	Conference Committee	Enacted Budget
		Ongoing resources for OPR to comply with the requirements of Chapter 860, Statutes of 2023 (SB 69).	Approved as Budgeted	Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Salaries and Wages		2.0149,000	2.0149,000	2.0149,000
Staff Benefits		0.088,000	0.088,000	0.088,000
Operating Expenses and Equipment		0.0155,000	0.0155,000	0.0155,000
Total Category Changes		2.0\$392,000	2.0\$392,000	2.0\$392,000
Program Changes				
0360 State Planning & Policy Development		2.0392,000	2.0392,000	2.0392,000
Total Program Changes		2.0\$392,000	2.0\$392,000	2.0\$392,000
Fund Changes				
Amount Funded by 0650-001-0001-2024		2.0392,000	2.0392,000	2.0392,000
Net Impact to Item		2.0\$392,000	2.0\$392,000	2.0\$392,000

Department of Finance
2024-25
Final Change Book

0650-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-079-BBA-2024-MR

Trailer Bill Language: Racial Equity Commission

	May Revision	Conference Committee	Enacted Budget
Summary:	Trailer bill language to extend the deadline to submit the final Racial Equity Framework and annual reporting.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0650-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-086-BCP-2024-MR

Department Reorganization

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjustment to move programs out of the department to streamline its efforts and focus on core responsibilities.	The Legislature denied the proposal.	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0650-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-101-BCP-2024-MR

OPR Reorganization: California Volunteers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to move the California Volunteers to the new Governor's Office of Service and Community Engagement.		The Legislature denied the proposal.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-104.0	0	0.0	0	-104.0	0
Operating Expenses and Equipment	0.0	-107,708,000	0.0	0	0.0	-107,708,000
Total Category Changes	-104.0	\$-107,708,000	0.0	\$0	-104.0	\$-107,708,000
Program Changes						
0360 State Planning & Policy Development	-104.0	0	0.0	0	-104.0	0
0365 California Volunteers	0.0	-107,708,000	0.0	0	0.0	-107,708,000
Total Program Changes	-104.0	\$-107,708,000	0.0	\$0	-104.0	\$-107,708,000
Fund Changes						
Amount Funded by 0650-001-0001-2024	-104.0	-107,708,000	0.0	0	-104.0	-107,708,000
Reimbursements to 0365 California Volunteers	0.0	3,228,000	0.0	0	0.0	3,228,000
Net Impact to Item	-104.0	\$-104,480,000	0.0	\$0	-104.0	\$-104,480,000

Department of Finance
2024-25
Final Change Book

0650-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-102-BCP-2024-MR

OPR Reorganization: Office of Community Partnerships and
Strategic Communications

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to move the Office of Community Partnerships and Strategic Communications to the new Governor's Office of Service and Community Engagement.		The Legislature denied the proposal.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-29.0	0	0.0	0	-29.0	0
Operating Expenses and Equipment	0.0	-15,400,000	0.0	0	0.0	-15,400,000
Total Category Changes	-29.0	\$-15,400,000	0.0	\$0	-29.0	\$-15,400,000
Program Changes						
0360 State Planning & Policy Development	-29.0	0	0.0	0	-29.0	0
0371 Office of Community Partnerships and Strategic Communications	0.0	-15,400,000	0.0	0	0.0	-15,400,000
Total Program Changes	-29.0	\$-15,400,000	0.0	\$0	-29.0	\$-15,400,000
Fund Changes						
Amount Funded by 0650-001-0001-2024	-29.0	-15,400,000	0.0	0	-29.0	-15,400,000
Net Impact to Item	-29.0	\$-15,400,000	0.0	\$0	-29.0	\$-15,400,000

Department of Finance
2024-25
Final Change Book

0650-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-103-BCP-2024-MR

OPR Reorganization: Youth Empowerment Commission

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing reduction to the amount available for the Youth Empowerment Commission to assist in closing the projected budget shortfall.		The Legislature denied the proposal.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-4.0	0	0.0	0	-4.0	0
Operating Expenses and Equipment	0.0	-1,500,000	0.0	0	0.0	-1,500,000
Total Category Changes	-4.0	\$-1,500,000	0.0	\$0	-4.0	\$-1,500,000
Program Changes						
0360 State Planning & Policy Development	-4.0	-1,500,000	0.0	0	-4.0	-1,500,000
Total Program Changes	-4.0	\$-1,500,000	0.0	\$0	-4.0	\$-1,500,000
Fund Changes						
Amount Funded by 0650-001-0001-2024	-4.0	-1,500,000	0.0	0	-4.0	-1,500,000
Net Impact to Item	-4.0	\$-1,500,000	0.0	\$0	-4.0	\$-1,500,000

Department of Finance
2024-25
Final Change Book

0650-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-104-BCP-2024-MR

General Fund Solution: California Education Learning Lab

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduce funding available for the California Education Learning Lab to assist in closing the projected budget shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-168,000	-1.0	-168,000	-1.0	-168,000
Staff Benefits	0.0	-72,000	0.0	-72,000	0.0	-72,000
Operating Expenses and Equipment	0.0	-5,260,000	0.0	-5,260,000	0.0	-5,260,000
Total Category Changes	-1.0	\$-5,500,000	-1.0	\$-5,500,000	-1.0	\$-5,500,000
Program Changes						
0360 State Planning & Policy Development	-1.0	-5,500,000	-1.0	-5,500,000	-1.0	-5,500,000
Total Program Changes	-1.0	\$-5,500,000	-1.0	\$-5,500,000	-1.0	\$-5,500,000
Fund Changes						
Amount Funded by 0650-001-0001-2024	-1.0	-5,500,000	-1.0	-5,500,000	-1.0	-5,500,000
Net Impact to Item	-1.0	\$-5,500,000	-1.0	\$-5,500,000	-1.0	\$-5,500,000

Department of Finance
2024-25
Final Change Book

0650-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-105-BCP-2024-MR

OPR Reorganization: California Initiative to Advance Precision
Medicine

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to move the California Initiative to Advance Precision Medicine program to the Health and Human Services Agency.		The Legislature denied the proposal.		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			-5.0	0	0.0	0	-5.0	0
Total Category Changes			-5.0	\$0	0.0	\$0	-5.0	\$0
Program Changes								
0360 State Planning & Policy Development			-5.0	0	0.0	0	-5.0	0
Total Program Changes			-5.0	\$0	0.0	\$0	-5.0	\$0
Fund Changes								
Amount Funded by 0650-001-0001-2024			-5.0	0	0.0	0	-5.0	0
Net Impact to Item			-5.0	\$0	0.0	\$0	-5.0	\$0

Department of Finance
2024-25
Final Change Book

0650-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-107-BCP-2024-MR

OPR Reorganization: Zero Emissions Vehicle Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to move Zero Emissions Vehicle Program to the Governor's Office of Business and Economic Development.		The Legislature denied the proposal.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-3.0	0	0.0	0	-3.0	0
Total Category Changes	-3.0	\$0	0.0	\$0	-3.0	\$0
Program Changes						
0360 State Planning & Policy Development	-3.0	0	0.0	0	-3.0	0
Total Program Changes	-3.0	\$0	0.0	\$0	-3.0	\$0
Fund Changes						
Amount Funded by 0650-001-0001-2024	-3.0	0	0.0	0	-3.0	0
Net Impact to Item	-3.0	\$0	0.0	\$0	-3.0	\$0

Department of Finance
2024-25
Final Change Book

0650-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-108-BCP-2024-MR

OPR Reorganization: California Jobs First (Just Transition)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to move the California Jobs First program to the Governor's Office of Business and Economic Development.		The Legislature denied the proposal.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-180,000	0.0	0	-2.0	-180,000
Staff Benefits	0.0	-60,000	0.0	0	0.0	-60,000
Operating Expenses and Equipment	0.0	-166,000	0.0	0	0.0	-166,000
Total Category Changes	-2.0	\$-406,000	0.0	\$0	-2.0	\$-406,000
Program Changes						
0360 State Planning & Policy Development	-2.0	-406,000	0.0	0	-2.0	-406,000
Total Program Changes	-2.0	\$-406,000	0.0	\$0	-2.0	\$-406,000
Fund Changes						
Amount Funded by 0650-001-0001-2024	-2.0	-406,000	0.0	0	-2.0	-406,000
Net Impact to Item	-2.0	\$-406,000	0.0	\$0	-2.0	\$-406,000

Department of Finance
2024-25
Final Change Book

0650-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-114-BCP-2024-MR

General Fund Solution: Regional Climate Resilience

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to correctly align program expenditures proposed in the Governor's Budget proposed solution to Regional Climate Resilience.		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	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								
0360 State Planning & Policy Development			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 0650-001-0001-2024			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
2024-25
Final Change Book

0650-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-119-BCP-2024-L

General Fund Solution: California Climate Action Corps

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the fund shift to the Greenhouse Gas Reduction Fund and approved a General Fund reduction for the program.		The Legislature approved the proposal under the Governor's Office of Service and Community Engagement.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	-4,700,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-4,700,000	0.0	\$0
Program Changes						
0365 California Volunteers	0.0	0	0.0	-4,700,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-4,700,000	0.0	\$0
Fund Changes						
Amount Funded by 0650-001-0001-2024	0.0	0	0.0	-4,700,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-4,700,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

0650-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-121-BCP-2024-L

General Fund Solution: Youth Corps Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal under the Office of Planning and Research.		The Legislature approved the proposal under the the Governor's Office of Service and Community Engagement.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	-10,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-10,000,000	0.0	\$0
Program Changes						
0365 California Volunteers	0.0	0	0.0	-10,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-10,000,000	0.0	\$0
Fund Changes						
Amount Funded by 0650-001-0001-2024	0.0	0	0.0	-10,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-10,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

0650-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-122-BCP-2024-L

General Fund Solution: Neighbor-to-Neighbor

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal under the Office of Planning and Research.		The Legislature approved the proposal under the the Governor's Office of Service and Community Engagement.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	-5,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-5,000,000	0.0	\$0
Program Changes						
0365 California Volunteers	0.0	0	0.0	-5,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-5,000,000	0.0	\$0
Fund Changes						
Amount Funded by 0650-001-0001-2024	0.0	0	0.0	-5,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-5,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

0650-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-126-BCP-2024-L

General Fund Solution: Neighbor-to-Neighbor

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved an additional reduction to the Neighbor-to-Neighbor Program in 2024-25.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	-5,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-5,000,000	0.0	\$0
Program Changes						
0365 California Volunteers	0.0	0	0.0	-5,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-5,000,000	0.0	\$0
Fund Changes						
Amount Funded by 0650-001-0001-2024	0.0	0	0.0	-5,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-5,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

0650-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-127-BCP-2024-L

General Fund Solution: Youth Corps Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved additional ongoing reductions to the Youth Corps Program.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	-18,100,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-18,100,000	0.0	\$0
Program Changes						
0365 California Volunteers	0.0	0	0.0	-18,100,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-18,100,000	0.0	\$0
Fund Changes						
Amount Funded by 0650-001-0001-2024	0.0	0	0.0	-18,100,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-18,100,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

0650-001-0890-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-101-BCP-2024-MR

OPR Reorganization: California Volunteers

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Adjustment to move the California Volunteers to the new Governor's Office of Service and Community Engagement.	The Legislature denied the proposal.	Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-2,052,000	0.0	0
Total Category Changes		0.0	\$-2,052,000	0.0	\$0
Program Changes		Positions	Whole Dollars	Positions	Whole Dollars
0365 California Volunteers		0.0	-2,052,000	0.0	0
Total Program Changes		0.0	\$-2,052,000	0.0	\$0
Fund Changes		Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 0650-001-0890-2024		0.0	-2,052,000	0.0	0
Net Impact to Item		0.0	\$-2,052,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

0650-101-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
LOCAL ASSISTANCE

0650-054-BCP-2024-GB

General Fund Solution: Office of Community Partnerships and
Strategic Communications

Summary:	May Revision		Conference Committee The Legislature added this reversion to Chapter 9, Statutes of 2024 (AB 106).		Enacted Budget The Legislature added this reversion to Chapter 9, Statutes of 2024 (AB 106).	
	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						
0371 Office of Community Partnerships and Strategic Communications	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 0650-101-0001-2024	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
2024-25
Final Change Book

0650-101-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
LOCAL ASSISTANCE

0650-102-BCP-2024-MR

OPR Reorganization: Office of Community Partnerships and
Strategic Communications

	Summary:	May Revision	Conference Committee	Enacted Budget
		Adjustment to move the Office of Community Partnerships and Strategic Communications to the new Governor's Office of Service and Community Engagement.	The Legislature denied the proposal.	Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Grants and Subventions		0.0-42,000,000	0.00	0.0-42,000,000
Total Category Changes		0.0\$-42,000,000	0.0\$0	0.0\$-42,000,000
Program Changes				
0371 Office of Community Partnerships and Strategic Communications		0.0-42,000,000	0.00	0.0-42,000,000
Total Program Changes		0.0\$-42,000,000	0.0\$0	0.0\$-42,000,000
Fund Changes				
Amount Funded by 0650-101-0001-2024		0.0-42,000,000	0.00	0.0-42,000,000
Net Impact to Item		0.0\$-42,000,000	0.0\$0	0.0\$-42,000,000

Department of Finance
2024-25
Final Change Book

0650-101-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
LOCAL ASSISTANCE

0650-114-BCP-2024-MR

General Fund Solution: Regional Climate Resilience

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to correctly align program expenditures proposed in the Governor's Budget proposed solution to Regional Climate Resilience.		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	-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								
0360 State Planning & Policy Development			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 0650-101-0001-2024			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
2024-25
Final Change Book

0650-101-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
LOCAL ASSISTANCE

0650-118-BCP-2024-L

General Fund Solution: Office of Community Partnerships and
Strategic Communications

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal under the Office of Planning and Research.		The Legislature approved the proposal under the Governor's Office of Service and Community Engagement.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	-42,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-42,000,000	0.0	\$0
Program Changes						
0371 Office of Community Partnerships and Strategic Communications	0.0	0	0.0	-42,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-42,000,000	0.0	\$0
Fund Changes						
Amount Funded by 0650-101-0001-2024	0.0	0	0.0	-42,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-42,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

0650-101-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
LOCAL ASSISTANCE

0650-132-BCP-2024-L

Cap and Trade Spending Plan - Extreme Heat and Community
Resilience Program

Summary:	May Revision		Conference Committee		Enacted Budget	
					This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	15,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$15,000,000
Program Changes						
0360 State Planning & Policy Development	0.0	0	0.0	0	0.0	15,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$15,000,000
Fund Changes						
Amount Funded by 0650-101-0001-2024	0.0	0	0.0	0	0.0	15,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$15,000,000

Department of Finance
2024-25
Final Change Book

0650-101-0890-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
LOCAL ASSISTANCE

0650-101-BCP-2024-MR

OPR Reorganization: California Volunteers

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Adjustment to move the California Volunteers to the new Governor's Office of Service and Community Engagement.	The Legislature denied the proposal.	Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-26,000,000	0.0	0
Total Category Changes		0.0	\$-26,000,000	0.0	\$0
Program Changes		Positions	Whole Dollars	Positions	Whole Dollars
0365 California Volunteers		0.0	-26,000,000	0.0	0
Total Program Changes		0.0	\$-26,000,000	0.0	\$0
Fund Changes		Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 0650-101-0890-2024		0.0	-26,000,000	0.0	0
Net Impact to Item		0.0	\$-26,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

0650-101-3228-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
LOCAL ASSISTANCE

0650-115-BCP-2024-MR

General Fund Solution: Extreme Heat and Community Resilience
Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduction to funding available for the Extreme Heat and Community Resilience Program to assist in closing the projected budget shortfall.		The Legislature approved \$40.1 million Greenhouse Gas Reduction Fund to support the program and approved a \$70 million General Fund reduction.		The Legislature approved \$40.1 million Greenhouse Gas Reduction Fund to support the program and approved a \$70 million General Fund reduction.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	0	0.0	40,100,000	0.0	40,100,000
Grants and Subventions	0.0	-70,000,000	0.0	-70,000,000	0.0	-70,000,000
Total Category Changes	0.0	\$-70,000,000	0.0	\$-29,900,000	0.0	\$-29,900,000
Program Changes						
0360 State Planning & Policy Development	0.0	-70,000,000	0.0	-29,900,000	0.0	-29,900,000
Total Program Changes	0.0	\$-70,000,000	0.0	\$-29,900,000	0.0	\$-29,900,000
Fund Changes						
Amount Funded by 0650-101-3228-2024	0.0	-70,000,000	0.0	-29,900,000	0.0	-29,900,000
Net Impact to Item	0.0	\$-70,000,000	0.0	\$-29,900,000	0.0	\$-29,900,000

Department of Finance
2024-25
Final Change Book

0650-101-3228-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
LOCAL ASSISTANCE

0650-132-BCP-2024-L

Cap and Trade Spending Plan - Extreme Heat and Community
Resilience Program

Summary:	May Revision		Conference Committee		Enacted Budget	
					This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	-15,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-15,000,000
Program Changes						
0360 State Planning & Policy Development	0.0	0	0.0	0	0.0	-15,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-15,000,000
Fund Changes						
Amount Funded by 0650-101-3228-2024	0.0	0	0.0	0	0.0	-15,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-15,000,000

Department of Finance
2024-25
Final Change Book

0650-102-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
LOCAL ASSISTANCE

0650-101-BCP-2024-MR

OPR Reorganization: California Volunteers

	Summary:	May Revision	Conference Committee	Enacted Budget
		Adjustment to move the California Volunteers to the new Governor's Office of Service and Community Engagement.	The Legislature denied the proposal.	Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Operating Expenses and Equipment		0.0-91,865,000	0.00	0.0-91,865,000
Total Category Changes		0.0\$-91,865,000	0.0\$0	0.0\$-91,865,000
Program Changes				
0365 California Volunteers		0.0-91,865,000	0.00	0.0-91,865,000
Total Program Changes		0.0\$-91,865,000	0.0\$0	0.0\$-91,865,000
Fund Changes				
Amount Funded by 0650-102-0001-2024		0.0-91,865,000	0.00	0.0-91,865,000
Net Impact to Item		0.0\$-91,865,000	0.0\$0	0.0\$-91,865,000

Department of Finance
2024-25
Final Change Book

0650-102-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
LOCAL ASSISTANCE

0650-120-BCP-2024-L

General Fund Solution: Californians for all College Service
Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal under the Office of Planning and Research.		The Legislature approved the proposal under the the Governor's Office of Service and Community Engagement.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	-10,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-10,000,000	0.0	\$0
Program Changes						
0365 California Volunteers	0.0	0	0.0	-10,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-10,000,000	0.0	\$0
Fund Changes						
Amount Funded by 0650-102-0001-2024	0.0	0	0.0	-10,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-10,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

0650-102-0001-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
LOCAL ASSISTANCE

0650-128-BCP-2024-L

General Fund Solution: Californians for all College Service
Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved additional reductions to the Californians for all College Service Program in 2024-25 and 2025-26.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	-13,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-13,000,000	0.0	\$0
Program Changes						
0365 California Volunteers	0.0	0	0.0	-13,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-13,000,000	0.0	\$0
Fund Changes						
Amount Funded by 0650-102-0001-2024	0.0	0	0.0	-13,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-13,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

0650-490-0000-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation

0650-081-BBA-2024-MR

Reappropriation: Adaptation Planning Grants

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of \$1.2 million to support staff to manage grant contracts and close out activities of the Adaptation Planning Grants program.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0650-490-0000-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation

0650-084-BBA-2024-MR

Reappropriation: Wood Products Innovation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of \$130,000 to support one position to manage existing contracts of wood feedstock pilots.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0650-495-0000-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation

0650-053-BCP-2024-GB

General Fund Solution: California Volunteers Experience Corps

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added this reversion to Chapter 9, Statues of 2024 (AB 106)	The Legislature added this reversion to Chapter 9, Statues of 2024 (AB 106)

Department of Finance
2024-25
Final Change Book

0650-495-0000-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation

0650-054-BCP-2024-GB

General Fund Solution: Office of Community Partnerships and
Strategic Communications

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added this reversion to Chapter 9, Statutes of 2024 (AB 106).	The Legislature added this reversion to Chapter 9, Statutes of 2024 (AB 106).

Department of Finance
2024-25
Final Change Book

0650-495-0000-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation

0650-056-BCP-2024-GB

General Fund Solution: Regional Climate Collaboratives

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added this reversion to Chapter 9, Statues of 2024 (AB 106)	The Legislature added this reversion to Chapter 9, Statues of 2024 (AB 106)

Department of Finance
2024-25
Final Change Book

0650-495-0000-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation

0650-057-BCP-2024-GB

General Fund Solution: Climate Adaptation and Resilience
Planning Grants

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added this reversion to Chapter 9, Statutes of 2024 (AB 106).	The Legislature added this reversion to Chapter 9, Statues of 2024 (AB 106).

Department of Finance
2024-25
Final Change Book

0650-495-0000-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation

0650-116-BCP-2024-MR

General Fund Solution: Golden State Awards

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of unexpended balance of the Golden State Awards to assist in closing the projected budget shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0650-495-0000-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation

0650-124-BCP-2024-L

General Fund Solution: Extreme Heat Campaign

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved a one-time reduction to the Extreme Heat Campaign.	The Legislature approved a one-time reduction to the Extreme Heat Campaign.

Department of Finance
2024-25
Final Change Book

0650-495-0000-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation

0650-125-BCP-2024-L

General Fund Solution: Climate Adaptation and Resilience
Planning Grants

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved an additional reduction to the Climate Adaptation and Resilience Planning Grants program.	The Legislature approved an additional reduction to the Climate Adaptation and Resilience Planning Grants program.

Department of Finance
2024-25
Final Change Book

0650-501-0995-2024
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-101-BCP-2024-MR

OPR Reorganization: California Volunteers

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Adjustment to move the California Volunteers to the new Governor's Office of Service and Community Engagement.	The Legislature denied the proposal.	Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-3,228,000	0.0	0
Total Category Changes		0.0	\$-3,228,000	0.0	\$0
Program Changes					
0365 California Volunteers		0.0	-3,228,000	0.0	0
Total Program Changes		0.0	\$-3,228,000	0.0	\$0
Fund Changes					
Amount Funded by 0650-501-0995-2024		0.0	-3,228,000	0.0	0
Net Impact to Item		0.0	\$-3,228,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

0650-594-0001-2021
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
STATE OPERATIONS

0650-106-BCP-2024-MR

OPR Reorganization: California Jobs First

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to move the California Jobs First program to the Governor's Office of Business and Economic Development.		The Legislature denied the proposal.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-6.0	-600,000	0.0	0	-6.0	-600,000
Staff Benefits	0.0	-300,000	0.0	0	0.0	-300,000
Operating Expenses and Equipment	0.0	-2,262,000	0.0	0	0.0	-2,262,000
Total Category Changes	-6.0	\$-3,162,000	0.0	\$0	-6.0	\$-3,162,000
Program Changes						
0360 State Planning & Policy Development	-6.0	-3,162,000	0.0	0	-6.0	-3,162,000
Total Program Changes	-6.0	\$-3,162,000	0.0	\$0	-6.0	\$-3,162,000
Fund Changes						
Amount Funded by 0650-594-0001-2021	-6.0	-3,162,000	0.0	0	-6.0	-3,162,000
Net Impact to Item	-6.0	\$-3,162,000	0.0	\$0	-6.0	\$-3,162,000

Department of Finance
2024-25
Final Change Book

0650-601-3228-2015
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
LOCAL ASSISTANCE

0650-087-BBA-2024-MR

GGRF Adjustment for February 2024 Auction

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	86,000,000	0.0	86,000,000	0.0	86,000,000
Total Category Changes	0.0	\$86,000,000	0.0	\$86,000,000	0.0	\$86,000,000
Program Changes						
0370 Strategic Growth Council	0.0	86,000,000	0.0	86,000,000	0.0	86,000,000
Total Program Changes	0.0	\$86,000,000	0.0	\$86,000,000	0.0	\$86,000,000
Fund Changes						
Amount Funded by 0650-601-3228-2015	0.0	86,000,000	0.0	86,000,000	0.0	86,000,000
Net Impact to Item	0.0	\$86,000,000	0.0	\$86,000,000	0.0	\$86,000,000

Department of Finance
2024-25
Final Change Book

0650-601-3228-2015
PROP 98: N

DEPT: Governor's Office of Land Use and Climate Innovation
LOCAL ASSISTANCE

0650-131-BBA-2024-L

GGRF Adjustment for May 2024 Auction

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	59,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$59,000,000
Program Changes						
0370 Strategic Growth Council	0.0	0	0.0	0	0.0	59,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$59,000,000
Fund Changes						
Amount Funded by 0650-601-3228-2015	0.0	0	0.0	0	0.0	59,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$59,000,000

Department of Finance
2024-25
Final Change Book

0680-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Service and Community Engagement
STATE OPERATIONS

0680-001-BCP-2024-MR

OPR Reorganization: California Volunteers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to move California Volunteers from the Office of Planning and Research to the Governor's Office of Service and Community Engagement.		The Legislature denied the proposal.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	104.0	0	0.0	0	104.0	0
Operating Expenses and Equipment	0.0	104,480,000	0.0	0	0.0	104,480,000
Grants and Subventions	0.0	3,228,000	0.0	0	0.0	3,228,000
Total Category Changes	104.0	\$107,708,000	0.0	\$0	104.0	\$107,708,000
Program Changes						
0372 California Volunteers	104.0	107,708,000	0.0	0	104.0	107,708,000
Total Program Changes	104.0	\$107,708,000	0.0	\$0	104.0	\$107,708,000
Fund Changes						
Amount Funded by 0680-001-0001-2024	104.0	107,708,000	0.0	0	104.0	107,708,000
Reimbursements to 0372 California Volunteers	0.0	-3,228,000	0.0	0	0.0	-3,228,000
Net Impact to Item	104.0	\$104,480,000	0.0	\$0	104.0	\$104,480,000

Department of Finance
2024-25
Final Change Book

0680-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Service and Community Engagement
STATE OPERATIONS

0680-003-BCP-2024-MR

General Fund Solution: California Climate Action Corps

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to shift funding from the General Fund to the Greenhouse Gas Reduction Fund to assist in closing the projected budget shortfall.		The Legislature approved the proposal under the Office of Planning and Research.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-9,400,000	0.0	0	0.0	0
Grants and Subventions	0.0	0	0.0	0	0.0	-9,383,000
Total Category Changes	0.0	\$-9,400,000	0.0	\$0	0.0	\$-9,383,000
Program Changes						
0372 California Volunteers	0.0	-9,400,000	0.0	0	0.0	-9,383,000
Total Program Changes	0.0	\$-9,400,000	0.0	\$0	0.0	\$-9,383,000
Fund Changes						
Amount Funded by 0680-001-0001-2024	0.0	-9,400,000	0.0	0	0.0	-9,383,000
Net Impact to Item	0.0	\$-9,400,000	0.0	\$0	0.0	\$-9,383,000

Department of Finance
2024-25
Final Change Book

0680-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Service and Community Engagement
STATE OPERATIONS

0680-004-BCP-2024-MR

General Fund Solution: Youth Corps Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing reduction to the Youth Corps Program to assist in closing the projected budget shortfall.		The Legislature approved the proposal under the Office of Planning and Research.		The Legislature approved \$10 million reduction starting in 2025-26 and ongoing.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-10,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-10,000,000	0.0	\$0	0.0	\$0
Program Changes						
0372 California Volunteers	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 0680-001-0001-2024	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
2024-25
Final Change Book

0680-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Service and Community Engagement
STATE OPERATIONS

0680-005-BCP-2024-MR

General Fund Solution: Neighbor-to-Neighbor Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reductions to the Neighbor-to-Neighbor program to assist in closing the projected budget shortfall.		The Legislature approved the proposal under the Office of Planning and Research.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-5,000,000	0.0	0	0.0	-5,000,000
Total Category Changes	0.0	\$-5,000,000	0.0	\$0	0.0	\$-5,000,000
Program Changes						
0372 California Volunteers	0.0	-5,000,000	0.0	0	0.0	-5,000,000
Total Program Changes	0.0	\$-5,000,000	0.0	\$0	0.0	\$-5,000,000
Fund Changes						
Amount Funded by 0680-001-0001-2024	0.0	-5,000,000	0.0	0	0.0	-5,000,000
Net Impact to Item	0.0	\$-5,000,000	0.0	\$0	0.0	\$-5,000,000

Department of Finance
2024-25
Final Change Book

0680-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Service and Community Engagement
STATE OPERATIONS

0680-006-BCP-2024-MR

OPR Reorganization: Office of Community Partnerships and
Strategic Communications

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Adjustment to move the Office of Community Partnerships and Strategic Communications from the Office of Planning and Research to the Governor's Office of Service and Community Engagement.	The Legislature denied the proposal.	Approved as Budgeted		
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars		
Salaries and Wages		29.00	0.00	29.00		0
Operating Expenses and Equipment		0.015,400,000	0.00	0.015,400,000		
Total Category Changes		29.0\$15,400,000	0.0\$0	29.0\$15,400,000		
Program Changes						
0373 Office of Community Partnerships and Strategic Communications		29.015,400,000	0.00	29.015,400,000		
Total Program Changes		29.0\$15,400,000	0.0\$0	29.0\$15,400,000		
Fund Changes						
Amount Funded by 0680-001-0001-2024		29.015,400,000	0.00	29.015,400,000		
Net Impact to Item		29.0\$15,400,000	0.0\$0	29.0\$15,400,000		

Department of Finance
2024-25
Final Change Book

0680-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Service and Community Engagement
STATE OPERATIONS

0680-008-BCP-2024-MR

OPR Reorganization: Youth Empowerment Commission

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to move the Youth Empowerment Commission from the Office of Planning and Research to the Governor's Office Service and Community Engagement.		The Legislature denied the proposal.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	0	0.0	0	4.0	0
Special Items of Expense	0.0	1,500,000	0.0	0	0.0	1,500,000
Total Category Changes	4.0	\$1,500,000	0.0	\$0	4.0	\$1,500,000
Program Changes						
0372 California Volunteers	4.0	1,500,000	0.0	0	4.0	1,500,000
Total Program Changes	4.0	\$1,500,000	0.0	\$0	4.0	\$1,500,000
Fund Changes						
Amount Funded by 0680-001-0001-2024	4.0	1,500,000	0.0	0	4.0	1,500,000
Net Impact to Item	4.0	\$1,500,000	0.0	\$0	4.0	\$1,500,000

Department of Finance
2024-25
Final Change Book

0680-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Service and Community Engagement
STATE OPERATIONS

0680-010-BCP-2024-L

General Fund Solution: Neighbor-to-Neighbor Program

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved an additional reduction to the Neighbor-to-Neighbor program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	-3,500,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-3,500,000
Program Changes						
0372 California Volunteers	0.0	0	0.0	0	0.0	-3,500,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-3,500,000
Fund Changes						
Amount Funded by 0680-001-0001-2024	0.0	0	0.0	0	0.0	-3,500,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-3,500,000

Department of Finance
2024-25
Final Change Book

0680-001-0001-2024
PROP 98: N

DEPT: Governor's Office of Service and Community Engagement
STATE OPERATIONS

0680-012-BCP-2024-L

Youth Corps and College Corps Programs

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$5,000,000
Program Changes						
0372 California Volunteers	0.0	0	0.0	0	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$5,000,000
Fund Changes						
Amount Funded by 0680-001-0001-2024	0.0	0	0.0	0	0.0	5,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$5,000,000

The Budget includes \$5 million one-time to support the Youth Corps Program and \$5 million one-time to support the College Corps Program.

Department of Finance
2024-25
Final Change Book

0680-001-0890-2024
PROP 98: N

DEPT: Governor's Office of Service and Community Engagement
STATE OPERATIONS

0680-001-BCP-2024-MR

OPR Reorganization: California Volunteers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to move California Volunteers from the Office of Planning and Research to the Governor's Office of Service and Community Engagement.		The Legislature denied the proposal.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,052,000	0.0	0	0.0	2,052,000
Total Category Changes	0.0	\$2,052,000	0.0	\$0	0.0	\$2,052,000
Program Changes						
0372 California Volunteers	0.0	2,052,000	0.0	0	0.0	2,052,000
Total Program Changes	0.0	\$2,052,000	0.0	\$0	0.0	\$2,052,000
Fund Changes						
Amount Funded by 0680-001-0890-2024	0.0	2,052,000	0.0	0	0.0	2,052,000
Net Impact to Item	0.0	\$2,052,000	0.0	\$0	0.0	\$2,052,000

Department of Finance
2024-25
Final Change Book

0680-001-3228-2024
PROP 98: N

DEPT: Governor's Office of Service and Community Engagement
STATE OPERATIONS

0680-003-BCP-2024-MR

General Fund Solution: California Climate Action Corps

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to shift funding from the General Fund to the Greenhouse Gas Reduction Fund to assist in closing the projected budget shortfall.		The Legislature approved the proposal under the Office of Planning and Research.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	9,400,000	0.0	0	0.0	0
Grants and Subventions	0.0	0	0.0	0	0.0	9,383,000
Total Category Changes	0.0	\$9,400,000	0.0	\$0	0.0	\$9,383,000
Program Changes						
0372 California Volunteers	0.0	9,400,000	0.0	0	0.0	9,383,000
Total Program Changes	0.0	\$9,400,000	0.0	\$0	0.0	\$9,383,000
Fund Changes						
Amount Funded by 0680-001-3228-2024	0.0	9,400,000	0.0	0	0.0	9,383,000
Net Impact to Item	0.0	\$9,400,000	0.0	\$0	0.0	\$9,383,000

Department of Finance
2024-25
Final Change Book

0680-101-0001-2024
PROP 98: N

DEPT: Governor's Office of Service and Community Engagement
LOCAL ASSISTANCE

0680-006-BCP-2024-MR

OPR Reorganization: Office of Community Partnerships and
Strategic Communications

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Adjustment to move the Office of Community Partnerships and Strategic Communications from the Office of Planning and Research to the Governor's Office of Service and Community Engagement.	The Legislature denied the proposal.	Approved as Budgeted		
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars		
Grants and Subventions		0.042,000,000	0.00	0.042,000,000		
Total Category Changes		0.0\$42,000,000	0.0\$0	0.0\$42,000,000		
Program Changes						
0373 Office of Community Partnerships and Strategic Communications		0.042,000,000	0.00	0.042,000,000		
Total Program Changes		0.0\$42,000,000	0.0\$0	0.0\$42,000,000		
Fund Changes						
Amount Funded by 0680-101-0001-2024		0.042,000,000	0.00	0.042,000,000		
Net Impact to Item		0.0\$42,000,000	0.0\$0	0.0\$42,000,000		

Department of Finance
2024-25
Final Change Book

0680-101-0001-2024
PROP 98: N

DEPT: Governor's Office of Service and Community Engagement
LOCAL ASSISTANCE

0680-007-BCP-2024-MR

General Fund Solution: Office of Community Partnerships and
Strategic Communications

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reductions to the Office of Community Partnerships and Strategic Communications to assist in closing the projected budget shortfall.		The Legislature approved the proposal under the Office of Planning and Research.		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-42,000,000	0.0	0	0.0	-42,000,000
Total Category Changes		0.0	\$-42,000,000	0.0	\$0	0.0	\$-42,000,000
Program Changes							
0373 Office of Community Partnerships and Strategic Communications		0.0	-42,000,000	0.0	0	0.0	-42,000,000
Total Program Changes		0.0	\$-42,000,000	0.0	\$0	0.0	\$-42,000,000
Fund Changes							
Amount Funded by 0680-101-0001-2024		0.0	-42,000,000	0.0	0	0.0	-42,000,000
Net Impact to Item		0.0	\$-42,000,000	0.0	\$0	0.0	\$-42,000,000

Department of Finance
2024-25
Final Change Book

0680-101-0001-2024
PROP 98: N

DEPT: Governor's Office of Service and Community Engagement
LOCAL ASSISTANCE

0680-011-BCP-2024-L

Self-Help for the Elderly Grant

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added resources to support a grant for Self-Help for the Elderly.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	300,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$300,000
Program Changes						
0373 Office of Community Partnerships and Strategic Communications	0.0	0	0.0	0	0.0	300,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$300,000
Fund Changes						
Amount Funded by 0680-101-0001-2024	0.0	0	0.0	0	0.0	300,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$300,000

Department of Finance
2024-25
Final Change Book

0680-101-0001-2024
PROP 98: N

DEPT: Governor's Office of Service and Community Engagement
LOCAL ASSISTANCE

0680-013-BCP-2024-L

Student Success Coach Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Budget includes \$5 million one-time General Fund to support City Year.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$5,000,000
Program Changes						
0372 California Volunteers	0.0	0	0.0	0	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$5,000,000
Fund Changes						
Amount Funded by 0680-101-0001-2024	0.0	0	0.0	0	0.0	5,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$5,000,000

Department of Finance
2024-25
Final Change Book

0680-101-0890-2024
PROP 98: N

DEPT: Governor's Office of Service and Community Engagement
LOCAL ASSISTANCE

0680-001-BCP-2024-MR

OPR Reorganization: California Volunteers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to move California Volunteers from the Office of Planning and Research to the Governor's Office of Service and Community Engagement.		The Legislature denied the proposal.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	26,000,000	0.0	0	0.0	26,000,000
Total Category Changes	0.0	\$26,000,000	0.0	\$0	0.0	\$26,000,000
Program Changes						
0372 California Volunteers	0.0	26,000,000	0.0	0	0.0	26,000,000
Total Program Changes	0.0	\$26,000,000	0.0	\$0	0.0	\$26,000,000
Fund Changes						
Amount Funded by 0680-101-0890-2024	0.0	26,000,000	0.0	0	0.0	26,000,000
Net Impact to Item	0.0	\$26,000,000	0.0	\$0	0.0	\$26,000,000

Department of Finance
2024-25
Final Change Book

0680-102-0001-2024
PROP 98: N

DEPT: Governor's Office of Service and Community Engagement
LOCAL ASSISTANCE

0680-001-BCP-2024-MR

OPR Reorganization: California Volunteers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to move California Volunteers from the Office of Planning and Research to the Governor's Office of Service and Community Engagement.		The Legislature denied the proposal.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	91,865,000	0.0	0	0.0	91,865,000
Total Category Changes	0.0	\$91,865,000	0.0	\$0	0.0	\$91,865,000
Program Changes						
0372 California Volunteers	0.0	91,865,000	0.0	0	0.0	91,865,000
Total Program Changes	0.0	\$91,865,000	0.0	\$0	0.0	\$91,865,000
Fund Changes						
Amount Funded by 0680-102-0001-2024	0.0	91,865,000	0.0	0	0.0	91,865,000
Net Impact to Item	0.0	\$91,865,000	0.0	\$0	0.0	\$91,865,000

Department of Finance
2024-25
Final Change Book

0680-102-0001-2024
PROP 98: N

DEPT: Governor's Office of Service and Community Engagement
LOCAL ASSISTANCE

0680-002-BCP-2024-MR

General Fund Solution: Californians for all College Service
Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reductions to the Californians for all College Service Program to assist in closing the projected budget shortfall.		The Legislature approved the proposal under the Office of Planning and Research.		The Budget includes a \$10 million reduction to the College Corps program in 2025-26.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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								
0372 California Volunteers			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 0680-102-0001-2024			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
2024-25
Final Change Book

0680-102-0001-2024
PROP 98: N

DEPT: Governor's Office of Service and Community Engagement
LOCAL ASSISTANCE

0680-012-BCP-2024-L

Youth Corps and College Corps Programs

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Budget includes \$5 million one-time to support the Youth Corps Program and \$5 million one-time to support the College Corps Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$5,000,000
Program Changes						
0372 California Volunteers	0.0	0	0.0	0	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$5,000,000
Fund Changes						
Amount Funded by 0680-102-0001-2024	0.0	0	0.0	0	0.0	5,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$5,000,000

Department of Finance
2024-25
Final Change Book

0680-501-0995-2024
PROP 98: N

DEPT: Governor's Office of Service and Community Engagement
STATE OPERATIONS

0680-001-BCP-2024-MR

OPR Reorganization: California Volunteers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to move California Volunteers from the Office of Planning and Research to the Governor's Office of Service and Community Engagement.		The Legislature denied the proposal.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	3,228,000	0.0	0	0.0	3,228,000
Total Category Changes	0.0	\$3,228,000	0.0	\$0	0.0	\$3,228,000
Program Changes						
0372 California Volunteers	0.0	3,228,000	0.0	0	0.0	3,228,000
Total Program Changes	0.0	\$3,228,000	0.0	\$0	0.0	\$3,228,000
Fund Changes						
Amount Funded by 0680-501-0995-2024	0.0	3,228,000	0.0	0	0.0	3,228,000
Net Impact to Item	0.0	\$3,228,000	0.0	\$0	0.0	\$3,228,000

Department of Finance
2024-25
Final Change Book

0690-001-0001-2024
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-055-BCP-2024-MR

California Firefighter Cancer Prevention and Research Program
(AB 700)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increased resources to implement recently chaptered legislation.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	235,000	2.0	235,000	2.0	235,000
Staff Benefits	0.0	153,000	0.0	153,000	0.0	153,000
Operating Expenses and Equipment	0.0	278,000	0.0	278,000	0.0	278,000
Total Category Changes	2.0	\$666,000	2.0	\$666,000	2.0	\$666,000
Program Changes						
0380 Emergency Management Services	2.0	666,000	2.0	666,000	2.0	666,000
Total Program Changes	2.0	\$666,000	2.0	\$666,000	2.0	\$666,000
Fund Changes						
Amount Funded by 0690-001-0001-2024	2.0	666,000	2.0	666,000	2.0	666,000
Net Impact to Item	2.0	\$666,000	2.0	\$666,000	2.0	\$666,000

Department of Finance
2024-25
Final Change Book

0690-001-0001-2024
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-063-BCP-2024-MR

California State Nonprofit Security Grant Program (AB 1185)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase resources to implement recently chaptered legislation.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	87,000	1.0	87,000	1.0	87,000
Staff Benefits	0.0	50,000	0.0	50,000	0.0	50,000
Operating Expenses and Equipment	0.0	97,000	0.0	97,000	0.0	97,000
Total Category Changes	1.0	\$234,000	1.0	\$234,000	1.0	\$234,000
Program Changes						
0385 Special Programs and Grant Management	1.0	234,000	1.0	234,000	1.0	234,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	39,000	0.0	39,000	0.0	39,000
9900200 Administration - Distributed	0.0	-39,000	0.0	-39,000	0.0	-39,000
Total Program Changes	1.0	\$234,000	1.0	\$234,000	1.0	\$234,000
Fund Changes						
Amount Funded by 0690-001-0001-2024	1.0	234,000	1.0	234,000	1.0	234,000
Net Impact to Item	1.0	\$234,000	1.0	\$234,000	1.0	\$234,000

Department of Finance
2024-25
Final Change Book

0690-001-0001-2024
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-148-BCP-2024-MR

General Fund Solution: Warehousing Operations for Emergency
Response Equipment and Supplies

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to assist in closing the projected shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-9,488,000	0.0	-9,488,000	0.0	-9,488,000
Total Category Changes	0.0	\$-9,488,000	0.0	\$-9,488,000	0.0	\$-9,488,000
Program Changes						
0385 Special Programs and Grant Management	0.0	-9,488,000	0.0	-9,488,000	0.0	-9,488,000
Total Program Changes	0.0	\$-9,488,000	0.0	\$-9,488,000	0.0	\$-9,488,000
Fund Changes						
Amount Funded by 0690-001-0001-2024	0.0	-9,488,000	0.0	-9,488,000	0.0	-9,488,000
Net Impact to Item	0.0	\$-9,488,000	0.0	\$-9,488,000	0.0	\$-9,488,000

Department of Finance
2024-25
Final Change Book

0690-001-0022-2024
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-105-BCP-2024-MR

Public Safety Radio Equipment Upgrades

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides State Emergency Telephone Number Account fund authority, to be funded by the estimated increase of 5 cents to the 9-1-1 surcharge, to purchase equipment supporting state and local 9-1-1 public safety agencies.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	23,705,000	0.0	23,705,000	0.0	23,705,000
Total Category Changes	0.0	\$23,705,000	0.0	\$23,705,000	0.0	\$23,705,000
Program Changes						
0395 Public Safety Communications	0.0	23,705,000	0.0	23,705,000	0.0	23,705,000
Total Program Changes	0.0	\$23,705,000	0.0	\$23,705,000	0.0	\$23,705,000
Fund Changes						
Amount Funded by 0690-001-0022-2024	0.0	23,705,000	0.0	23,705,000	0.0	23,705,000
Net Impact to Item	0.0	\$23,705,000	0.0	\$23,705,000	0.0	\$23,705,000

Department of Finance
2024-25
Final Change Book

0690-001-0029-2024
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-134-BBA-2024-MR

Nuclear Planning Assessment Special Account Technical
Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	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						
0380 Emergency Management Services	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 0690-001-0029-2024	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
2024-25
Final Change Book

0690-001-0029-2024
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-146-BBA-2024-MR

Nuclear Planning Assessment Special Account Technical
Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	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						
0380 Emergency Management 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 0690-001-0029-2024	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
2024-25
Final Change Book

0690-001-0890-2024
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-113-BCP-2024-MR

State and Local Cybersecurity Grant Program Funding Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides one-time Federal Trust Fund authority for the State and Local Cybersecurity Grant Program.		The Legislature approved \$15.8 million funding authority as budgeted but included provisional language requiring a report to be submitted to the Legislature detailing how the grants were administered.		The Legislature approved \$15.8 million funding authority as budgeted but included provisional language requiring a report to be submitted to the Legislature detailing how the grants were administered.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	800,000	0.0	800,000	0.0	800,000
Total Category Changes	0.0	\$800,000	0.0	\$800,000	0.0	\$800,000
Program Changes						
0385 Special Programs and Grant Management	0.0	800,000	0.0	800,000	0.0	800,000
Total Program Changes	0.0	\$800,000	0.0	\$800,000	0.0	\$800,000
Fund Changes						
Amount Funded by 0690-001-0890-2024	0.0	800,000	0.0	800,000	0.0	800,000
Net Impact to Item	0.0	\$800,000	0.0	\$800,000	0.0	\$800,000

Department of Finance
2024-25
Final Change Book

0690-005-0001-2024
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-163-BCP-2024-L

Victims of Crime Act Supplemental Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$103 million General Fund ongoing to backfill the decline in federal Victims of Crime Act funding.		The Budget includes \$103 million General Fund one-time to backfill the decline in federal Victims of Crime Act funding.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	3,090,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$3,090,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	0	0.0	3,090,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$3,090,000
Fund Changes						
Amount Funded by 0690-005-0001-2024	0.0	0	0.0	0	0.0	3,090,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$3,090,000

Department of Finance
2024-25
Final Change Book

0690-007-0001-2024
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-164-BCP-2024-L

Nonprofit Security Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$80 million General Fund ongoing for the Nonprofit Security Grant Program.		The Budget approved \$80 million General Fund for fiscal years 2024-25 and 2025-26 for the Nonprofit Security Grant Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	4,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$4,000,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	0	0.0	4,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$4,000,000
Fund Changes						
Amount Funded by 0690-007-0001-2024	0.0	0	0.0	0	0.0	4,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$4,000,000

Department of Finance
2024-25
Final Change Book

0690-101-0001-2024
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-127-BBA-2024-MR

Account Reconciliation (net-zero)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-23,704,000	0.0	-23,704,000	0.0	-23,704,000
Grants and Subventions	0.0	23,704,000	0.0	23,704,000	0.0	23,704,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0380 Emergency Management 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 0690-101-0001-2024	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
2024-25
Final Change Book

0690-101-0001-2024
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-151-BCP-2024-MR

General Fund Solution: Listos California Emergency
Preparedness Campaign

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem the Administration proposes adjustments to assist in closing the projected shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-12,500,000	0.0	0	0.0	0
Grants and Subventions	0.0	0	0.0	-12,500,000	0.0	-12,500,000
Total Category Changes	0.0	\$-12,500,000	0.0	\$-12,500,000	0.0	\$-12,500,000
Program Changes						
0380 Emergency Management Services	0.0	-12,500,000	0.0	-12,500,000	0.0	-12,500,000
Total Program Changes	0.0	\$-12,500,000	0.0	\$-12,500,000	0.0	\$-12,500,000
Fund Changes						
Amount Funded by 0690-101-0001-2024	0.0	-12,500,000	0.0	-12,500,000	0.0	-12,500,000
Net Impact to Item	0.0	\$-12,500,000	0.0	\$-12,500,000	0.0	\$-12,500,000

Department of Finance
2024-25
Final Change Book

0690-101-0022-2024
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-127-BBA-2024-MR

Account Reconciliation (net-zero)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-120,680,000	0.0	-120,680,000	0.0	-120,680,000
Grants and Subventions	0.0	120,680,000	0.0	120,680,000	0.0	120,680,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0395 Public Safety Communications	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0690-101-0022-2024	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
2024-25
Final Change Book

0690-101-0029-2024
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-134-BBA-2024-MR

Nuclear Planning Assessment Special Account Technical
Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
0385 Special Programs and Grant Management	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 0690-101-0029-2024	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
2024-25
Final Change Book

0690-101-0029-2024
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-146-BBA-2024-MR

Nuclear Planning Assessment Special Account Technical
Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	142,000	0.0	142,000	0.0	142,000
Total Category Changes	0.0	\$142,000	0.0	\$142,000	0.0	\$142,000
Program Changes						
0385 Special Programs and Grant Management	0.0	142,000	0.0	142,000	0.0	142,000
Total Program Changes	0.0	\$142,000	0.0	\$142,000	0.0	\$142,000
Fund Changes						
Amount Funded by 0690-101-0029-2024	0.0	142,000	0.0	142,000	0.0	142,000
Net Impact to Item	0.0	\$142,000	0.0	\$142,000	0.0	\$142,000

Department of Finance
2024-25
Final Change Book

0690-101-0890-2024
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-110-BCP-2024-MR

Biannual Strategy Implementation Report Technical Adjustment

	May Revision	Conference Committee	Enacted Budget
Summary:	This is technical adjustment to provisional language that changes the due date of the Biannual Strategy Implementation Report from February 1st to May 1st of each year.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0690-101-0890-2024
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-113-BCP-2024-MR

State and Local Cybersecurity Grant Program Funding Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides one-time Federal Trust Fund authority for the State and Local Cybersecurity Grant Program.		The Legislature approved \$15.8 million funding authority as budgeted but included provisional language requiring a report to be submitted to the Legislature detailing how the grants were administered.		The Legislature approved \$15.8 million funding authority as budgeted but included provisional language requiring a report to be submitted to the Legislature detailing how the grants were administered.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
Total Category Changes	0.0	\$15,000,000	0.0	\$15,000,000	0.0	\$15,000,000
Program Changes						
0385 Special Programs and Grant Management	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
Total Program Changes	0.0	\$15,000,000	0.0	\$15,000,000	0.0	\$15,000,000
Fund Changes						
Amount Funded by 0690-101-0890-2024	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
2024-25
Final Change Book

0690-102-0001-2024
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-170-BCP-2024-L

New Economics for Women: Domestic Violence Shelter Support

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved funding for New Economics for Women for domestic violence shelter property acquisition, improvements, and operational costs.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	2,600,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$2,600,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	0	0.0	2,600,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$2,600,000
Fund Changes						
Amount Funded by 0690-102-0001-2024	0.0	0	0.0	0	0.0	2,600,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$2,600,000

Department of Finance
2024-25
Final Change Book

0690-103-0001-2024
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-163-BCP-2024-L

Legislative Investment: Victims of Crime Act Supplemental
Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$103 million General Fund ongoing to backfill the decline in federal Victims of Crime Act funding.		The Budget includes \$103 million General Fund one-time to backfill the decline in federal Victims of Crime Act funding.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	103,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$103,000,000	0.0	\$0
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	103,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$103,000,000	0.0	\$0
Fund Changes						
Amount Funded by 0690-103-0001-2024	0.0	0	0.0	103,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$103,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

0690-103-0001-2024
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-164-BCP-2024-L

Nonprofit Security Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$80 million General Fund ongoing for the Nonprofit Security Grant Program.		The Budget approved \$80 million General Fund for fiscal years 2024-25 and 2025-26 for the Nonprofit Security Grant Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	80,000,000	0.0	76,000,000
Total Category Changes	0.0	\$0	0.0	\$80,000,000	0.0	\$76,000,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	80,000,000	0.0	76,000,000
Total Program Changes	0.0	\$0	0.0	\$80,000,000	0.0	\$76,000,000
Fund Changes						
Amount Funded by 0690-103-0001-2024	0.0	0	0.0	80,000,000	0.0	76,000,000
Net Impact to Item	0.0	\$0	0.0	\$80,000,000	0.0	\$76,000,000

Department of Finance
2024-25
Final Change Book

0690-105-0001-2024
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-163-BCP-2024-L

Victims of Crime Act Supplemental Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$103 million General Fund ongoing to backfill the decline in federal Victims of Crime Act funding.		The Budget includes \$103 million General Fund one-time to backfill the decline in federal Victims of Crime Act funding.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	99,910,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$99,910,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	0	0.0	99,910,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$99,910,000
Fund Changes						
Amount Funded by 0690-105-0001-2024	0.0	0	0.0	0	0.0	99,910,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$99,910,000

Department of Finance
2024-25
Final Change Book

0690-106-0890-2024
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-127-BBA-2024-MR

Account Reconciliation (net-zero)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-662,516,000	0.0	-662,516,000	0.0	-662,516,000
Grants and Subventions	0.0	662,516,000	0.0	662,516,000	0.0	662,516,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0690-106-0890-2024	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
2024-25
Final Change Book

0690-115-0001-2024
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-127-BBA-2024-MR

Account Reconciliation (net-zero)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-500,000	0.0	-500,000	0.0	-500,000
Grants and Subventions	0.0	500,000	0.0	500,000	0.0	500,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0690-115-0001-2024	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
2024-25
Final Change Book

0690-301-0001-2024
PROP 98: N

DEPT: Office of Emergency Services
CAPITAL OUTLAY

0690-136-COBCEP-2024-MR

Relocation of Red Mountain Communications Site, Revert and
Fund New

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revert Current Year Construction Authority and Fund New					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	21,053,000	0.0	21,053,000	0.0	21,053,000
Total Category Changes	0.0	\$21,053,000	0.0	\$21,053,000	0.0	\$21,053,000
Program Changes						
0405 Capital Outlay	0.0	21,053,000	0.0	21,053,000	0.0	21,053,000
Total Program Changes	0.0	\$21,053,000	0.0	\$21,053,000	0.0	\$21,053,000
Project Changes						
0000121 Relocation of Red Mountain Communications Site, Del Norte County Construction	0.0	21,053,000	0.0	21,053,000	0.0	21,053,000
Total Project Changes	0.0	\$21,053,000	0.0	\$21,053,000	0.0	\$21,053,000
Fund Changes						
Amount Funded by 0690-301-0001-2024	0.0	21,053,000	0.0	21,053,000	0.0	21,053,000
Net Impact to Item	0.0	\$21,053,000	0.0	\$21,053,000	0.0	\$21,053,000

Department of Finance
2024-25
Final Change Book

0690-492-0000-2024
PROP 98: N

DEPT: Office of Emergency Services

0690-114-BCP-2024-MR

Prepare California Hazard Mitigation Liquidation Extension

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal provides an extended liquidation period for the 2021 Budget Act appropriation for the Prepare California Hazard Mitigation assistance program.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0690-495-0000-2024
PROP 98: N

DEPT: Office of Emergency Services

0690-091-BCP-2024-GB

General Fund Solution: Flexible Cash Assistance for Survivors of
Crime

Summary:	May Revision	Conference Committee	Enacted Budget
		Denied Proposal	Denied Proposal

Department of Finance
2024-25
Final Change Book

0690-495-0000-2024
PROP 98: N

DEPT: Office of Emergency Services

0690-093-BCP-2024-GB

General Fund Solution: Building Resilience

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved the reversion of this funding in 2023-24 as opposed to 2024-25.	The Legislature approved the reversion of this funding in 2023-24 as opposed to 2024-25.

Department of Finance
2024-25
Final Change Book

0690-495-0000-2024
PROP 98: N

DEPT: Office of Emergency Services

0690-095-BCP-2024-GB

General Fund Solution: Wildfire and Forest Resilience - Home
Hardening

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved the reversion of this funding in 2023-24 as opposed to 2024-25.	The Legislature approved the reversion of this funding in 2023-24 as opposed to 2024-25.

Department of Finance
2024-25
Final Change Book

0690-495-0000-2024
PROP 98: N

DEPT: Office of Emergency Services

0690-152-BCP-2024-MR

General Fund Solution: State Disaster Warehousing Operations
Trailers

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem the Administration proposes adjustments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0690-495-0000-2024
PROP 98: N

DEPT: Office of Emergency Services

0690-153-BCP-2024-MR

General Fund Solution: Fire Fleet Vehicles

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem the Administration proposes adjustments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0690-496-0000-2024
PROP 98: N

DEPT: Office of Emergency Services

0690-136-COBCP-2024-MR

Relocation of Red Mountain Communications Site, Revert and
Fund New

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert Current Year Construction Authority and Fund New		

**Department of Finance
2024-25
Final Change Book**

**0820-001-0001-2024
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-043-BCP-2024-MR

Firearms (SB 2)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Ongoing resources for DOJ to comply with the requirements of Chapter 249, Statutes of 2023 (SB 2).		Approved as Budgeted.		Approved as Budgeted.	
Category Changes		Positions	Whole Dollars		Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		11.0	2,735,000		11.0	2,735,000	11.0	2,735,000
Staff Benefits		0.0	1,482,000		0.0	1,482,000	0.0	1,482,000
Operating Expenses and Equipment		0.0	3,824,000		0.0	3,824,000	0.0	3,824,000
Total Category Changes		11.0	\$8,041,000		11.0	\$8,041,000	11.0	\$8,041,000
Program Changes								
0435 Division of Legal Services		0.0	1,682,000		0.0	1,682,000	0.0	1,682,000
0435010 Civil Law		0.0	1,682,000		0.0	1,682,000	0.0	1,682,000
0440 Law Enforcement		2.0	1,950,000		2.0	1,950,000	2.0	1,950,000
0440046 Firearms		2.0	1,950,000		2.0	1,950,000	2.0	1,950,000
0445 California Justice Information Services		9.0	4,409,000		9.0	4,409,000	9.0	4,409,000
0445037 Criminal Justice Operational Support Program		9.0	4,409,000		9.0	4,409,000	9.0	4,409,000
9900 Administration - Total		0.0	0		0.0	0	0.0	0
9900100 Administration		0.0	1,064,000		0.0	1,064,000	0.0	1,064,000
9900200 Administration - Distributed		0.0	-1,064,000		0.0	-1,064,000	0.0	-1,064,000
Total Program Changes		11.0	\$8,041,000		11.0	\$8,041,000	11.0	\$8,041,000
Fund Changes								
Amount Funded by 0820-001-0001-2024		11.0	8,041,000		11.0	8,041,000	11.0	8,041,000
Net Impact to Item		11.0	\$8,041,000		11.0	\$8,041,000	11.0	\$8,041,000

Department of Finance
2024-25
Final Change Book

0820-001-0001-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-046-BCP-2024-MR

Firearms: Reporting of Lost and Stolen Firearms (AB 725)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources for DOJ to comply with the requirements of Chapter 239, Statutes of 2023 (AB 725).		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	331,000	0.0	331,000	0.0	331,000
Operating Expenses and Equipment	0.0	1,025,000	0.0	1,025,000	0.0	1,025,000
Total Category Changes	4.0	\$1,905,000	4.0	\$1,905,000	4.0	\$1,905,000
Program Changes						
0445 California Justice Information Services	4.0	1,905,000	4.0	1,905,000	4.0	1,905,000
0445010 O. J. Hawkins Data Center	4.0	1,905,000	4.0	1,905,000	4.0	1,905,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	161,000	0.0	161,000	0.0	161,000
9900200 Administration - Distributed	0.0	-161,000	0.0	-161,000	0.0	-161,000
Total Program Changes	4.0	\$1,905,000	4.0	\$1,905,000	4.0	\$1,905,000
Fund Changes						
Amount Funded by 0820-001-0001-2024	4.0	1,905,000	4.0	1,905,000	4.0	1,905,000
Net Impact to Item	4.0	\$1,905,000	4.0	\$1,905,000	4.0	\$1,905,000

Department of Finance
2024-25
Final Change Book

0820-001-0001-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-047-BCP-2024-MR

Firearms: Dealer Records of Sale (AB 574)

	Summary:	May Revision	Conference Committee	Enacted Budget
		One-time resources for DOJ to comply with the requirements of Chapter 237, Statutes of 2023 (AB 574).	Approved as Budgeted.	Approved as Budgeted.
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Salaries and Wages		0.0153,000	0.0153,000	0.0153,000
Staff Benefits		0.085,000	0.085,000	0.085,000
Operating Expenses and Equipment		0.0735,000	0.0735,000	0.0735,000
Total Category Changes		0.0\$973,000	0.0\$973,000	0.0\$973,000
Program Changes				
0440 Law Enforcement		0.017,000	0.017,000	0.017,000
0440046 Firearms		0.017,000	0.017,000	0.017,000
0445 California Justice Information Services		0.0956,000	0.0956,000	0.0956,000
0445010 O. J. Hawkins Data Center		0.0956,000	0.0956,000	0.0956,000
9900 Administration - Total		0.00	0.00	0.00
9900100 Administration		0.043,000	0.043,000	0.043,000
9900200 Administration - Distributed		0.0-43,000	0.0-43,000	0.0-43,000
Total Program Changes		0.0\$973,000	0.0\$973,000	0.0\$973,000
Fund Changes				
Amount Funded by 0820-001-0001-2024		0.0973,000	0.0973,000	0.0973,000
Net Impact to Item		0.0\$973,000	0.0\$973,000	0.0\$973,000

Department of Finance
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0820-001-0001-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-048-BCP-2024-MR

Firearms: Purchases (AB 1483)

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time resources for DOJ to comply with the requirements of Chapter 246, Statutes of 2023 (AB 1483).		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	14,000	0.0	14,000	0.0	14,000
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Operating Expenses and Equipment	0.0	290,000	0.0	290,000	0.0	290,000
Total Category Changes	0.0	\$305,000	0.0	\$305,000	0.0	\$305,000
Program Changes						
0440 Law Enforcement	0.0	17,000	0.0	17,000	0.0	17,000
0440046 Firearms	0.0	17,000	0.0	17,000	0.0	17,000
0445 California Justice Information Services	0.0	288,000	0.0	288,000	0.0	288,000
0445010 O. J. Hawkins Data Center	0.0	288,000	0.0	288,000	0.0	288,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	2,000	0.0	2,000	0.0	2,000
9900200 Administration - Distributed	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$305,000	0.0	\$305,000	0.0	\$305,000
Fund Changes						
Amount Funded by 0820-001-0001-2024	0.0	305,000	0.0	305,000	0.0	305,000
Net Impact to Item	0.0	\$305,000	0.0	\$305,000	0.0	\$305,000

Department of Finance
2024-25
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0820-001-0001-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-049-BCP-2024-MR

Firearms: Dealer Requirements (SB 241)

	Summary:	May Revision	Conference Committee	Enacted Budget
		Ongoing resources for DOJ to comply with the requirements of Chapter 250, Statutes of 2023 (SB 241).	Approved as Budgeted.	Approved as Budgeted.
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Salaries and Wages		2.0152,000	2.0152,000	2.0152,000
Staff Benefits		0.079,000	0.079,000	0.079,000
Operating Expenses and Equipment		0.0120,000	0.0120,000	0.0120,000
Total Category Changes		2.0\$351,000	2.0\$351,000	2.0\$351,000
Program Changes				
0440 Law Enforcement		2.0351,000	2.0351,000	2.0351,000
0440046 Firearms		2.0351,000	2.0351,000	2.0351,000
9900 Administration - Total		0.00	0.00	0.00
9900100 Administration		0.041,000	0.041,000	0.041,000
9900200 Administration - Distributed		0.0-41,000	0.0-41,000	0.0-41,000
Total Program Changes		2.0\$351,000	2.0\$351,000	2.0\$351,000
Fund Changes				
Amount Funded by 0820-001-0001-2024		2.0351,000	2.0351,000	2.0351,000
Net Impact to Item		2.0\$351,000	2.0\$351,000	2.0\$351,000

Department of Finance
2024-25
Final Change Book

0820-001-0001-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-054-BCP-2024-MR

Charitable Raffles (SB 650)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources for DOJ to comply with the requirements of Chapter 406, Statutes of 2023 (SB 650).		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	36,000	0.0	36,000	0.0	36,000
9900200 Administration - Distributed	0.0	-36,000	0.0	-36,000	0.0	-36,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2024	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
2024-25
Final Change Book

0820-001-0001-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-055-BCP-2024-MR

Retail Drug Store and Retail Grocery Store Merger Enforcement
(AB 853)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources and technical statutory changes for DOJ to comply with the requirements of Chapter 457, Statutes of 2023 (AB 853).		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	74,000	2.0	74,000	2.0	74,000
Staff Benefits	0.0	46,000	0.0	46,000	0.0	46,000
Operating Expenses and Equipment	0.0	-120,000	0.0	-120,000	0.0	-120,000
Total Category Changes	2.0	\$0	2.0	\$0	2.0	\$0
Program Changes						
9900 Administration - Total	2.0	0	2.0	0	2.0	0
9900100 Administration	2.0	300,000	2.0	300,000	2.0	299,000
9900200 Administration - Distributed	0.0	-300,000	0.0	-300,000	0.0	-299,000
Total Program Changes	2.0	\$0	2.0	\$0	2.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2024	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
2024-25
Final Change Book

0820-001-0001-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-056-BCP-2024-MR

Hate Crimes: Law Enforcement Policies (AB 449)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources for DOJ to comply with the requirements of Chapter 524, Statutes of 2023 (AB 449).		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	9.0	855,000	9.0	855,000	9.0	855,000
Staff Benefits	0.0	485,000	0.0	485,000	0.0	485,000
Operating Expenses and Equipment	0.0	571,000	0.0	571,000	0.0	571,000
Total Category Changes	9.0	\$1,911,000	9.0	\$1,911,000	9.0	\$1,911,000
Program Changes						
0435 Division of Legal Services	5.0	1,713,000	5.0	1,713,000	5.0	1,713,000
0435028 Public Rights	5.0	1,713,000	5.0	1,713,000	5.0	1,713,000
0445 California Justice Information Services	1.0	198,000	1.0	198,000	1.0	198,000
0445028 Justice Data & Investigative Services	1.0	198,000	1.0	198,000	1.0	198,000
9900 Administration - Total	3.0	0	3.0	0	3.0	0
9900100 Administration	3.0	548,000	3.0	548,000	3.0	548,000
9900200 Administration - Distributed	0.0	-548,000	0.0	-548,000	0.0	-548,000
Total Program Changes	9.0	\$1,911,000	9.0	\$1,911,000	9.0	\$1,911,000
Fund Changes						
Amount Funded by 0820-001-0001-2024	9.0	1,911,000	9.0	1,911,000	9.0	1,911,000
Net Impact to Item	9.0	\$1,911,000	9.0	\$1,911,000	9.0	\$1,911,000

Department of Finance
2024-25
Final Change Book

0820-001-0001-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-057-BCP-2024-MR

Criminal Records Relief (AB 567)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources for DOJ to comply with the requirements of Chapter 444, Statutes of 2023 (AB 567).		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	43,000	0.0	43,000	0.0	43,000
9900200 Administration - Distributed	0.0	-43,000	0.0	-43,000	0.0	-43,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2024	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
2024-25
Final Change Book

0820-001-0001-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-058-BCP-2024-MR

Restorative Justice Program (AB 60)

	Summary:	May Revision	Conference Committee	Enacted Budget
		Ongoing resources for DOJ to comply with the requirements of Chapter 513, Statutes of 2023 (AB 60).	Approved as Budgeted.	Approved as Budgeted.
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Salaries and Wages		2.0130,000	2.0130,000	2.0130,000
Staff Benefits		0.078,000	0.078,000	0.078,000
Operating Expenses and Equipment		0.0138,000	0.0138,000	0.0138,000
Total Category Changes		2.0\$346,000	2.0\$346,000	2.0\$346,000
Program Changes				
0440 Law Enforcement		2.0346,000	2.0346,000	2.0346,000
0440019 Office of the Chief		2.0346,000	2.0346,000	2.0346,000
9900 Administration - Total		0.00	0.00	0.00
9900100 Administration		0.045,000	0.045,000	0.045,000
9900200 Administration - Distributed		0.0-45,000	0.0-45,000	0.0-45,000
Total Program Changes		2.0\$346,000	2.0\$346,000	2.0\$346,000
Fund Changes				
Amount Funded by 0820-001-0001-2024		2.0346,000	2.0346,000	2.0346,000
Net Impact to Item		2.0\$346,000	2.0\$346,000	2.0\$346,000

Department of Finance
2024-25
Final Change Book

0820-001-0001-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-059-BCP-2024-MR

CA Law Enforcement Telecommunications System: Tribal Police
(AB 44)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources for DOJ to comply with the requirements of Chapter 638, Statutes of 2023 (AB 44).		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	621,000	7.0	621,000	7.0	621,000
Staff Benefits	0.0	335,000	0.0	335,000	0.0	335,000
Operating Expenses and Equipment	0.0	348,000	0.0	348,000	0.0	348,000
Total Category Changes	7.0	\$1,304,000	7.0	\$1,304,000	7.0	\$1,304,000
Program Changes						
0445 California Justice Information Services	6.0	1,304,000	6.0	1,304,000	6.0	1,304,000
0445010 O. J. Hawkins Data Center	3.0	748,000	3.0	748,000	3.0	748,000
0445028 Justice Data & Investigative Services	3.0	556,000	3.0	556,000	3.0	556,000
9900 Administration - Total	1.0	0	1.0	0	1.0	0
9900100 Administration	1.0	314,000	1.0	314,000	1.0	314,000
9900200 Administration - Distributed	0.0	-314,000	0.0	-314,000	0.0	-314,000
Total Program Changes	7.0	\$1,304,000	7.0	\$1,304,000	7.0	\$1,304,000
Fund Changes						
Amount Funded by 0820-001-0001-2024	7.0	1,304,000	7.0	1,304,000	7.0	1,304,000
Net Impact to Item	7.0	\$1,304,000	7.0	\$1,304,000	7.0	\$1,304,000

Department of Finance
2024-25
Final Change Book

0820-001-0001-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-067-BCP-2024-MR

Contracts in Restraint of Trade: Noncompete Agreements (AB
1076)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources for DOJ to comply with the requirements of Chapter 828, Statutes of 2023 (AB 1076).		The Legislature approved Unfair Competition Law Fund resources in 2024-25, 2025-26, and 2026-27 instead of General Fund resources.		The Legislature approved Unfair Competition Law Fund resources in 2024-25, 2025-26, and 2026-27 instead of General Fund resources.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	394,000	4.0	74,000	4.0	74,000
Staff Benefits	0.0	222,000	0.0	46,000	0.0	46,000
Operating Expenses and Equipment	0.0	224,000	0.0	-120,000	0.0	-120,000
Total Category Changes	4.0	\$840,000	4.0	\$0	4.0	\$0
Program Changes						
0435 Division of Legal Services	2.0	840,000	2.0	0	2.0	0
0435028 Public Rights	2.0	840,000	2.0	0	2.0	0
9900 Administration - Total	2.0	0	2.0	0	2.0	0
9900100 Administration	2.0	266,000	2.0	266,000	2.0	266,000
9900200 Administration - Distributed	0.0	-266,000	0.0	-266,000	0.0	-266,000
Total Program Changes	4.0	\$840,000	4.0	\$0	4.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2024	4.0	840,000	4.0	0	4.0	0
Net Impact to Item	4.0	\$840,000	4.0	\$0	4.0	\$0

Department of Finance
2024-25
Final Change Book

0820-001-0001-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-082-BCP-2024-MR

Firearms IT Systems Modernization Project

	Summary:	May Revision	Conference Committee	Enacted Budget
		Ongoing resources for DOJ to complete Stages 3 and 4 of the Project Approval Lifecycle Process.	Approved as Budgeted.	Approved as Budgeted.
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Salaries and Wages		8.01,240,000	8.01,240,000	8.0895,000
Staff Benefits		0.00	0.00	0.0533,000
Operating Expenses and Equipment		0.02,682,000	0.02,682,000	0.03,173,000
Total Category Changes		8.0\$3,922,000	8.0\$3,922,000	8.0\$4,601,000
Program Changes				
0445 California Justice Information Services		8.03,922,000	8.03,922,000	8.04,601,000
0445010 O. J. Hawkins Data Center		8.03,922,000	8.03,922,000	8.04,601,000
9900 Administration - Total		0.00	0.00	0.00
9900100 Administration		0.00	0.00	0.0249,000
9900200 Administration - Distributed		0.00	0.00	0.0-249,000
Total Program Changes		8.0\$3,922,000	8.0\$3,922,000	8.0\$4,601,000
Fund Changes				
Amount Funded by 0820-001-0001-2024		8.03,922,000	8.03,922,000	8.04,601,000
Net Impact to Item		8.0\$3,922,000	8.0\$3,922,000	8.0\$4,601,000

Department of Finance
2024-25
Final Change Book

0820-001-0001-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-083-BCP-2024-MR

License 2000 System Replacement Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time resources for DOJ to complete Stages 3 and 4 of the Project Approval Lifecycle Process.		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	0	0.0	0	0.0	38,000
9900200 Administration - Distributed	0.0	0	0.0	0	0.0	-38,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2024	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
2024-25
Final Change Book

0820-001-0001-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-086-BCP-2024-MR

The California Delete Act (SB 362)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing reduction of DOJ's current service level for support and maintenance of the Data Broker Registry pursuant to Chapter 709, Statutes of 2023 (SB 362).		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	-24,000	0.0	-24,000	0.0	-24,000
9900200 Administration - Distributed	0.0	24,000	0.0	24,000	0.0	24,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2024	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
2024-25
Final Change Book

0820-001-0001-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-090-BCP-2024-MR

Climate Nuisance Litigation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Limited term resources for DOJ to continue its litigation efforts against several major oil companies.		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	0	0.0	0	0.0	4,000
9900200 Administration - Distributed	0.0	0	0.0	0	0.0	-4,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2024	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
2024-25
Final Change Book

0820-001-0001-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-109-BBA-2024-MR

Tribal Key Employee Licensing Workload Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Technical adjustment to resources approved in the Governor's Budget.		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	122,000	0.0	122,000	0.0	122,000
9900200 Administration - Distributed	0.0	-122,000	0.0	-122,000	0.0	-122,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2024	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
2024-25
Final Change Book

0820-001-0001-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-126-BCP-2024-MR

Legal Services Rate Increase

Summary:	May Revision	Conference Committee	Enacted Budget
	Ongoing resources for DOJ to right-size both General Fund and Special Fund appropriations because of its updated departmental services allocation model. The updated model lessens the rate increase for legal services that DOJ charges to other departments.	The Legislature denied the proposal.	The Legislature denied the proposal.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	8,530,000	0.0	0	0.0	0
Total Category Changes	0.0	\$8,530,000	0.0	\$0	0.0	\$0
Program Changes						
0440 Law Enforcement	0.0	6,840,000	0.0	0	0.0	0
0440019 Office of the Chief	0.0	6,840,000	0.0	0	0.0	0
0445 California Justice Information Services	0.0	1,690,000	0.0	0	0.0	0
0445037 Criminal Justice Operational Support Program	0.0	1,690,000	0.0	0	0.0	0
Total Program Changes	0.0	\$8,530,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2024	0.0	8,530,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$8,530,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

0820-001-0001-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-138-BCP-2024-MR

General Fund Solution: Division of Legal Services and Division of
Law Enforcement

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Reduction to assist in closing the projected budget shortfall.		The Legislature approved the reduction for the Division of Legal Services but denied the reduction for the Division of Law Enforcement.		The Legislature approved the reduction for the Division of Legal Services but denied the reduction for the Division of Law Enforcement.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	-4,254,000
Operating Expenses and Equipment	0.0	-15,000,000	0.0	-5,000,000	0.0	-746,000
Total Category Changes	0.0	\$-15,000,000	0.0	\$-5,000,000	0.0	\$-5,000,000
Program Changes						
0435 Division of Legal Services	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
0435019 Criminal Law	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
0440 Law Enforcement	0.0	-10,000,000	0.0	0	0.0	0
0440010 Investigation	0.0	-10,000,000	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	-746,000
9900200 Administration - Distributed	0.0	0	0.0	0	0.0	746,000
Total Program Changes	0.0	\$-15,000,000	0.0	\$-5,000,000	0.0	\$-5,000,000
Fund Changes						
Amount Funded by 0820-001-0001-2024	0.0	-15,000,000	0.0	-5,000,000	0.0	-5,000,000
Net Impact to Item	0.0	\$-15,000,000	0.0	\$-5,000,000	0.0	\$-5,000,000

Department of Finance
2024-25
Final Change Book

0820-001-0001-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-140-BCP-2024-MR

General Fund Solution: Division of Medi-Cal Fraud and Elder
Abuse and Legal Services

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduction to Legal Services and fund swap for federal matching funds to assist in closing the projected budget shortfall.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	-2,027,000
Staff Benefits	0.0	0	0.0	0	0.0	-824,000
Operating Expenses and Equipment	0.0	-3,000,000	0.0	-3,000,000	0.0	-149,000
Total Category Changes	0.0	\$-3,000,000	0.0	\$-3,000,000	0.0	\$-3,000,000
Program Changes						
0435 Division of Legal Services	0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
0435023 Medical Fraud and Elder Abuse	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
0435028 Public Rights	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	-149,000
9900200 Administration - Distributed	0.0	0	0.0	0	0.0	149,000
Total Program Changes	0.0	\$-3,000,000	0.0	\$-3,000,000	0.0	\$-3,000,000
Fund Changes						
Amount Funded by 0820-001-0001-2024	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
2024-25
Final Change Book

0820-001-0001-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-149-BCP-2024-L

Technical Assistance for Missing and Murdered Indigenous
Persons Investigations

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added one-time resources and provisional language for DOJ to provide technical assistance to local law enforcement agencies for investigations into missing and murdered indigenous persons.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$5,000,000
Program Changes						
0440 Law Enforcement	0.0	0	0.0	0	0.0	5,000,000
0440010 Investigation	0.0	0	0.0	0	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$5,000,000
Fund Changes						
Amount Funded by 0820-001-0001-2024	0.0	0	0.0	0	0.0	5,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$5,000,000

Department of Finance
2024-25
Final Change Book

0820-001-0012-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-055-BCP-2024-MR

Retail Drug Store and Retail Grocery Store Merger Enforcement
(AB 853)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources and technical statutory changes for DOJ to comply with the requirements of Chapter 457, Statutes of 2023 (AB 853).		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	441,000	3.0	441,000	3.0	441,000
Staff Benefits	0.0	249,000	0.0	249,000	0.0	249,000
Operating Expenses and Equipment	0.0	400,000	0.0	400,000	0.0	400,000
Total Category Changes	3.0	\$1,090,000	3.0	\$1,090,000	3.0	\$1,090,000
Program Changes						
0435 Division of Legal Services	3.0	1,090,000	3.0	1,090,000	3.0	1,090,000
0435028 Public Rights	3.0	1,090,000	3.0	1,090,000	3.0	1,090,000
Total Program Changes	3.0	\$1,090,000	3.0	\$1,090,000	3.0	\$1,090,000
Fund Changes						
Amount Funded by 0820-001-0012-2024	3.0	1,090,000	3.0	1,090,000	3.0	1,090,000
Net Impact to Item	3.0	\$1,090,000	3.0	\$1,090,000	3.0	\$1,090,000

Department of Finance
2024-25
Final Change Book

0820-001-0017-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-057-BCP-2024-MR

Criminal Records Relief (AB 567)

	Summary:	May Revision	Conference Committee	Enacted Budget
		Ongoing resources for DOJ to comply with the requirements of Chapter 444, Statutes of 2023 (AB 567).	Approved as Budgeted.	Approved as Budgeted.
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Salaries and Wages		2.0154,000	2.0154,000	2.0154,000
Staff Benefits		0.093,000	0.093,000	0.093,000
Operating Expenses and Equipment		0.086,000	0.086,000	0.086,000
Total Category Changes		2.0\$333,000	2.0\$333,000	2.0\$333,000
Program Changes				
0445 California Justice Information Services		2.0333,000	2.0333,000	2.0333,000
0445019 Criminal Information and Analysis		2.0333,000	2.0333,000	2.0333,000
Total Program Changes		2.0\$333,000	2.0\$333,000	2.0\$333,000
Fund Changes				
Amount Funded by 0820-001-0017-2024		2.0333,000	2.0333,000	2.0333,000
Net Impact to Item		2.0\$333,000	2.0\$333,000	2.0\$333,000

Department of Finance
2024-25
Final Change Book

0820-001-0017-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-126-BCP-2024-MR

Legal Services Rate Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources for DOJ to right-size both General Fund and Special Fund appropriations because of its updated departmental services allocation model. The updated model lessens the rate increase for legal services that DOJ charges to other departments.		The Legislature denied the proposal.		The Legislature denied the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,300,000	0.0	0	0.0	0
Total Category Changes	0.0	\$2,300,000	0.0	\$0	0.0	\$0
Program Changes						
0445 California Justice Information Services	0.0	2,300,000	0.0	0	0.0	0
0445037 Criminal Justice Operational Support Program	0.0	2,300,000	0.0	0	0.0	0
Total Program Changes	0.0	\$2,300,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0017-2024	0.0	2,300,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$2,300,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

0820-001-0367-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-083-BCP-2024-MR

License 2000 System Replacement Project

		May Revision		Conference Committee		Enacted Budget	
	Summary:	One-time resources for DOJ to complete Stages 3 and 4 of the Project Approval Lifecycle Process.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	3,073,000	0.0	3,073,000	0.0	1,573,000
Total Category Changes		0.0	\$3,073,000	0.0	\$3,073,000	0.0	\$1,573,000
Program Changes							
0440 Law Enforcement		0.0	3,073,000	0.0	3,073,000	0.0	0
0440037 Gambling		0.0	3,073,000	0.0	3,073,000	0.0	0
0445 California Justice Information Services		0.0	0	0.0	0	0.0	1,573,000
0445010 O. J. Hawkins Data Center		0.0	0	0.0	0	0.0	1,573,000
Total Program Changes		0.0	\$3,073,000	0.0	\$3,073,000	0.0	\$1,573,000
Fund Changes							
Amount Funded by 0820-001-0367-2024		0.0	3,073,000	0.0	3,073,000	0.0	1,573,000
Net Impact to Item		0.0	\$3,073,000	0.0	\$3,073,000	0.0	\$1,573,000

Department of Finance
2024-25
Final Change Book

0820-001-0367-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-109-BBA-2024-MR

Tribal Key Employee Licensing Workload Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Technical adjustment to resources approved in the Governor's Budget.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	46,000	0.0	46,000	0.0	46,000
Staff Benefits	0.0	12,000	0.0	12,000	0.0	12,000
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	0.0	\$68,000	0.0	\$68,000	0.0	\$68,000
Program Changes						
0440 Law Enforcement	0.0	68,000	0.0	68,000	0.0	68,000
0440037 Gambling	0.0	68,000	0.0	68,000	0.0	68,000
Total Program Changes	0.0	\$68,000	0.0	\$68,000	0.0	\$68,000
Fund Changes						
Amount Funded by 0820-001-0367-2024	0.0	68,000	0.0	68,000	0.0	68,000
Net Impact to Item	0.0	\$68,000	0.0	\$68,000	0.0	\$68,000

Department of Finance
2024-25
Final Change Book

0820-001-0378-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-087-BCP-2024-MR

Medi-Cal Fraud and Elder Abuse Investigation, Enforcement, and
Prosecution Enhancement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources for DOJ to expand investigations, enforcement activities, and prosecutions tied to annual federal grant funding.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	21.0	0	21.0	0	21.0	0
Operating Expenses and Equipment	0.0	1,946,000	0.0	1,946,000	0.0	1,946,000
Total Category Changes	21.0	\$1,946,000	21.0	\$1,946,000	21.0	\$1,946,000
Program Changes						
0435 Division of Legal Services	21.0	1,946,000	21.0	1,946,000	21.0	1,946,000
0435023 Medical Fraud and Elder Abuse	21.0	1,946,000	21.0	1,946,000	21.0	1,946,000
Total Program Changes	21.0	\$1,946,000	21.0	\$1,946,000	21.0	\$1,946,000
Fund Changes						
Amount Funded by 0820-001-0378-2024	21.0	1,946,000	21.0	1,946,000	21.0	1,946,000
Net Impact to Item	21.0	\$1,946,000	21.0	\$1,946,000	21.0	\$1,946,000

Department of Finance
2024-25
Final Change Book

0820-001-0378-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-140-BCP-2024-MR

General Fund Solution: Division of Medi-Cal Fraud and Elder
Abuse and Legal Services

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduction to Legal Services and fund swap for federal matching funds to assist in closing the projected budget shortfall.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	1,176,000
Staff Benefits	0.0	0	0.0	0	0.0	824,000
Operating Expenses and Equipment	0.0	2,000,000	0.0	2,000,000	0.0	0
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
0435 Division of Legal Services	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
0435023 Medical Fraud and Elder Abuse	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 0820-001-0378-2024	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
2024-25
Final Change Book

0820-001-0567-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-083-BCP-2024-MR

License 2000 System Replacement Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time resources for DOJ to complete Stages 3 and 4 of the Project Approval Lifecycle Process.		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	1,573,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,573,000
Program Changes						
0445 California Justice Information Services	0.0	0	0.0	0	0.0	1,573,000
0445010 O. J. Hawkins Data Center	0.0	0	0.0	0	0.0	1,573,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,573,000
Fund Changes						
Amount Funded by 0820-001-0567-2024	0.0	0	0.0	0	0.0	1,573,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,573,000

Department of Finance
2024-25
Final Change Book

0820-001-0569-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-081-BCP-2024-MR

Budget Bill Language: Gambling Related Settlement Payment

	May Revision	Conference Committee	Enacted Budget
Summary:	Add provisional language for items 0820-001-0567 and 0820-001-0569 to be augmented to cover legal settlement costs.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2024-25
Final Change Book

0820-001-0890-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-087-BCP-2024-MR

Medi-Cal Fraud and Elder Abuse Investigation, Enforcement, and
Prosecution Enhancement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources for DOJ to expand investigations, enforcement activities, and prosecutions tied to annual federal grant funding.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	64.0	0	64.0	0	64.0	0
Operating Expenses and Equipment	0.0	5,865,000	0.0	5,865,000	0.0	5,865,000
Total Category Changes	64.0	\$5,865,000	64.0	\$5,865,000	64.0	\$5,865,000
Program Changes						
0435 Division of Legal Services	64.0	5,865,000	64.0	5,865,000	64.0	5,865,000
0435023 Medical Fraud and Elder Abuse	64.0	5,865,000	64.0	5,865,000	64.0	5,865,000
Total Program Changes	64.0	\$5,865,000	64.0	\$5,865,000	64.0	\$5,865,000
Fund Changes						
Amount Funded by 0820-001-0890-2024	64.0	5,865,000	64.0	5,865,000	64.0	5,865,000
Net Impact to Item	64.0	\$5,865,000	64.0	\$5,865,000	64.0	\$5,865,000

Department of Finance
2024-25
Final Change Book

0820-001-3087-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-067-BCP-2024-MR

Contracts in Restraint of Trade: Noncompete Agreements (AB
1076)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources for DOJ to comply with the requirements of Chapter 828, Statutes of 2023 (AB 1076).		The Legislature approved Unfair Competition Law Fund resources in 2024-25, 2025-26, and 2026-27 instead of General Fund resources.		The Legislature approved Unfair Competition Law Fund resources in 2024-25, 2025-26, and 2026-27 instead of General Fund resources.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	320,000	0.0	320,000
Staff Benefits	0.0	0	0.0	176,000	0.0	176,000
Operating Expenses and Equipment	0.0	0	0.0	344,000	0.0	344,000
Total Category Changes	0.0	\$0	0.0	\$840,000	0.0	\$840,000
Program Changes						
0435 Division of Legal Services	0.0	0	0.0	840,000	0.0	840,000
0435028 Public Rights	0.0	0	0.0	840,000	0.0	840,000
Total Program Changes	0.0	\$0	0.0	\$840,000	0.0	\$840,000
Fund Changes						
Amount Funded by 0820-001-3087-2024	0.0	0	0.0	840,000	0.0	840,000
Net Impact to Item	0.0	\$0	0.0	\$840,000	0.0	\$840,000

Department of Finance
2024-25
Final Change Book

0820-001-3087-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-090-BCP-2024-MR

Climate Nuisance Litigation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Limited term resources for DOJ to continue its litigation efforts against several major oil companies.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	4,727,000	0.0	4,727,000	0.0	4,727,000
Total Category Changes	0.0	\$4,727,000	0.0	\$4,727,000	0.0	\$4,727,000
Program Changes						
0435 Division of Legal Services	0.0	4,727,000	0.0	4,727,000	0.0	4,727,000
0435028 Public Rights	0.0	4,727,000	0.0	4,727,000	0.0	4,727,000
Total Program Changes	0.0	\$4,727,000	0.0	\$4,727,000	0.0	\$4,727,000
Fund Changes						
Amount Funded by 0820-001-3087-2024	0.0	4,727,000	0.0	4,727,000	0.0	4,727,000
Net Impact to Item	0.0	\$4,727,000	0.0	\$4,727,000	0.0	\$4,727,000

Department of Finance
2024-25
Final Change Book

0820-001-3132-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-094-BCP-2024-MR

Remote Caller Bingo Interest Loan Repayment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Final loan repayments for the California Bingo Fund and Charity Bingo Mitigation Fund.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
0440 Law Enforcement	0.0	258,000	0.0	258,000	0.0	258,000
0440037 Gambling	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 0820-001-3132-2024	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
2024-25
Final Change Book

0820-001-3297-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-054-BCP-2024-MR

Charitable Raffles (SB 650)

	Summary:	May Revision	Conference Committee	Enacted Budget
		Ongoing resources for DOJ to comply with the requirements of Chapter 406, Statutes of 2023 (SB 650).	Approved as Budgeted.	Approved as Budgeted.
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Salaries and Wages		1.043,000	1.043,000	1.043,000
Staff Benefits		0.0114,000	0.0114,000	0.0114,000
Operating Expenses and Equipment		0.084,000	0.084,000	0.084,000
Total Category Changes		1.0\$241,000	1.0\$241,000	1.0\$241,000
Program Changes				
0440 Law Enforcement		1.0241,000	1.0241,000	1.0241,000
0440037 Gambling		1.0241,000	1.0241,000	1.0241,000
Total Program Changes		1.0\$241,000	1.0\$241,000	1.0\$241,000
Fund Changes				
Amount Funded by 0820-001-3297-2024		1.0241,000	1.0241,000	1.0241,000
Net Impact to Item		1.0\$241,000	1.0\$241,000	1.0\$241,000

Department of Finance
2024-25
Final Change Book

0820-001-3372-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-086-BCP-2024-MR

The California Delete Act (SB 362)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Ongoing reduction of DOJ's current service level for support and maintenance of the Data Broker Registry pursuant to Chapter 709, Statutes of 2023 (SB 362).		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-90,000	0.0	-90,000	0.0	-90,000
Staff Benefits	0.0	-53,000	0.0	-53,000	0.0	-53,000
Operating Expenses and Equipment	0.0	-46,000	0.0	-46,000	0.0	-46,000
Total Category Changes	0.0	\$-189,000	0.0	\$-189,000	0.0	\$-189,000
Program Changes						
0445 California Justice Information Services	0.0	-189,000	0.0	-189,000	0.0	-189,000
0445037 Criminal Justice Operational Support Program	0.0	-189,000	0.0	-189,000	0.0	-189,000
Total Program Changes	0.0	\$-189,000	0.0	\$-189,000	0.0	\$-189,000
Fund Changes						
Amount Funded by 0820-001-3372-2024	0.0	-189,000	0.0	-189,000	0.0	-189,000
Net Impact to Item	0.0	\$-189,000	0.0	\$-189,000	0.0	\$-189,000

Department of Finance
2024-25
Final Change Book

0820-001-9731-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-111-BBA-2024-MR

Reduction of Legal Services Revolving Fund Expenditure
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	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	4,500,000	0.0	4,500,000	0.0	4,500,000
0435028 Public Rights	0.0	4,500,000	0.0	4,500,000	0.0	4,500,000
0440 Law Enforcement	0.0	-4,500,000	0.0	-4,500,000	0.0	-4,500,000
0440019 Office of the Chief	0.0	-4,500,000	0.0	-4,500,000	0.0	-4,500,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-9731-2024	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
2024-25
Final Change Book

0820-002-3131-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-094-BCP-2024-MR

Remote Caller Bingo Interest Loan Repayment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Final loan repayments for the California Bingo Fund and Charity Bingo Mitigation Fund.		Approved as Budgeted.		Approved as Budgeted.	
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						
0440 Law Enforcement	0.0	41,000	0.0	41,000	0.0	41,000
0440037 Gambling	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 0820-002-3131-2024	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

0820-011-0920-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

Summary:

Conference Committee
Approved as Budgeted.

Enacted Budget
Approved as Budgeted.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
0435 Division of Legal Services	0.0	(-100,000,000)	0.0	(-100,000,000)	0.0	(-100,000,000)
0435010 Civil Law	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 0820-011-0920-2024	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
2024-25
Final Change Book

0820-011-3087-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-120-BCP-2024-MR

Loan from Unfair Competition Law Fund to General Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Switch the fund source for the proposed budgetary loan included in the Governor's Budget from the Litigation Deposits Fund to the Unfair Competition Law Fund. This loan will assist in closing the projected budget shortfall.		Approved as budgeted in Chapter 9, Statutes of 2024 (AB 106), which was the Early Action Package.		Approved as budgeted in Chapter 9, Statutes of 2024 (AB 106), which was the Early Action Package.	
	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						
0435 Division of Legal Services	0.0	(100,000,000)	0.0	(100,000,000)	0.0	(100,000,000)
0435010 Civil Law	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 0820-011-3087-2024	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
2024-25
Final Change Book

0820-011-3087-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-135-BCP-2024-MR

Loan from Unfair Competition Law Fund to General Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Proposed budgetary loan to assist in closing the projected budget shortfall. This brings the total Unfair Competition Law Fund loan amount to \$130 million.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
0435 Division of Legal Services	0.0	(30,000,000)	0.0	(30,000,000)	0.0	(30,000,000)
0435010 Civil Law	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 0820-011-3087-2024	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
2024-25
Final Change Book

0820-016-0001-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-094-BCP-2024-MR

Remote Caller Bingo Interest Loan Repayment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Final loan repayments for the California Bingo Fund and Charity Bingo Mitigation Fund.		Approved as Budgeted.		Approved as Budgeted.	
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						
0440 Law Enforcement	0.0	41,000	0.0	41,000	0.0	41,000
0440037 Gambling	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 0820-016-0001-2024	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
2024-25
Final Change Book

0820-017-0001-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-094-BCP-2024-MR

Remote Caller Bingo Interest Loan Repayment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Final loan repayments for the California Bingo Fund and Charity Bingo Mitigation Fund.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
0440 Law Enforcement	0.0	258,000	0.0	258,000	0.0	258,000
0440037 Gambling	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 0820-017-0001-2024	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
2024-25
Final Change Book

0820-595-3131-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-094-BCP-2024-MR

Remote Caller Bingo Interest Loan Repayment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Final loan repayments for the California Bingo Fund and Charity Bingo Mitigation Fund.		Approved as Budgeted.		Approved as Budgeted.	
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						
0440 Law Enforcement	0.0	-41,000	0.0	-41,000	0.0	-41,000
0440037 Gambling	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 0820-595-3131-2024	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
2024-25
Final Change Book

0820-595-3132-2024
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-094-BCP-2024-MR

Remote Caller Bingo Interest Loan Repayment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Final loan repayments for the California Bingo Fund and Charity Bingo Mitigation Fund.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
0440 Law Enforcement	0.0	-258,000	0.0	-258,000	0.0	-258,000
0440037 Gambling	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 0820-595-3132-2024	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
2024-25
Final Change Book

0840-001-0001-2022
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-031-BCP-2024-MR

California State Payroll System (CSPS) Project-Reappropriation of
Future Solution Costs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Partial reappropriation of the unencumbered balance of funding for the System Integrator contract and related costs.		The Legislature rejected the proposed reappropriation of \$41,625,000 General Fund related to future solution/system integrator contract costs and modified the proposal to revert the amount to the General Fund to reflect current year savings in 2023-24.		The Final Budget Agreement includes a reappropriation of \$10,406,000 General Fund related to future solution/system integrator contract costs in 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	41,625,000	0.0	0	0.0	10,406,000
Total Category Changes	0.0	\$41,625,000	0.0	\$0	0.0	\$10,406,000
Program Changes						
0500 State Controller's Office	0.0	41,625,000	0.0	0	0.0	10,406,000
0500300 Personnel/Payroll Services	0.0	41,625,000	0.0	0	0.0	10,406,000
Total Program Changes	0.0	\$41,625,000	0.0	\$0	0.0	\$10,406,000
Fund Changes						
Amount Funded by 0840-001-0001-2022	0.0	41,625,000	0.0	0	0.0	10,406,000
Net Impact to Item	0.0	\$41,625,000	0.0	\$0	0.0	\$10,406,000

Department of Finance
2024-25
Final Change Book

0840-001-0001-2023
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-048-BCP-2024-MR

BOR-ACFR FI\$Cal Implementation - Reappropriation of Contract
Costs

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reappropriation of the unencumbered balance of contract funding appropriated in the 2023 Budget Act in support of the SCO Book or Record Functionality Migration to FI\$Cal and on-time reporting of the Annual Comprehensive Financial Report.	Approved as Budgeted	Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Operating Expenses and Equipment		0.03,299,000	0.03,299,000	0.03,299,000
Total Category Changes		0.0\$3,299,000	0.0\$3,299,000	0.0\$3,299,000
Program Changes				
0500 State Controller's Office		0.03,299,000	0.03,299,000	0.03,299,000
0500100 Accounting and Reporting		0.03,299,000	0.03,299,000	0.03,299,000
Total Program Changes		0.0\$3,299,000	0.0\$3,299,000	0.0\$3,299,000
Fund Changes				
Amount Funded by 0840-001-0001-2023		0.03,299,000	0.03,299,000	0.03,299,000
Net Impact to Item		0.0\$3,299,000	0.0\$3,299,000	0.0\$3,299,000

Department of Finance
2024-25
Final Change Book

0840-001-0001-2024
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-030-BCP-2024-MR

California State Payroll System (CSPS) Project

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources requested for three new ancillary contracts required in the project implementation phase.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,985,000	0.0	1,985,000	0.0	1,985,000
Total Category Changes	0.0	\$1,985,000	0.0	\$1,985,000	0.0	\$1,985,000
Program Changes						
0500 State Controller's Office	0.0	1,985,000	0.0	1,985,000	0.0	1,985,000
0500300 Personnel/Payroll Services	0.0	1,985,000	0.0	1,985,000	0.0	1,985,000
Total Program Changes	0.0	\$1,985,000	0.0	\$1,985,000	0.0	\$1,985,000
Fund Changes						
Amount Funded by 0840-001-0001-2024	0.0	1,985,000	0.0	1,985,000	0.0	1,985,000
Net Impact to Item	0.0	\$1,985,000	0.0	\$1,985,000	0.0	\$1,985,000

Department of Finance
2024-25
Final Change Book

0840-001-0001-2024
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-033-BCP-2024-MR

BOR-ACFR FISCAl Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources for consulting services and 1.0 position to support the SCO Book of Record Functionality Migration to FISCAl.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	78,000	0.0	78,000	0.0	78,000
Staff Benefits	0.0	45,000	0.0	45,000	0.0	45,000
Operating Expenses and Equipment	0.0	5,886,000	0.0	5,886,000	0.0	5,886,000
Total Category Changes	0.0	\$6,009,000	0.0	\$6,009,000	0.0	\$6,009,000
Program Changes						
0500 State Controller's Office	0.0	6,009,000	0.0	6,009,000	0.0	6,009,000
0500100 Accounting and Reporting	0.0	5,923,000	0.0	5,923,000	0.0	5,923,000
0500900 Departmental Administration	0.0	86,000	0.0	86,000	0.0	86,000
Total Program Changes	0.0	\$6,009,000	0.0	\$6,009,000	0.0	\$6,009,000
Fund Changes						
Amount Funded by 0840-001-0001-2024	0.0	6,009,000	0.0	6,009,000	0.0	6,009,000
Net Impact to Item	0.0	\$6,009,000	0.0	\$6,009,000	0.0	\$6,009,000

Department of Finance
2024-25
Final Change Book

0840-001-0001-2024
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-039-BCP-2024-MR

California Department of Technology (CDT) Rate Increase Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources requested to support the increase in the cost of services as determined by the California Department of Technology (CDT).		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						
0500 State Controller's Office	0.0	511,000	0.0	511,000	0.0	511,000
0500900 Departmental Administration	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 0840-001-0001-2024	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
2024-25
Final Change Book

0840-001-0970-2024
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-039-BCP-2024-MR

California Department of Technology (CDT) Rate Increase Support

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Resources requested to support the increase in the cost of services as determined by the California Department of Technology (CDT).		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							
0500 State Controller's Office		0.0	180,000	0.0	180,000	0.0	180,000
0500900 Departmental Administration		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 0840-001-0970-2024		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
2024-25
Final Change Book

0840-001-6086-2024
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-038-BBA-2024-MR

Removal of 2016 State School Facilities Fund (6086) BY-BY4
Funding - Position Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.2	0	6.2	0	6.2	0
Total Category Changes	6.2	\$0	6.2	\$0	6.2	\$0
Program Changes						
0500 State Controller's Office	6.2	0	6.2	0	6.2	0
0500100 Accounting and Reporting	3.8	0	3.8	0	3.8	0
0500200 Audits	2.4	0	2.4	0	2.4	0
Total Program Changes	6.2	\$0	6.2	\$0	6.2	\$0
Fund Changes						
Amount Funded by 0840-001-6086-2024	6.2	0	6.2	0	6.2	0
Net Impact to Item	6.2	\$0	6.2	\$0	6.2	\$0

Department of Finance
2024-25
Final Change Book

0840-001-9740-2024
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-030-BCP-2024-MR

California State Payroll System (CSPS) Project

	Summary:	May Revision	Conference Committee	Enacted Budget
		Resources requested for three new ancillary contracts required in the project implementation phase.	Approved as Budgeted	Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Operating Expenses and Equipment		0.01,165,000	0.01,165,000	0.01,165,000
Total Category Changes		0.0\$1,165,000	0.0\$1,165,000	0.0\$1,165,000
Program Changes				
0500 State Controller's Office		0.01,165,000	0.01,165,000	0.01,165,000
0500300 Personnel/Payroll Services		0.01,165,000	0.01,165,000	0.01,165,000
Total Program Changes		0.0\$1,165,000	0.0\$1,165,000	0.0\$1,165,000
Fund Changes				
Amount Funded by 0840-001-9740-2024		0.01,165,000	0.01,165,000	0.01,165,000
Net Impact to Item		0.0\$1,165,000	0.0\$1,165,000	0.0\$1,165,000

Department of Finance
2024-25
Final Change Book

0840-001-9740-2024
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-033-BCP-2024-MR

BOR-ACFR FISCAL Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources for consulting services and 1.0 position to support the SCO Book of Record Functionality Migration to FISCAL.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,529,000	0.0	3,529,000	0.0	3,529,000
Total Category Changes	0.0	\$3,529,000	0.0	\$3,529,000	0.0	\$3,529,000
Program Changes						
0500 State Controller's Office	0.0	3,529,000	0.0	3,529,000	0.0	3,529,000
0500100 Accounting and Reporting	0.0	3,478,000	0.0	3,478,000	0.0	3,478,000
0500900 Departmental Administration	0.0	51,000	0.0	51,000	0.0	51,000
Total Program Changes	0.0	\$3,529,000	0.0	\$3,529,000	0.0	\$3,529,000
Fund Changes						
Amount Funded by 0840-001-9740-2024	0.0	3,529,000	0.0	3,529,000	0.0	3,529,000
Net Impact to Item	0.0	\$3,529,000	0.0	\$3,529,000	0.0	\$3,529,000

Department of Finance
2024-25
Final Change Book

0840-001-9740-2024
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-039-BCP-2024-MR

California Department of Technology (CDT) Rate Increase Support

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Resources requested to support the increase in the cost of services as determined by the California Department of Technology (CDT).	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	311,000	0.0	311,000	0.0	311,000
Total Category Changes	0.0	\$311,000	0.0	\$311,000	0.0	\$311,000
Program Changes						
0500 State Controller's Office	0.0	311,000	0.0	311,000	0.0	311,000
0500900 Departmental Administration	0.0	311,000	0.0	311,000	0.0	311,000
Total Program Changes	0.0	\$311,000	0.0	\$311,000	0.0	\$311,000
Fund Changes						
Amount Funded by 0840-001-9740-2024	0.0	311,000	0.0	311,000	0.0	311,000
Net Impact to Item	0.0	\$311,000	0.0	\$311,000	0.0	\$311,000

Department of Finance
2024-25
Final Change Book

0840-490-0000-2024
PROP 98: N

DEPT: State Controller

0840-031-BCP-2024-MR

California State Payroll System (CSPS) Project-Reappropriation of
Future Solution Costs

	May Revision	Conference Committee	Enacted Budget
Summary:	Partial reappropriation of the unencumbered balance of funding for the System Integrator contract and related costs.	The Legislature rejected the proposed reappropriation of \$41,625,000 General Fund related to future solution/system integrator contract costs and modified the proposal to revert the amount to the General Fund to reflect current year savings in 2023-24.	The Final Budget Agreement includes a reappropriation of \$10,406,000 General Fund related to future solution/system integrator contract costs in 2024-25.

Department of Finance
2024-25
Final Change Book

0840-491-0000-2024
PROP 98: N

DEPT: State Controller

0840-048-BCP-2024-MR

BOR-ACFR FI\$Cal Implementation - Reappropriation of Contract
Costs

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of the unencumbered balance of contract funding appropriated in the 2023 Budget Act in support of the SCO Book or Record Functionality Migration to FI\$Cal and on-time reporting of the Annual Comprehensive Financial Report.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

0840-495-0000-2024
PROP 98: N

DEPT: State Controller

0840-031-BCP-2024-MR

California State Payroll System (CSPS) Project-Reappropriation of
Future Solution Costs

	May Revision	Conference Committee	Enacted Budget
Summary:	Partial reappropriation of the unencumbered balance of funding for the System Integrator contract and related costs.	The Legislature rejected the proposed reappropriation of \$41,625,000 General Fund related to future solution/system integrator contract costs and modified the proposal to revert the amount to the General Fund to reflect current year savings in 2023-24.	The Final Budget Agreement includes a reappropriation of \$10,406,000 General Fund related to future solution/system integrator contract costs in 2024-25.

Department of Finance
2024-25
Final Change Book

0840-495-0000-2024
PROP 98: N

DEPT: State Controller

0840-042-BCP-2024-MR

California State Payroll System (CSPS) Project- Reversion of 2023-24 DART Resources and Future Solution Costs

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of Department Agency Readiness Team (DART) resources and Future Solution costs included in the 2023 Budget Act.	Approved as Budgeted	The Final Budget Agreement reverts an additional \$31,219,000 General Fund (GF) related to Future Solution costs. Total reversion amounts are \$72,844,000 GF for future solution/system integrator costs and \$28,500,000 for DART Resources (\$16,800,000 GF/ \$11,700,000 CSCRF).

Department of Finance
2024-25
Final Change Book

0860-002-0001-2024
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-007-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Ongoing adjustment to reflect revised employee compensation costs.						
Category Changes						
Salaries and Wages	0.0	1,000	0.0	0	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$0	0.0	\$1,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	1,000	0.0	0	0.0	1,000
0570025 County Assessment Standards Program	0.0	1,000	0.0	0	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$0	0.0	\$1,000
Fund Changes						
Amount Funded by 0860-002-0001-2024	0.0	1,000	0.0	0	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$0	0.0	\$1,000

Department of Finance
2024-25
Final Change Book

0860-002-0001-2024
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-008-BBA-2024-MR

Non-Add Technical Correction

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	(0)	0.0	(0)	0.0	(25,000)
Total Category Changes	0.0	\$(0)	0.0	\$(0)	0.0	\$(25,000)
Program Changes						
0570 Administration of the Board of Equalization	0.0	(0)	0.0	(0)	0.0	(25,000)
0570025 County Assessment Standards Program	0.0	(0)	0.0	(0)	0.0	(14,000)
0570050 State-Assessed Property Program	0.0	(0)	0.0	(0)	0.0	(11,000)
Total Program Changes	0.0	\$(0)	0.0	\$(0)	0.0	\$(25,000)
Fund Changes						
Amount Funded by 0860-002-0001-2024	0.0	(0)	0.0	(0)	0.0	(25,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(0)	0.0	\$(25,000)

Department of Finance
2024-25
Final Change Book

0890-001-0001-2024
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-037-BCP-2024-MR

Remote Online Notarization (SB 696)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources for the Secretary of State to implement SB 696.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	9.0	1,015,000	9.0	1,015,000	9.0	1,015,000
Staff Benefits	0.0	599,000	0.0	599,000	0.0	599,000
Operating Expenses and Equipment	0.0	-1,614,000	0.0	-1,614,000	0.0	-1,614,000
Total Category Changes	9.0	\$0	9.0	\$0	9.0	\$0
Program Changes						
9900 Administration - Total	9.0	0	9.0	0	9.0	0
9900100 Administration	9.0	5,376,000	9.0	5,376,000	9.0	5,376,000
9900200 Administration - Distributed	0.0	-5,376,000	0.0	-5,376,000	0.0	-5,376,000
Total Program Changes	9.0	\$0	9.0	\$0	9.0	\$0
Fund Changes						
Amount Funded by 0890-001-0001-2024	9.0	0	9.0	0	9.0	0
Net Impact to Item	9.0	\$0	9.0	\$0	9.0	\$0

Department of Finance
2024-25
Final Change Book

0890-001-0001-2024
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-038-BCP-2024-MR

Elections: Double Voting (AB 1539)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Ongoing resources for the Secretary of State to implement AB 1539.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		2.0	196,000	2.0	196,000	2.0	196,000
Staff Benefits		0.0	115,000	0.0	115,000	0.0	115,000
Operating Expenses and Equipment		0.0	-137,000	0.0	-137,000	0.0	-137,000
Total Category Changes		2.0	\$174,000	2.0	\$174,000	2.0	\$174,000
Program Changes							
0700 Filings and Registrations		0.0	14,000	0.0	14,000	0.0	14,000
0705 Elections		0.0	115,000	0.0	115,000	0.0	115,000
0710 Archives		0.0	45,000	0.0	45,000	0.0	45,000
9900 Administration - Total		2.0	0	2.0	0	2.0	0
9900100 Administration		2.0	479,000	2.0	479,000	2.0	479,000
9900200 Administration - Distributed		0.0	-479,000	0.0	-479,000	0.0	-479,000
Total Program Changes		2.0	\$174,000	2.0	\$174,000	2.0	\$174,000
Fund Changes							
Amount Funded by 0890-001-0001-2024		2.0	174,000	2.0	174,000	2.0	174,000
Net Impact to Item		2.0	\$174,000	2.0	\$174,000	2.0	\$174,000

Department of Finance
2024-25
Final Change Book

0890-001-0001-2024
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-040-BCP-2024-MR

Child Abduction Victim Access to Safe at Home (AB 243)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Ongoing resources for the Secretary of State to implement AB 243.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	241,000	3.0	241,000	3.0	241,000
Staff Benefits	0.0	142,000	0.0	142,000	0.0	142,000
Operating Expenses and Equipment	0.0	124,000	0.0	124,000	0.0	124,000
Total Category Changes	3.0	\$507,000	3.0	\$507,000	3.0	\$507,000
Program Changes						
0700 Filings and Registrations	3.0	507,000	3.0	507,000	3.0	507,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	13,000	0.0	13,000	0.0	13,000
9900200 Administration - Distributed	0.0	-13,000	0.0	-13,000	0.0	-13,000
Total Program Changes	3.0	\$507,000	3.0	\$507,000	3.0	\$507,000
Fund Changes						
Amount Funded by 0890-001-0001-2024	3.0	507,000	3.0	507,000	3.0	507,000
Net Impact to Item	3.0	\$507,000	3.0	\$507,000	3.0	\$507,000

Department of Finance
2024-25
Final Change Book

0890-001-0001-2024
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-041-BCP-2024-MR

Political Reform Education Program (SB 29)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Ongoing resources for the Secretary of State to implement SB 29.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		2.0	168,000	2.0	168,000	2.0	168,000
Staff Benefits		0.0	99,000	0.0	99,000	0.0	99,000
Operating Expenses and Equipment		0.0	36,000	0.0	36,000	0.0	36,000
Total Category Changes		2.0	\$303,000	2.0	\$303,000	2.0	\$303,000
Program Changes							
0700 Filings and Registrations		2.0	0	2.0	0	2.0	0
0705 Elections		0.0	303,000	0.0	303,000	0.0	303,000
Total Program Changes		2.0	\$303,000	2.0	\$303,000	2.0	\$303,000
Fund Changes							
Amount Funded by 0890-001-0001-2024		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
2024-25
Final Change Book

0890-001-0228-2024
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-037-BCP-2024-MR

Remote Online Notarization (SB 696)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources for the Secretary of State to implement SB 696.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	496,000	7.0	496,000	7.0	496,000
Staff Benefits	0.0	293,000	0.0	293,000	0.0	293,000
Operating Expenses and Equipment	0.0	5,502,000	0.0	5,502,000	0.0	5,502,000
Total Category Changes	7.0	\$6,291,000	7.0	\$6,291,000	7.0	\$6,291,000
Program Changes						
0700 Filings and Registrations	7.0	6,291,000	7.0	6,291,000	7.0	6,291,000
Total Program Changes	7.0	\$6,291,000	7.0	\$6,291,000	7.0	\$6,291,000
Fund Changes						
Amount Funded by 0890-001-0228-2024	7.0	6,291,000	7.0	6,291,000	7.0	6,291,000
Net Impact to Item	7.0	\$6,291,000	7.0	\$6,291,000	7.0	\$6,291,000

Department of Finance
2024-25
Final Change Book

0890-001-0228-2024
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-038-BCP-2024-MR

Elections: Double Voting (AB 1539)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Ongoing resources for the Secretary of State to implement AB 1539.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	305,000	0.0	305,000	0.0	305,000
Total Category Changes		0.0	\$305,000	0.0	\$305,000	0.0	\$305,000
Program Changes							
0700 Filings and Registrations		0.0	305,000	0.0	305,000	0.0	305,000
Total Program Changes		0.0	\$305,000	0.0	\$305,000	0.0	\$305,000
Fund Changes							
Amount Funded by 0890-001-0228-2024		0.0	305,000	0.0	305,000	0.0	305,000
Net Impact to Item		0.0	\$305,000	0.0	\$305,000	0.0	\$305,000

Department of Finance
2024-25
Final Change Book

0890-001-0890-2024
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-044-BCP-2024-MR

Help America Vote Act - 2024 Election Security Federal Grant
Award

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time resources to the Secretary of State to accept the Federal Help America Vote Act and meet the 20 percent matching requirement.		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	1,424,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,424,000
Program Changes						
0705 Elections	0.0	0	0.0	0	0.0	1,424,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,424,000
Fund Changes						
Amount Funded by 0890-001-0890-2024	0.0	0	0.0	0	0.0	1,424,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,424,000

Department of Finance
2024-25
Final Change Book

0890-101-0890-2024
PROP 98: N

DEPT: Secretary of State
LOCAL ASSISTANCE

0890-044-BCP-2024-MR

Help America Vote Act - 2024 Election Security Federal Grant
Award

	Summary:	May Revision		Conference Committee		Enacted Budget	
		One-time resources to the Secretary of State to accept the Federal Help America Vote Act and meet the 20 percent matching requirement.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	2,373,000	0.0	2,373,000	0.0	949,000
Total Category Changes		0.0	\$2,373,000	0.0	\$2,373,000	0.0	\$949,000
Program Changes							
0705 Elections		0.0	2,373,000	0.0	2,373,000	0.0	949,000
Total Program Changes		0.0	\$2,373,000	0.0	\$2,373,000	0.0	\$949,000
Fund Changes							
Amount Funded by 0890-101-0890-2024		0.0	2,373,000	0.0	2,373,000	0.0	949,000
Net Impact to Item		0.0	\$2,373,000	0.0	\$2,373,000	0.0	\$949,000

Department of Finance
2024-25
Final Change Book

0911-001-0001-2024
PROP 98: N

DEPT: Citizens Redistricting Commission
STATE OPERATIONS

0911-016-BCP-2024-MR

Administrative Service Cost Increases

	May Revision	Conference Committee	Enacted Budget
Summary:	Provisional language to allow for the Citizens Redistricting Commission's budget to be augmented to cover increases for services provided by the Department of Technology and Department of General Services.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2024-25
Final Change Book

0950-001-0001-2024
PROP 98: N

DEPT: State Treasurer
STATE OPERATIONS

0950-014-BCP-2024-MR

Jesse Unruh Building Network Equipment Costs

		May Revision	Conference Committee	Enacted Budget			
	Summary:	Provide \$729,000 General Fund to purchase information technology network equipment at the renovated Jesse Unruh Building.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	729,000	0.0	729,000	0.0	729,000
Total Category Changes		0.0	\$729,000	0.0	\$729,000	0.0	\$729,000
Program Changes							
0740 State Treasurer's Office		0.0	729,000	0.0	729,000	0.0	729,000
0740035 Administration		0.0	729,000	0.0	729,000	0.0	729,000
Total Program Changes		0.0	\$729,000	0.0	\$729,000	0.0	\$729,000
Fund Changes							
Amount Funded by 0950-001-0001-2024		0.0	729,000	0.0	729,000	0.0	729,000
Net Impact to Item		0.0	\$729,000	0.0	\$729,000	0.0	\$729,000

Department of Finance
2024-25
Final Change Book

0950-001-0001-2024
PROP 98: N

DEPT: State Treasurer
STATE OPERATIONS

0950-016-BCP-2024-MR

Electronic Subscription Services Contracting Language

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides provisional language for a short-term exemption from certain statewide contracting requirements related to electronic subscription services.	Approved as budgeted	Approved as budgeted

Department of Finance
2024-25
Final Change Book

0954-001-0001-2024
PROP 98: N

DEPT: Scholarshare Investment Board
STATE OPERATIONS

0954-010-BBA-2024-MR

Adjustments to Expenditure by Category

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-135,000	0.0	-135,000	0.0	-135,000
Grants and Subventions	0.0	135,000	0.0	135,000	0.0	135,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0785 Governor's Scholarship 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 0954-001-0001-2024	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
2024-25
Final Change Book

0954-101-0001-2024
PROP 98: N

DEPT: Scholarshare Investment Board
LOCAL ASSISTANCE

0954-013-BCP-2024-MR

Adjust Support for CalKIDS Financial Literacy Outreach

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction to a previous augmentation for CalKIDS Program Financial Literacy Outreach to address the current budget shortfall.		Approve as Budgeted		Approve 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						
0795 Statewide Child Savings Account 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 0954-101-0001-2024	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
2024-25
Final Change Book

0968-401-0000-2024
PROP 98: N

DEPT: California Tax Credit Allocation Committee

0968-012-BCP-2024-MR

Language Only: Restoration of the State Low-Income Housing Tax Credit

	May Revision	Conference Committee	Enacted Budget
Summary:	Restoration of the \$500m State Low-Income Housing Tax Credit for the 2025 calendar year.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2024-25
Final Change Book

0984-501-8111-2017
PROP 98: N

DEPT: CalSavers Retirement Savings Board
STATE OPERATIONS

0984-014-BCP-2024-MR

Additional Start-up Loan Support

	Summary:	May Revision		Conference Committee		Enacted Budget	
		This proposal increases position authority by 2.0 positions for the CalSavers Retirement Savings Board. See also 0984-002-BCP-2024-GB and 0984-006-BCP-2024-GB.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		2.0	168,000	2.0	168,000	2.0	168,000
Staff Benefits		0.0	98,000	0.0	98,000	0.0	98,000
Total Category Changes		2.0	\$266,000	2.0	\$266,000	2.0	\$266,000
Program Changes							
0910 CalSavers Retirement Savings Program		2.0	266,000	2.0	266,000	2.0	266,000
Total Program Changes		2.0	\$266,000	2.0	\$266,000	2.0	\$266,000
Fund Changes							
Amount Funded by 0984-501-8111-2017		2.0	266,000	2.0	266,000	2.0	266,000
Net Impact to Item		2.0	\$266,000	2.0	\$266,000	2.0	\$266,000

Department of Finance
2024-25
Final Change Book

0985-220-0001-2024
PROP 98: Y

DEPT: California School Finance Authority
LOCAL ASSISTANCE

0985-012-BBA-2024-MR

Charter School Facility Grant Cost-of-Living Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Update the cost-of-living adjustment for the Charter School Facility Grant Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-2,569,000	0.0	-2,569,000	0.0	-2,569,000
Total Category Changes	0.0	\$-2,569,000	0.0	\$-2,569,000	0.0	\$-2,569,000
Program Changes						
0930 Charter School Facility Grant Program	0.0	-2,569,000	0.0	-2,569,000	0.0	-2,569,000
Total Program Changes	0.0	\$-2,569,000	0.0	\$-2,569,000	0.0	\$-2,569,000
Fund Changes						
Amount Funded by 0985-220-0001-2024	0.0	-2,569,000	0.0	-2,569,000	0.0	-2,569,000
Net Impact to Item	0.0	\$-2,569,000	0.0	\$-2,569,000	0.0	\$-2,569,000

Department of Finance
2024-25
Final Change Book

1111-001-0069-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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						
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 1111-001-0069-2024	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
2024-25
Final Change Book

1111-001-0108-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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 1111-001-0108-2024	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
2024-25
Final Change Book

1111-001-0152-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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 1111-001-0152-2024	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
2024-25
Final Change Book

1111-001-0264-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-093-BCP-2024-MR

Osteopathic Medical Board Workload (SB 815)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing augmentation to implement a Complaint Liaison Unit as required by Chapter 294, Statutes of 2023 (SB 815).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	154,000	2.0	154,000	2.0	154,000
Staff Benefits	0.0	111,000	0.0	111,000	0.0	111,000
Operating Expenses and Equipment	0.0	66,000	0.0	66,000	0.0	66,000
Total Category Changes	2.0	\$331,000	2.0	\$331,000	2.0	\$331,000
Program Changes						
1200 Osteopathic Medical Board of California	2.0	331,000	2.0	331,000	2.0	331,000
1200010 Osteopathic Medical Board of California	2.0	331,000	2.0	331,000	2.0	331,000
Total Program Changes	2.0	\$331,000	2.0	\$331,000	2.0	\$331,000
Fund Changes						
Amount Funded by 1111-001-0264-2024	2.0	331,000	2.0	331,000	2.0	331,000
Net Impact to Item	2.0	\$331,000	2.0	\$331,000	2.0	\$331,000

Department of Finance
2024-25
Final Change Book

1111-001-0264-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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	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						
1200 Osteopathic Medical Board of California	0.0	40,000	0.0	40,000	0.0	40,000
1200010 Osteopathic Medical Board of California	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 1111-001-0264-2024	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
2024-25
Final Change Book

1111-001-0280-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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						
1165 Physician Assistant 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 1111-001-0280-2024	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
2024-25
Final Change Book

1111-001-0295-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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 1111-001-0295-2024	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
2024-25
Final Change Book

1111-001-0310-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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						
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 1111-001-0310-2024	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
2024-25
Final Change Book

1111-001-0319-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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 1111-001-0319-2024	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
2024-25
Final Change Book

1111-001-0326-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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
1110010 State Athletic Commission - 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 1111-001-0326-2024	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
2024-25
Final Change Book

1111-001-0376-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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 1111-001-0376-2024	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
2024-25
Final Change Book

1111-001-0704-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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 1111-001-0704-2024	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
2024-25
Final Change Book

1111-001-0706-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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
1105019 California Architects 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 1111-001-0706-2024	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
2024-25
Final Change Book

1111-001-0735-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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	-37,000	0.0	-37,000	0.0	-37,000
Total Category Changes	0.0	\$-37,000	0.0	\$-37,000	0.0	\$-37,000
Program Changes						
1130 Contractors' State License Board	0.0	-37,000	0.0	-37,000	0.0	-37,000
1130010 Contractors' State License Board	0.0	-37,000	0.0	-37,000	0.0	-37,000
Total Program Changes	0.0	\$-37,000	0.0	\$-37,000	0.0	\$-37,000
Fund Changes						
Amount Funded by 1111-001-0735-2024	0.0	-37,000	0.0	-37,000	0.0	-37,000
Net Impact to Item	0.0	\$-37,000	0.0	\$-37,000	0.0	\$-37,000

Department of Finance
2024-25
Final Change Book

1111-001-0741-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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						
1135 Dental Board of California	0.0	-7,000	0.0	-7,000	0.0	-7,000
1135010 Dental Board of California	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 1111-001-0741-2024	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
2024-25
Final Change Book

1111-001-0758-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-092-BCP-2024-MR

Medical Board Workload (SB 815)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing augmentation to support the Medical Board's implementation of a Complaint Liaison Unit as required by Chapter 294, Statutes of 2023 (SB 815). A loan from the High Polluter Repair or Removal Account to the Contingent Fund of the Medical Board is also requested with provisional language to allow for a flexible repayment period.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	9.0	705,000	9.0	705,000	9.0	705,000
Staff Benefits	0.0	507,000	0.0	507,000	0.0	507,000
Operating Expenses and Equipment	0.0	297,000	0.0	297,000	0.0	297,000
Total Category Changes	9.0	\$1,509,000	9.0	\$1,509,000	9.0	\$1,509,000
Program Changes						
1150 Medical Board of California	9.0	1,509,000	9.0	1,509,000	9.0	1,509,000
1150019 Medical Board of California - Support	9.0	1,509,000	9.0	1,509,000	9.0	1,509,000
Total Program Changes	9.0	\$1,509,000	9.0	\$1,509,000	9.0	\$1,509,000
Fund Changes						
Amount Funded by 1111-001-0758-2024	9.0	1,509,000	9.0	1,509,000	9.0	1,509,000
Net Impact to Item	9.0	\$1,509,000	9.0	\$1,509,000	9.0	\$1,509,000

Department of Finance
2024-25
Final Change Book

1111-001-0758-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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	169,000	0.0	169,000	0.0	169,000
Total Category Changes	0.0	\$169,000	0.0	\$169,000	0.0	\$169,000
Program Changes						
1150 Medical Board of California	0.0	169,000	0.0	169,000	0.0	169,000
1150019 Medical Board of California - Support	0.0	169,000	0.0	169,000	0.0	169,000
Total Program Changes	0.0	\$169,000	0.0	\$169,000	0.0	\$169,000
Fund Changes						
Amount Funded by 1111-001-0758-2024	0.0	169,000	0.0	169,000	0.0	169,000
Net Impact to Item	0.0	\$169,000	0.0	\$169,000	0.0	\$169,000

Department of Finance
2024-25
Final Change Book

1111-001-0759-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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						
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 1111-001-0759-2024	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
2024-25
Final Change Book

1111-001-0761-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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	-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						
1220 Board of Registered Nursing	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 1111-001-0761-2024	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
2024-25
Final Change Book

1111-001-0763-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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 1111-001-0763-2024	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
2024-25
Final Change Book

1111-001-0767-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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						
1210 California State Board of Pharmacy	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 1111-001-0767-2024	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
2024-25
Final Change Book

1111-001-0770-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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						
1215 Board for Professional Engineers and Land Surveyors and Geologists	0.0	-3,000	0.0	-3,000	0.0	-3,000
1215014 Board of Professional Engineers, Land Surveyors, and Geologists	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 1111-001-0770-2024	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
2024-25
Final Change Book

1111-001-0773-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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	-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 1111-001-0773-2024	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
2024-25
Final Change Book

1111-001-0775-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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						
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 1111-001-0775-2024	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
2024-25
Final Change Book

1111-001-0777-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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						
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 1111-001-0777-2024	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
2024-25
Final Change Book

1111-001-0779-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the May Revision.	Approved as Budgeted	Approved as Budgeted	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						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	-7,000	0.0	-7,000	0.0	-7,000
1240019 Board of Vocational Nursing and Psychiatric Technicians	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 1111-001-0779-2024	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
2024-25
Final Change Book

1111-001-3017-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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						
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 1111-001-3017-2024	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
2024-25
Final Change Book

1111-001-3140-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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 1111-001-3140-2024	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
2024-25
Final Change Book

1111-001-3252-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-089-BCP-2024-MR

CURES Fund Authority Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
	Ongoing technical adjustment to reimburse the Department of Justice's increased costs to support CURES.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	917,000	0.0	917,000	0.0	917,000
Total Category Changes	0.0	\$917,000	0.0	\$917,000	0.0	\$917,000
Program Changes						
1132 Controlled Substance Utilization Review and Evaluation System	0.0	917,000	0.0	917,000	0.0	917,000
Total Program Changes	0.0	\$917,000	0.0	\$917,000	0.0	\$917,000
Fund Changes						
Amount Funded by 1111-001-3252-2024	0.0	917,000	0.0	917,000	0.0	917,000
Net Impact to Item	0.0	\$917,000	0.0	\$917,000	0.0	\$917,000

Department of Finance
2024-25
Final Change Book

1111-002-0239-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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						
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 1111-002-0239-2024	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
2024-25
Final Change Book

1111-002-0305-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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						
1410 Bureau for Private Postsecondary Education	0.0	-9,000	0.0	-9,000	0.0	-9,000
1410013 Bureau for Private Postsecondary Education	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 1111-002-0305-2024	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
2024-25
Final Change Book

1111-002-0400-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the May Revision.	Approved as Budgeted	Approved as Budgeted	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						
1441 California Bureau of Real Estate Appraisers	0.0	-2,000	0.0	-2,000	0.0	-2,000
1441010 Bureau of Real Estate Appraisers - 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 1111-002-0400-2024	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
2024-25
Final Change Book

1111-002-0421-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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	-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
1420025 Automotive Repair and Smog Check Programs - Support	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 1111-002-0421-2024	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
2024-25
Final Change Book

1111-002-0582-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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 1111-002-0582-2024	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
2024-25
Final Change Book

1111-002-0717-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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						
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 1111-002-0717-2024	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
2024-25
Final Change Book

1111-002-3122-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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 1111-002-3122-2024	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
2024-25
Final Change Book

1111-002-3438-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-101-BBA-2024-MR

Technical Adjustment - Distributed Pro Rata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero adjustment to redistribute the Department of Consumer Affairs' Pro Rata costs to the boards and bureaus based on the changes included in the 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						
1415 Bureau of Household Goods and Services	0.0	-7,000	0.0	-7,000	0.0	-7,000
1415040 Bureau of Household Goods and Services - 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 1111-002-3438-2024	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
2024-25
Final Change Book

1111-011-0582-2024
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-092-BCP-2024-MR

Medical Board Workload (SB 815)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing augmentation to support the Medical Board's implementation of a Complaint Liaison Unit as required by Chapter 294, Statutes of 2023 (SB 815). A loan from the High Polluter Repair or Removal Account to the Contingent Fund of the Medical Board is also requested with provisional language to allow for a flexible repayment period.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	0.0	(27,000,000)	0.0	(27,000,000)	0.0	(27,000,000)
Total Category Changes	0.0	\$(27,000,000)	0.0	\$(27,000,000)	0.0	\$(27,000,000)
Program Changes						
1420 Bureau of Automotive Repair	0.0	(27,000,000)	0.0	(27,000,000)	0.0	(27,000,000)
1420041 HPRRA - Program Administration	0.0	(27,000,000)	0.0	(27,000,000)	0.0	(27,000,000)
Total Program Changes	0.0	\$(27,000,000)	0.0	\$(27,000,000)	0.0	\$(27,000,000)
Fund Changes						
Amount Funded by 1111-011-0582-2024	0.0	(27,000,000)	0.0	(27,000,000)	0.0	(27,000,000)
Net Impact to Item	0.0	\$(27,000,000)	0.0	\$(27,000,000)	0.0	\$(27,000,000)

Department of Finance
2024-25
Final Change Book

1115-001-3288-2024
PROP 98: N

DEPT: Department of Cannabis Control
STATE OPERATIONS

1115-027-BCP-2024-MR

Enforcement Support

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Ongoing augmentation for the purchase and maintenance of 14 undercover vehicles for enforcement activities.	Approved as Budgeted	Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	588,000	0.0	588,000
Total Category Changes		0.0	\$588,000	0.0	\$588,000
Program Changes					
1460 Department of Cannabis Control		0.0	588,000	0.0	588,000
1460010 Department of Cannabis Control - Support		0.0	588,000	0.0	588,000
Total Program Changes		0.0	\$588,000	0.0	\$588,000
Fund Changes					
Amount Funded by 1115-001-3288-2024		0.0	588,000	0.0	588,000
Net Impact to Item		0.0	\$588,000	0.0	\$588,000

Department of Finance
2024-25
Final Change Book

1115-001-3288-2024
PROP 98: N

DEPT: Department of Cannabis Control
STATE OPERATIONS

1115-028-BCP-2024-MR

Cannabis Provisional Licenses: Local Equity Applicants (SB 51)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Ongoing augmentation to support the continuation of local equity retail provisional licenses as required by Chapter 593, Statutes of 2023 (SB 51).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	147,000	2.0	147,000	2.0	147,000
Staff Benefits	0.0	100,000	0.0	100,000	0.0	100,000
Operating Expenses and Equipment	0.0	50,000	0.0	50,000	0.0	50,000
Total Category Changes	2.0	\$297,000	2.0	\$297,000	2.0	\$297,000
Program Changes						
1460 Department of Cannabis Control	2.0	297,000	2.0	297,000	2.0	297,000
1460010 Department of Cannabis Control - Support	2.0	297,000	2.0	297,000	2.0	297,000
Total Program Changes	2.0	\$297,000	2.0	\$297,000	2.0	\$297,000
Fund Changes						
Amount Funded by 1115-001-3288-2024	2.0	297,000	2.0	297,000	2.0	297,000
Net Impact to Item	2.0	\$297,000	2.0	\$297,000	2.0	\$297,000

Department of Finance
2024-25
Final Change Book

1115-001-3288-2024
PROP 98: N

DEPT: Department of Cannabis Control
STATE OPERATIONS

1115-029-BCP-2024-MR

Cannabis and Cannabis Products: Health Warnings (SB 540)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Ongoing augmentation to support the content development of the brochure and regulatory reforms regarding the risks that cannabis use may cause consumers as required by Chapter 491, Statutes of 2023 (SB 540).		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		1.0	90,000	1.0	90,000	1.0	90,000
Staff Benefits		0.0	58,000	0.0	58,000	0.0	58,000
Operating Expenses and Equipment		0.0	25,000	0.0	25,000	0.0	25,000
Total Category Changes		1.0	\$173,000	1.0	\$173,000	1.0	\$173,000
Program Changes							
1460 Department of Cannabis Control		1.0	173,000	1.0	173,000	1.0	173,000
1460010 Department of Cannabis Control - Support		1.0	173,000	1.0	173,000	1.0	173,000
Total Program Changes		1.0	\$173,000	1.0	\$173,000	1.0	\$173,000
Fund Changes							
Amount Funded by 1115-001-3288-2024		1.0	173,000	1.0	173,000	1.0	173,000
Net Impact to Item		1.0	\$173,000	1.0	\$173,000	1.0	\$173,000

Department of Finance
2024-25
Final Change Book

1115-495-0000-2024
PROP 98: N

DEPT: Department of Cannabis Control

1115-030-BCP-2024-MR

General Fund Solution: Local Jurisdiction Retail Access Grant
Program Reduction

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of the unexpended balance of the Cannabis Local Jurisdiction Retail Access Grant program to assist in closing the projected budget shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

1700-001-0001-2024
PROP 98: N

DEPT: Civil Rights Department
STATE OPERATIONS

1700-003-BCP-2024-MR

Relocation to May Lee Office Complex

	Summary:	May Revision		Conference Committee		Enacted Budget	
		One-time resources to relocate to the May Lee Office Complex.		The Legislature approved this proposal.		The Legislature approved this proposal.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	1,188,000	0.0	1,188,000	0.0	1,188,000
Total Category Changes		0.0	\$1,188,000	0.0	\$1,188,000	0.0	\$1,188,000
Program Changes							
1490 Administration of Civil Rights Law		0.0	1,188,000	0.0	1,188,000	0.0	1,188,000
Total Program Changes		0.0	\$1,188,000	0.0	\$1,188,000	0.0	\$1,188,000
Fund Changes							
Amount Funded by 1700-001-0001-2024		0.0	1,188,000	0.0	1,188,000	0.0	1,188,000
Net Impact to Item		0.0	\$1,188,000	0.0	\$1,188,000	0.0	\$1,188,000

Department of Finance
2024-25
Final Change Book

1700-001-0001-2024
PROP 98: N

DEPT: Civil Rights Department
STATE OPERATIONS

1700-008-BCP-2024-MR

Reproductive Loss Leave (SB 848)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources to implement Chapter 724, Statutes of 2023 (SB 848).					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		10.0	931,000	10.0	931,000	10.0	931,000
Staff Benefits		0.0	513,000	0.0	513,000	0.0	513,000
Operating Expenses and Equipment		0.0	148,000	0.0	148,000	0.0	148,000
Total Category Changes		10.0	\$1,592,000	10.0	\$1,592,000	10.0	\$1,592,000
Program Changes							
1490 Administration of Civil Rights Law		10.0	1,592,000	10.0	1,592,000	10.0	1,592,000
Total Program Changes		10.0	\$1,592,000	10.0	\$1,592,000	10.0	\$1,592,000
Fund Changes							
Amount Funded by 1700-001-0001-2024		10.0	1,592,000	10.0	1,592,000	10.0	1,592,000
Net Impact to Item		10.0	\$1,592,000	10.0	\$1,592,000	10.0	\$1,592,000

Department of Finance
2024-25
Final Change Book

1700-001-0001-2024
PROP 98: N

DEPT: Civil Rights Department
STATE OPERATIONS

1700-009-BCP-2024-MR

Housing Voucher Discrimination: Credit History (SB 267)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 776, Statutes of 2023 (SB 267)					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	78,000	1.0	78,000	1.0	78,000
Staff Benefits	0.0	43,000	0.0	43,000	0.0	43,000
Operating Expenses and Equipment	0.0	14,000	0.0	14,000	0.0	14,000
Total Category Changes	1.0	\$135,000	1.0	\$135,000	1.0	\$135,000
Program Changes						
1490 Administration of Civil Rights Law	1.0	135,000	1.0	135,000	1.0	135,000
Total Program Changes	1.0	\$135,000	1.0	\$135,000	1.0	\$135,000
Fund Changes						
Amount Funded by 1700-001-0001-2024	1.0	135,000	1.0	135,000	1.0	135,000
Net Impact to Item	1.0	\$135,000	1.0	\$135,000	1.0	\$135,000

Department of Finance
2024-25
Final Change Book

1700-001-0001-2024
PROP 98: N

DEPT: Civil Rights Department
STATE OPERATIONS

1700-014-BCP-2024-GB

General Fund Solution: Additional Enforcement and Conciliation
Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected reducing resources for enforcement and investigation and approved reducing resources for the Community Conflict Resolution Unit.		The Legislature rejected reducing resources for enforcement and investigation and approved reducing resources for the Community Conflict Resolution Unit.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-1,242,000	0.0	-398,000	0.0	-398,000
Staff Benefits	0.0	-660,000	0.0	-211,000	0.0	-211,000
Operating Expenses and Equipment	0.0	-403,000	0.0	-274,000	0.0	-274,000
Total Category Changes	0.0	\$-2,305,000	0.0	\$-883,000	0.0	\$-883,000
Program Changes						
1490 Administration of Civil Rights Law	0.0	-2,305,000	0.0	-883,000	0.0	-883,000
Total Program Changes	0.0	\$-2,305,000	0.0	\$-883,000	0.0	\$-883,000
Fund Changes						
Amount Funded by 1700-001-0001-2024	0.0	-2,305,000	0.0	-883,000	0.0	-883,000
Net Impact to Item	0.0	\$-2,305,000	0.0	\$-883,000	0.0	\$-883,000

Department of Finance
2024-25
Final Change Book

1700-001-0001-2024
PROP 98: N

DEPT: Civil Rights Department
STATE OPERATIONS

1700-015-BCP-2024-MR

General Fund Solution: Shift Expenditures to Civil Rights
Enforcement and Litigation Fund

	Summary:		May Revision		Conference Committee		Enacted Budget	
			One-time shift of \$10 million from the General Fund to a Special Fund.		Approved as requested.		Approved as requested.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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								
1490 Administration of Civil Rights Law	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 1700-001-0001-2024	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
2024-25
Final Change Book

1700-001-3246-2024
PROP 98: N

DEPT: Civil Rights Department
STATE OPERATIONS

1700-015-BCP-2024-MR

General Fund Solution: Shift Expenditures to Civil Rights
Enforcement and Litigation Fund

	Summary:	May Revision		Conference Committee		Enacted Budget	
		One-time shift of \$10 million from the General Fund to a Special Fund.		Approved as requested.		Approved as requested.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		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							
1490 Administration of Civil Rights Law		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 1700-001-3246-2024		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
2024-25
Final Change Book

1701-001-0001-2024
PROP 98: N

DEPT: Department of Financial Protection and Innovation
STATE OPERATIONS

1701-028-BCP-2024-MR

Venture Capital Companies: Reporting (SB 54)

	Summary:	May Revision	Conference Committee	Enacted Budget
		Ongoing augmentation to implement Chapter 594, Statutes of 2023 (SB 54), which requires DFPI to develop a portal containing demographic information reports of companies that venture capital companies invest in.	The Legislature shifted \$1.6 million one-time costs from the General Fund to the Financial Protection Fund to implement Chapter 594, Statutes of 2023 (SB 54) and adopted placeholder statutory changes.	The Legislature shifted \$1.6 million one-time costs from the General Fund to the Financial Protection Fund to implement Chapter 594, Statutes of 2023 (SB 54) and adopted placeholder statutory changes.
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Salaries and Wages		3.0437,000	0.00	0.00
Staff Benefits		0.0259,000	0.00	0.00
Operating Expenses and Equipment		0.0933,000	0.00	0.00
Total Category Changes		3.0\$1,629,000	0.0\$0	0.0\$0
Program Changes				
1510 Investment Program		3.01,629,000	0.00	0.00
Total Program Changes		3.0\$1,629,000	0.0\$0	0.0\$0
Fund Changes				
Amount Funded by 1701-001-0001-2024		3.01,629,000	0.00	0.00
Net Impact to Item		3.0\$1,629,000	0.0\$0	0.0\$0

Department of Finance
2024-25
Final Change Book

1701-001-0240-2024
PROP 98: N

DEPT: Department of Financial Protection and Innovation
STATE OPERATIONS

1701-029-BCP-2024-MR

Rent Increase - New May Lee State Office Complex

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time funding for increased rent costs associated with the Department of Financial Protection's move to the May Lee State Office Complex.		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						
1545 Administration of Local Agency Security	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 1701-001-0240-2024	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
2024-25
Final Change Book

1701-001-0299-2024
PROP 98: N

DEPT: Department of Financial Protection and Innovation
STATE OPERATIONS

1701-029-BCP-2024-MR

Rent Increase - New May Lee State Office Complex

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time funding for increased rent costs associated with the Department of Financial Protection's move to the May Lee State Office Complex.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
1550 Credit Unions	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 1701-001-0299-2024	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
2024-25
Final Change Book

1701-001-3363-2024
PROP 98: N

DEPT: Department of Financial Protection and Innovation
STATE OPERATIONS

1701-028-BCP-2024-MR

Venture Capital Companies: Reporting (SB 54)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing augmentation to implement Chapter 594, Statutes of 2023 (SB 54), which requires DFPI to develop a portal containing demographic information reports of companies that venture capital companies invest in.		The Legislature shifted \$1.6 million one-time costs from the General Fund to the Financial Protection Fund to implement Chapter 594, Statutes of 2023 (SB 54) and adopted placeholder statutory changes.		The Legislature shifted \$1.6 million one-time costs from the General Fund to the Financial Protection Fund to implement Chapter 594, Statutes of 2023 (SB 54) and adopted placeholder statutory changes.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	3.0	437,000	3.0	437,000
Staff Benefits	0.0	0	0.0	259,000	0.0	259,000
Operating Expenses and Equipment	0.0	0	0.0	933,000	0.0	933,000
Total Category Changes	0.0	\$0	3.0	\$1,629,000	3.0	\$1,629,000
Program Changes						
1510 Investment Program	0.0	0	3.0	1,629,000	3.0	1,629,000
Total Program Changes	0.0	\$0	3.0	\$1,629,000	3.0	\$1,629,000
Fund Changes						
Amount Funded by 1701-001-3363-2024	0.0	0	3.0	1,629,000	3.0	1,629,000
Net Impact to Item	0.0	\$0	3.0	\$1,629,000	3.0	\$1,629,000

Department of Finance
2024-25
Final Change Book

1701-001-3363-2024
PROP 98: N

DEPT: Department of Financial Protection and Innovation
STATE OPERATIONS

1701-029-BCP-2024-MR

Rent Increase - New May Lee State Office Complex

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time funding for increased rent costs associated with the Department of Financial Protection's move to the May Lee State Office Complex.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,006,000	0.0	1,006,000	0.0	1,006,000
Total Category Changes	0.0	\$1,006,000	0.0	\$1,006,000	0.0	\$1,006,000
Program Changes						
1510 Investment Program	0.0	287,000	0.0	287,000	0.0	287,000
1515 Lender-Fiduciary Program	0.0	255,000	0.0	255,000	0.0	255,000
1520 Licensing and Supervision of Banks and Trust Companies	0.0	238,000	0.0	238,000	0.0	238,000
1525 Money Transmitters	0.0	47,000	0.0	47,000	0.0	47,000
1556 California Consumer Financial Protection	0.0	93,000	0.0	93,000	0.0	93,000
1557 Debt Collectors	0.0	86,000	0.0	86,000	0.0	86,000
Total Program Changes	0.0	\$1,006,000	0.0	\$1,006,000	0.0	\$1,006,000
Fund Changes						
Amount Funded by 1701-001-3363-2024	0.0	1,006,000	0.0	1,006,000	0.0	1,006,000
Net Impact to Item	0.0	\$1,006,000	0.0	\$1,006,000	0.0	\$1,006,000

Department of Finance
2024-25
Final Change Book

1701-001-3363-2024
PROP 98: N

DEPT: Department of Financial Protection and Innovation
STATE OPERATIONS

1701-030-BCP-2024-MR

Digital Financial Asset Law (AB 39)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Ongoing augmentation to implement Chapter 792 Statutes of 2023 (AB 39), which requires DFPI to license and regulate digital financial asset business activities.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	26.0	3,272,000	26.0	3,272,000	26.0	3,272,000
Staff Benefits	0.0	1,926,000	0.0	1,926,000	0.0	1,926,000
Operating Expenses and Equipment	0.0	2,673,000	0.0	2,673,000	0.0	2,673,000
Total Category Changes	26.0	\$7,871,000	26.0	\$7,871,000	26.0	\$7,871,000
Program Changes						
1558 Digital Financial Assets	26.0	7,871,000	26.0	7,871,000	26.0	7,871,000
Total Program Changes	26.0	\$7,871,000	26.0	\$7,871,000	26.0	\$7,871,000
Fund Changes						
Amount Funded by 1701-001-3363-2024	26.0	7,871,000	26.0	7,871,000	26.0	7,871,000
Net Impact to Item	26.0	\$7,871,000	26.0	\$7,871,000	26.0	\$7,871,000

Department of Finance
2024-25
Final Change Book

1703-001-3372-2024
PROP 98: N

DEPT: California Privacy Protection Agency
STATE OPERATIONS

1703-006-BCP-2024-MR

The California Delete Act (SB 362)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Ongoing resources to implement Chapter 709, Statutes of 2023 (SB 362).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	278,000	3.0	278,000	3.0	278,000
Staff Benefits	0.0	164,000	0.0	164,000	0.0	164,000
Operating Expenses and Equipment	0.0	459,000	0.0	459,000	0.0	459,000
Total Category Changes	3.0	\$901,000	3.0	\$901,000	3.0	\$901,000
Program Changes						
1600 Administration of the California Privacy Protection Act	3.0	901,000	3.0	901,000	3.0	901,000
Total Program Changes	3.0	\$901,000	3.0	\$901,000	3.0	\$901,000
Fund Changes						
Amount Funded by 1703-001-3372-2024	3.0	901,000	3.0	901,000	3.0	901,000
Net Impact to Item	3.0	\$901,000	3.0	\$901,000	3.0	\$901,000

Department of Finance
2024-25
Final Change Book

1996-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-BCH
STATE OPERATIONS

1996-002-BBA-2024-MR

GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-22,724,000	0.0	-22,724,000	0.0	-22,724,000
Total Category Changes	0.0	\$-22,724,000	0.0	\$-22,724,000	0.0	\$-22,724,000
Program Changes						
1620 GO Bonds - Debt Service - BCH	0.0	-22,724,000	0.0	-22,724,000	0.0	-22,724,000
Total Program Changes	0.0	\$-22,724,000	0.0	\$-22,724,000	0.0	\$-22,724,000
Fund Changes						
Amount Funded by 1996-501-0001-1987	0.0	-22,724,000	0.0	-22,724,000	0.0	-22,724,000
Net Impact to Item	0.0	\$-22,724,000	0.0	\$-22,724,000	0.0	\$-22,724,000

Department of Finance
2024-25
Final Change Book

2240-001-0001-2024
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-041-BCP-2024-MR

Affordable Housing Finance Workgroup (AB 519)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources to implement Chapter 743, Statutes of 2023 (AB 519).		The Legislature approved this proposal.		The Legislature approved this proposal.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	1,548,000	0.0	1,548,000	0.0	1,548,000
Total Category Changes		0.0	\$1,548,000	0.0	\$1,548,000	0.0	\$1,548,000
Program Changes							
1665 Financial Assistance Program		0.0	1,548,000	0.0	1,548,000	0.0	1,548,000
Total Program Changes		0.0	\$1,548,000	0.0	\$1,548,000	0.0	\$1,548,000
Fund Changes							
Amount Funded by 2240-001-0001-2024		0.0	1,548,000	0.0	1,548,000	0.0	1,548,000
Net Impact to Item		0.0	\$1,548,000	0.0	\$1,548,000	0.0	\$1,548,000

Department of Finance
2024-25
Final Change Book

2240-001-0001-2024
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-044-BCP-2024-MR

Veterans Housing: Tenant Referrals (AB 1386)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to implement Chapter 760, Statutes of 2023 (AB 1386).		The Legislature approved this proposal.		The Legislature approved this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	0	1.0	0	1.0	0
Total Category Changes	1.0	\$0	1.0	\$0	1.0	\$0
Program Changes						
1665 Financial Assistance Program	1.0	0	1.0	0	1.0	0
Total Program Changes	1.0	\$0	1.0	\$0	1.0	\$0
Fund Changes						
Amount Funded by 2240-001-0001-2024	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
2024-25
Final Change Book

2240-001-0001-2024
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-045-BCP-2024-MR

Statewide Housing Plan (AB 1508)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources to implement Chapter 765, Statutes of 2023 (AB 1508).		The Legislature approved this proposal.		The Legislature approved this proposal.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		1.0	90,000	1.0	90,000	1.0	90,000
Staff Benefits		0.0	52,000	0.0	52,000	0.0	52,000
Operating Expenses and Equipment		0.0	70,000	0.0	70,000	0.0	70,000
Total Category Changes		1.0	\$212,000	1.0	\$212,000	1.0	\$212,000
Program Changes							
1670 Housing Policy Development Program		1.0	212,000	1.0	212,000	1.0	212,000
Total Program Changes		1.0	\$212,000	1.0	\$212,000	1.0	\$212,000
Fund Changes							
Amount Funded by 2240-001-0001-2024		1.0	212,000	1.0	212,000	1.0	212,000
Net Impact to Item		1.0	\$212,000	1.0	\$212,000	1.0	\$212,000

Department of Finance
2024-25
Final Change Book

2240-001-0001-2024
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-046-BCP-2024-MR

Stable Affordable Housing Act (SB 555)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 402, Statutes of 2023 (SB 555).		The Legislature approved this proposal.		The Legislature approved this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	712,000	0.0	712,000	0.0	712,000
Total Category Changes	0.0	\$712,000	0.0	\$712,000	0.0	\$712,000
Program Changes						
1670 Housing Policy Development Program	0.0	712,000	0.0	712,000	0.0	712,000
Total Program Changes	0.0	\$712,000	0.0	\$712,000	0.0	\$712,000
Fund Changes						
Amount Funded by 2240-001-0001-2024	0.0	712,000	0.0	712,000	0.0	712,000
Net Impact to Item	0.0	\$712,000	0.0	\$712,000	0.0	\$712,000

Department of Finance
2024-25
Final Change Book

2240-001-0001-2024
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-047-BCP-2024-MR

Housing Accountability Act Expansion (AB 1633)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources to implement Chapter 768, Statutes of 2023 (AB 1633).		The Legislature approved this proposal.		The Legislature approved this proposal.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		2.0	245,000	2.0	245,000	2.0	245,000
Staff Benefits		0.0	140,000	0.0	140,000	0.0	140,000
Operating Expenses and Equipment		0.0	89,000	0.0	89,000	0.0	89,000
Total Category Changes		2.0	\$474,000	2.0	\$474,000	2.0	\$474,000
Program Changes							
1670 Housing Policy Development Program		2.0	474,000	2.0	474,000	2.0	474,000
Total Program Changes		2.0	\$474,000	2.0	\$474,000	2.0	\$474,000
Fund Changes							
Amount Funded by 2240-001-0001-2024		2.0	474,000	2.0	474,000	2.0	474,000
Net Impact to Item		2.0	\$474,000	2.0	\$474,000	2.0	\$474,000

Department of Finance
2024-25
Final Change Book

2240-001-0001-2024
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-048-BCP-2024-MR

Affordable Housing Development Projects (AB 1490)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources to implement Chapter 764, Statutes of 2023 (AB 1490).		The Legislature approved this proposal.		The Legislature approved this proposal.	
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	47,000	0.0	47,000	0.0	47,000
Operating Expenses and Equipment		0.0	66,000	0.0	66,000	0.0	66,000
Total Category Changes		1.0	\$195,000	1.0	\$195,000	1.0	\$195,000
Program Changes							
1670 Housing Policy Development Program		1.0	195,000	1.0	195,000	1.0	195,000
Total Program Changes		1.0	\$195,000	1.0	\$195,000	1.0	\$195,000
Fund Changes							
Amount Funded by 2240-001-0001-2024		1.0	195,000	1.0	195,000	1.0	195,000
Net Impact to Item		1.0	\$195,000	1.0	\$195,000	1.0	\$195,000

Department of Finance
2024-25
Final Change Book

2240-001-0001-2024
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-049-BCP-2024-MR

Drought Resistant Building Act (SB 745)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources to implement Chapter 884, Statutes of 2023 (SB 745).		The Legislature approved this proposal.		The Legislature approved this proposal.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		1.0	75,000	1.0	75,000	1.0	75,000
Staff Benefits		0.0	43,000	0.0	43,000	0.0	43,000
Operating Expenses and Equipment		0.0	461,000	0.0	461,000	0.0	461,000
Total Category Changes		1.0	\$579,000	1.0	\$579,000	1.0	\$579,000
Program Changes							
1660 Codes and Standards Program		1.0	579,000	1.0	579,000	1.0	579,000
Total Program Changes		1.0	\$579,000	1.0	\$579,000	1.0	\$579,000
Fund Changes							
Amount Funded by 2240-001-0001-2024		1.0	579,000	1.0	579,000	1.0	579,000
Net Impact to Item		1.0	\$579,000	1.0	\$579,000	1.0	\$579,000

Department of Finance
2024-25
Final Change Book

2240-001-0001-2024
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-053-BCP-2024-MR

Workload Resources - Administrative Support for Chaptered
Legislation

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources to implement various legislation.		The Legislature approved this proposal.		The Legislature approved this proposal.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		8.0	637,000	8.0	637,000	8.0	637,000
Staff Benefits		0.0	365,000	0.0	365,000	0.0	365,000
Operating Expenses and Equipment		0.0	144,000	0.0	144,000	0.0	144,000
Total Category Changes		8.0	\$1,146,000	8.0	\$1,146,000	8.0	\$1,146,000
Program Changes							
1660 Codes and Standards Program		1.0	136,000	1.0	136,000	1.0	136,000
1665 Financial Assistance Program		5.0	738,000	5.0	738,000	5.0	738,000
1670 Housing Policy Development Program		2.0	272,000	2.0	272,000	2.0	272,000
Total Program Changes		8.0	\$1,146,000	8.0	\$1,146,000	8.0	\$1,146,000
Fund Changes							
Amount Funded by 2240-001-0001-2024		8.0	1,146,000	8.0	1,146,000	8.0	1,146,000
Net Impact to Item		8.0	\$1,146,000	8.0	\$1,146,000	8.0	\$1,146,000

Department of Finance
2024-25
Final Change Book

2240-001-0001-2024
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-055-BCP-2024-MR

Housing Element: Notice of Violation (AB 434)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources to implement Chapter 740, Statutes of 2023 (AB 434).		The Legislature approved this proposal.		The Legislature approved this proposal.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		5.0	505,000	5.0	505,000	5.0	505,000
Staff Benefits		0.0	290,000	0.0	290,000	0.0	290,000
Operating Expenses and Equipment		0.0	294,000	0.0	294,000	0.0	294,000
Total Category Changes		5.0	\$1,089,000	5.0	\$1,089,000	5.0	\$1,089,000
Program Changes							
1670 Housing Policy Development Program		5.0	1,089,000	5.0	1,089,000	5.0	1,089,000
Total Program Changes		5.0	\$1,089,000	5.0	\$1,089,000	5.0	\$1,089,000
Fund Changes							
Amount Funded by 2240-001-0001-2024		5.0	1,089,000	5.0	1,089,000	5.0	1,089,000
Net Impact to Item		5.0	\$1,089,000	5.0	\$1,089,000	5.0	\$1,089,000

Department of Finance
2024-25
Final Change Book

2240-001-0001-2024
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-081-BCP-2024-MR

Transition of Cal-ICH Homelessness Grant Programs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modification of Governor's Budget proposal to administer Homelessness grants that will transition to the Department of Housing and Community Development.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	13.0	0	13.0	0	13.0	0
Total Category Changes	13.0	\$0	13.0	\$0	13.0	\$0
Program Changes						
1670 Housing Policy Development Program	13.0	0	13.0	0	13.0	0
Total Program Changes	13.0	\$0	13.0	\$0	13.0	\$0
Fund Changes						
Amount Funded by 2240-001-0001-2024	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
2024-25
Final Change Book

2240-001-0890-2024
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-082-BCP-2024-MR

2021 Community Development Block Grant - Disaster Recovery

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to implement Community Development Block Grant – Disaster Recovery funds for Plumas County.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
1665 Financial Assistance 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 2240-001-0890-2024	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
2024-25
Final Change Book

2240-001-0890-2024
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-083-BCP-2024-MR

Federal HOME Investment Partnerships Program - American
Rescue Plan Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to administer two local jurisdictions' HOME-ARP programs and manage the increased and ongoing data workload associated with HOME-ARP funding.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
1665 Financial Assistance 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 2240-001-0890-2024	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
2024-25
Final Change Book

2240-001-3144-2024
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-042-BCP-2024-MR

Adaptive Reuse Projects (AB 529)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources to implement Chapter 743, Statutes of 2023 (AB 529).		The Legislature approved this proposal.		The Legislature approved this proposal.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	149,000	0.0	149,000	0.0	149,000
Staff Benefits		0.0	86,000	0.0	86,000	0.0	86,000
Operating Expenses and Equipment		0.0	23,000	0.0	23,000	0.0	23,000
Total Category Changes		0.0	\$258,000	0.0	\$258,000	0.0	\$258,000
Program Changes							
1660 Codes and Standards Program		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 2240-001-3144-2024		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
2024-25
Final Change Book

2240-102-0890-2024
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-082-BCP-2024-MR

2021 Community Development Block Grant - Disaster Recovery

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Community Development Block Grant – Disaster Recovery funds for Plumas County.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	24,408,000	0.0	24,408,000	0.0	24,408,000
Total Category Changes	0.0	\$24,408,000	0.0	\$24,408,000	0.0	\$24,408,000
Program Changes						
1665 Financial Assistance Program	0.0	24,408,000	0.0	24,408,000	0.0	24,408,000
Total Program Changes	0.0	\$24,408,000	0.0	\$24,408,000	0.0	\$24,408,000
Fund Changes						
Amount Funded by 2240-102-0890-2024	0.0	24,408,000	0.0	24,408,000	0.0	24,408,000
Net Impact to Item	0.0	\$24,408,000	0.0	\$24,408,000	0.0	\$24,408,000

Department of Finance
2024-25
Final Change Book

2240-103-0001-2024
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-068-BCP-2024-GB

General Fund Solution: Housing Navigators

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	-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						
1665 Financial Assistance Program	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 2240-103-0001-2024	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
2024-25
Final Change Book

2240-103-0890-2024
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-083-BCP-2024-MR

Federal HOME Investment Partnerships Program - American
Rescue Plan Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to administer two local jurisdictions' HOME-ARP programs and manage the increased and ongoing data workload associated with HOME-ARP funding.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
1665 Financial Assistance Program	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 2240-103-0890-2024	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
2024-25
Final Change Book

2240-106-0001-2024
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-109-BCP-2024-L

Homes 4 Families Veteran Housing Project - Granada Hills

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Budget included \$575,000 one-time for an affordable housing project in Granada Hills.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	575,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$575,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	0	0.0	575,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$575,000
Fund Changes						
Amount Funded by 2240-106-0001-2024	0.0	0	0.0	0	0.0	575,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$575,000

Department of Finance
2024-25
Final Change Book

2240-107-0001-2024
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-110-BCP-2024-L

Santa Cruz Homeless Shelter Bridge Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Budget included \$2 million one-time for bridge funding for a homeless shelter in Santa Cruz.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$2,000,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	0	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$2,000,000
Fund Changes						
Amount Funded by 2240-107-0001-2024	0.0	0	0.0	0	0.0	2,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$2,000,000

Department of Finance
2024-25
Final Change Book

2240-108-0001-2024
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-111-BCP-2024-L

Los Angeles County Vacant State Property for Affordable Housing

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added \$1 million to support development and outreach costs related to developing vacant state building into affordable housing.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,000,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	0	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,000,000
Fund Changes						
Amount Funded by 2240-108-0001-2024	0.0	0	0.0	0	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,000,000

Department of Finance
2024-25
Final Change Book

2240-121-0001-2024
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-073-BCP-2024-GB

General Fund Solution: HHAP Round 5 Partial Deferral

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	160,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$160,000,000	0.0	\$0	0.0	\$0
Program Changes						
1665 Financial Assistance Program	0.0	160,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$160,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2240-121-0001-2024	0.0	160,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$160,000,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

2240-121-0001-2024
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-103-BCP-2024-L

Homeless Housing, Assistance, and Prevention Program Round 6

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature included \$1 billion one-time for a sixth round of the Homeless Housing, Assistance, and Prevention Program.		The Legislature included \$1 billion one-time for a sixth round of the Homeless Housing, Assistance, and Prevention Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	1,000,000,000	0.0	1,000,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000,000	0.0	\$1,000,000,000
						0
Program Changes						
1670 Housing Policy Development Program	0.0	0	0.0	1,000,000,000	0.0	1,000,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000,000	0.0	\$1,000,000,000
						0
Fund Changes						
Amount Funded by 2240-121-0001-2024	0.0	0	0.0	1,000,000,000	0.0	1,000,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,000,000,000	0.0	\$1,000,000,000
						0

Department of Finance
2024-25
Final Change Book

2240-121-0001-2024
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-107-BCP-2024-L

General Fund Solution: Partial Deferral of HHAP 5 Base Funds

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	160,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$160,000,000	0.0	\$0
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	160,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$160,000,000	0.0	\$0
Fund Changes						
Amount Funded by 2240-121-0001-2024	0.0	0	0.0	160,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$160,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

2240-122-0001-2024
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-073-BCP-2024-GB

General Fund Solution: HHAP Round 5 Partial Deferral

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-160,000,000	0.0	100,000,000	0.0	0
Total Category Changes	0.0	\$-160,000,000	0.0	\$100,000,000	0.0	\$0
Program Changes						
1665 Financial Assistance Program	0.0	-160,000,000	0.0	100,000,000	0.0	0
Total Program Changes	0.0	\$-160,000,000	0.0	\$100,000,000	0.0	\$0
Fund Changes						
Amount Funded by 2240-122-0001-2024	0.0	-160,000,000	0.0	100,000,000	0.0	0
Net Impact to Item	0.0	\$-160,000,000	0.0	\$100,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

2240-122-0001-2024
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-101-BCP-2024-MR

General Fund Solution: HHAP Round 5 Supplemental Funding

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	General Fund reduction of \$260 million in 2025-26 funding.					
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	-260,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	-\$-260,000,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	0	0.0	-260,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	-\$-260,000,000
Fund Changes						
Amount Funded by 2240-122-0001-2024	0.0	0	0.0	0	0.0	-260,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	-\$-260,000,000

Department of Finance
2024-25
Final Change Book

2240-122-0001-2024
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-106-BCP-2024-L

General Fund Solution: Defer HHAP 5 Bonus Funds

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-260,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-260,000,000	0.0	\$0
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	-260,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-260,000,000	0.0	\$0
Fund Changes						
Amount Funded by 2240-122-0001-2024	0.0	0	0.0	-260,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-260,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

2240-490-0000-2024
PROP 98: N

DEPT: Department of Housing and Community Development

2240-078-BCP-2024-MR

REAP 2.0 Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Extend the expenditure and liquidation deadline for the Regional Early Action Planning 2.0 program from June 30, 2024, to June 30, 2026.	The Legislature approved this proposal.	The Legislature approved this proposal.

Department of Finance
2024-25
Final Change Book

2240-490-0000-2024
PROP 98: N

DEPT: Department of Housing and Community Development

2240-079-BCP-2024-MR

Homekey 2.0 Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Extend the encumbrance and liquidation deadlines for 2021 Homekey General Fund appropriations, from June 30, 2024 to June 30, 2026.	The Legislature approved this proposal.	The Legislature approved this proposal.

Department of Finance
2024-25
Final Change Book

2240-495-0000-2024
PROP 98: N

DEPT: Department of Housing and Community Development

2240-064-BCP-2024-GB

General Fund Solution: Multifamily Housing Program

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature denied this proposal.	The Legislature reverted \$10 million of the \$325 million provided for the Multifamily Housing Program in 2023-24.

Department of Finance
2024-25
Final Change Book

2240-495-0000-2024
PROP 98: N

2240-073-BCP-2024-GB

DEPT: Department of Housing and Community Development

General Fund Solution: HHAP Round 5 Partial Deferral

	May Revision	Conference Committee	Enacted Budget
Summary:			

Department of Finance
2024-25
Final Change Book

2240-495-0000-2024
PROP 98: N

DEPT: Department of Housing and Community Development

2240-096-BCP-2024-MR

General Fund Solution: Multifamily Housing Program

	May Revision	Conference Committee	Enacted Budget
Summary:	General Fund reduction of \$75 million in 2023-24 funding.	The Legislature denied this proposal.	The Legislature denied this proposal.

Department of Finance
2024-25
Final Change Book

2240-495-0000-2024
PROP 98: N

2240-097-BCP-2024-MR

DEPT: Department of Housing and Community Development

General Fund Solution: Infill Infrastructure Grant Program

	May Revision	Conference Committee	Enacted Budget
Summary:	General Fund reduction of \$10 million in 2022-23 funding and \$25 million in 2023-24 funding.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

2240-495-0000-2024
PROP 98: N

DEPT: Department of Housing and Community Development

2240-098-BCP-2024-MR

General Fund Solution: Foreclosure Intervention Housing
Preservation Program

	May Revision	Conference Committee	Enacted Budget
Summary:	General Fund reduction of \$154 million in 2021-22 funding and \$82.5 million in 2022-23 funding.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

2240-495-0000-2024
PROP 98: N

DEPT: Department of Housing and Community Development

2240-099-BCP-2024-MR

General Fund Solution: Adaptive Reuse Program

	May Revision	Conference Committee	Enacted Budget
Summary:	General Fund reduction of \$40 million in 2022-23 Funding and \$87.5 million in 2023-24 funding.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

2240-495-0000-2024
PROP 98: N

DEPT: Department of Housing and Community Development

2240-100-BCP-2024-MR

General Fund Solution: Veterans Housing and Homeless
Prevention Program

	May Revision	Conference Committee	Enacted Budget
Summary:	General Fund reduction of \$26.3 million in 2022-23 funding.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

2240-496-0000-2024
PROP 98: N

DEPT: Department of Housing and Community Development

2240-074-BCP-2024-GB

General Fund Solution: REAP 2.0

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved a \$50 million reduction.	The Legislature approved a \$40 million reversion.

Department of Finance
2024-25
Final Change Book

2240-501-6092-2023
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-102-BCP-2024-MR

Behavioral Health Infrastructure Bond Act

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to implement the Behavioral Health Infrastructure Bond Act.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	17.0	0	17.0	0	17.0	0
Total Category Changes	17.0	\$0	17.0	\$0	17.0	\$0
Program Changes						
1665 Financial Assistance Program	17.0	0	17.0	0	17.0	0
Total Program Changes	17.0	\$0	17.0	\$0	17.0	\$0
Fund Changes						
Amount Funded by 2240-501-6092-2023	17.0	0	17.0	0	17.0	0
Net Impact to Item	17.0	\$0	17.0	\$0	17.0	\$0

Department of Finance
2024-25
Final Change Book

2240-601-0001-2024
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-108-BCP-2024-L

Encampment Resolution Grants

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Budget included \$250 million over two years for encampment resolution grants.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	150,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$150,000,000
Program Changes						
1670 Housing Policy Development Program	0.0	0	0.0	0	0.0	150,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$150,000,000
Fund Changes						
Amount Funded by 2240-601-0001-2024	0.0	0	0.0	0	0.0	150,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$150,000,000

Department of Finance
2024-25
Final Change Book

2320-001-0317-2024
PROP 98: N

DEPT: Department of Real Estate
STATE OPERATIONS

2320-009-BCP-2024-MR

Rent Increase - New May Lee State Office Complex

	Summary:	May Revision		Conference Committee		Enacted Budget	
		One-time funding for increased costs associated with the Department of Real Estate's move to the May Lee State Office Complex.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	849,000	0.0	849,000	0.0	849,000
Total Category Changes		0.0	\$849,000	0.0	\$849,000	0.0	\$849,000
Program Changes							
1700 Department of Real Estate		0.0	849,000	0.0	849,000	0.0	849,000
1700010 Department of Real Estate - Support		0.0	849,000	0.0	849,000	0.0	849,000
Total Program Changes		0.0	\$849,000	0.0	\$849,000	0.0	\$849,000
Fund Changes							
Amount Funded by 2320-001-0317-2024		0.0	849,000	0.0	849,000	0.0	849,000
Net Impact to Item		0.0	\$849,000	0.0	\$849,000	0.0	\$849,000

Department of Finance
2024-25
Final Change Book

2320-001-0317-2024
PROP 98: N

DEPT: Department of Real Estate
STATE OPERATIONS

2320-010-BCP-2024-MR

Chaptered Legislation Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
	Ongoing augmentation to address DRE's workload related to 18 bills signed into law in 2023.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	416,000	3.0	416,000	3.0	416,000
Staff Benefits	0.0	182,000	0.0	182,000	0.0	182,000
Operating Expenses and Equipment	0.0	102,000	0.0	102,000	0.0	102,000
Total Category Changes	3.0	\$700,000	3.0	\$700,000	3.0	\$700,000
Program Changes						
1700 Department of Real Estate	3.0	700,000	3.0	700,000	3.0	700,000
1700010 Department of Real Estate - Support	3.0	700,000	3.0	700,000	3.0	700,000
Total Program Changes	3.0	\$700,000	3.0	\$700,000	3.0	\$700,000
Fund Changes						
Amount Funded by 2320-001-0317-2024	3.0	700,000	3.0	700,000	3.0	700,000
Net Impact to Item	3.0	\$700,000	3.0	\$700,000	3.0	\$700,000

Department of Finance
2024-25
Final Change Book

2600-001-0042-2024
PROP 98: N

DEPT: California Transportation Commission
STATE OPERATIONS

2600-006-BCP-2024-MR

Vehicle Weight Safety Study (AB 251)

	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 320, Statutes of 2023 (AB 251).					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.5	60,000	0.5	60,000	0.5	60,000
Staff Benefits	0.0	36,000	0.0	36,000	0.0	36,000
Operating Expenses and Equipment	0.0	249,000	0.0	249,000	0.0	249,000
Total Category Changes	0.5	\$345,000	0.5	\$345,000	0.5	\$345,000
Program Changes						
1800 Administration of California Transportation Commission	0.5	345,000	0.5	345,000	0.5	345,000
Total Program Changes	0.5	\$345,000	0.5	\$345,000	0.5	\$345,000
Fund Changes						
Amount Funded by 2600-001-0042-2024	0.5	345,000	0.5	345,000	0.5	345,000
Net Impact to Item	0.5	\$345,000	0.5	\$345,000	0.5	\$345,000

Department of Finance
2024-25
Final Change Book

2600-001-0042-2024
PROP 98: N

DEPT: California Transportation Commission
STATE OPERATIONS

2600-007-BCP-2024-MR

Sustainable Data Procurement (AB 744)

	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 541, Statutes of 2023 (AB 744).					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.5	50,000	0.5	50,000	0.5	50,000
Staff Benefits	0.0	28,000	0.0	28,000	0.0	28,000
Operating Expenses and Equipment	0.0	14,000	0.0	14,000	0.0	14,000
Total Category Changes	0.5	\$92,000	0.5	\$92,000	0.5	\$92,000
Program Changes						
1800 Administration of California Transportation Commission	0.5	92,000	0.5	92,000	0.5	92,000
Total Program Changes	0.5	\$92,000	0.5	\$92,000	0.5	\$92,000
Fund Changes						
Amount Funded by 2600-001-0042-2024	0.5	92,000	0.5	92,000	0.5	92,000
Net Impact to Item	0.5	\$92,000	0.5	\$92,000	0.5	\$92,000

Department of Finance
2024-25
Final Change Book

2600-001-0046-2024
PROP 98: N

DEPT: California Transportation Commission
STATE OPERATIONS

2600-006-BCP-2024-MR

Vehicle Weight Safety Study (AB 251)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 320, Statutes of 2023 (AB 251).					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.5	67,000	0.5	67,000	0.5	67,000
Staff Benefits	0.0	41,000	0.0	41,000	0.0	41,000
Operating Expenses and Equipment	0.0	281,000	0.0	281,000	0.0	281,000
Total Category Changes	0.5	\$389,000	0.5	\$389,000	0.5	\$389,000
Program Changes						
1800 Administration of California Transportation Commission	0.5	389,000	0.5	389,000	0.5	389,000
Total Program Changes	0.5	\$389,000	0.5	\$389,000	0.5	\$389,000
Fund Changes						
Amount Funded by 2600-001-0046-2024	0.5	389,000	0.5	389,000	0.5	389,000
Net Impact to Item	0.5	\$389,000	0.5	\$389,000	0.5	\$389,000

Department of Finance
2024-25
Final Change Book

2600-001-0046-2024
PROP 98: N

DEPT: California Transportation Commission
STATE OPERATIONS

2600-007-BCP-2024-MR

Sustainable Data Procurement (AB 744)

	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 541, Statutes of 2023 (AB 744).					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.5	50,000	0.5	50,000	0.5	50,000
Staff Benefits	0.0	32,000	0.0	32,000	0.0	32,000
Operating Expenses and Equipment	0.0	16,000	0.0	16,000	0.0	16,000
Total Category Changes	0.5	\$98,000	0.5	\$98,000	0.5	\$98,000
Program Changes						
1800 Administration of California Transportation Commission	0.5	98,000	0.5	98,000	0.5	98,000
Total Program Changes	0.5	\$98,000	0.5	\$98,000	0.5	\$98,000
Fund Changes						
Amount Funded by 2600-001-0046-2024	0.5	98,000	0.5	98,000	0.5	98,000
Net Impact to Item	0.5	\$98,000	0.5	\$98,000	0.5	\$98,000

Department of Finance
2024-25
Final Change Book

2640-601-0046-2011
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-011-BBA-2024-MR

Public Transportation Account (0046) Allocations for the State
Transit Assistance Formula May Revision Update

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-5,006,000	0.0	-5,006,000	0.0	-5,006,000
Total Category Changes	0.0	\$-5,006,000	0.0	\$-5,006,000	0.0	\$-5,006,000
Program Changes						
1820 Administration of Transit Programs	0.0	-5,006,000	0.0	-5,006,000	0.0	-5,006,000
Total Program Changes	0.0	\$-5,006,000	0.0	\$-5,006,000	0.0	\$-5,006,000
Fund Changes						
Amount Funded by 2640-601-0046-2011	0.0	-5,006,000	0.0	-5,006,000	0.0	-5,006,000
Net Impact to Item	0.0	\$-5,006,000	0.0	\$-5,006,000	0.0	\$-5,006,000

Department of Finance
2024-25
Final Change Book

2640-601-3228-2015
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-010-BBA-2024-MR

GGRF Adjustment for February 2024 Auction

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	22,000,000	0.0	22,000,000	0.0	22,000,000
Total Category Changes	0.0	\$22,000,000	0.0	\$22,000,000	0.0	\$22,000,000
Program Changes						
1820 Administration of Transit Programs	0.0	22,000,000	0.0	22,000,000	0.0	22,000,000
Total Program Changes	0.0	\$22,000,000	0.0	\$22,000,000	0.0	\$22,000,000
Fund Changes						
Amount Funded by 2640-601-3228-2015	0.0	22,000,000	0.0	22,000,000	0.0	22,000,000
Net Impact to Item	0.0	\$22,000,000	0.0	\$22,000,000	0.0	\$22,000,000

Department of Finance
2024-25
Final Change Book

2640-601-3228-2015
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-012-BBA-2024-L

GGRF Adjustment for May 2024 Auction

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	15,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$15,000,000
Program Changes						
1820 Administration of Transit Programs	0.0	0	0.0	0	0.0	15,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$15,000,000
Fund Changes						
Amount Funded by 2640-601-3228-2015	0.0	0	0.0	0	0.0	15,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$15,000,000

Department of Finance
2024-25
Final Change Book

2640-602-0046-2017
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-011-BBA-2024-MR

Public Transportation Account (0046) Allocations for the State
Transit Assistance Formula May Revision 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	8,565,000	0.0	8,565,000	0.0	8,565,000
Total Category Changes	0.0	\$8,565,000	0.0	\$8,565,000	0.0	\$8,565,000
Program Changes						
1820 Administration of Transit Programs	0.0	8,565,000	0.0	8,565,000	0.0	8,565,000
Total Program Changes	0.0	\$8,565,000	0.0	\$8,565,000	0.0	\$8,565,000
Fund Changes						
Amount Funded by 2640-602-0046-2017	0.0	8,565,000	0.0	8,565,000	0.0	8,565,000
Net Impact to Item	0.0	\$8,565,000	0.0	\$8,565,000	0.0	\$8,565,000

Department of Finance
2024-25
Final Change Book

2640-603-0046-2017
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-011-BBA-2024-MR

Public Transportation Account (0046) Allocations for the State
Transit Assistance Formula May Revision 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	-4,195,000	0.0	-4,195,000	0.0	-4,195,000
Total Category Changes	0.0	\$-4,195,000	0.0	\$-4,195,000	0.0	\$-4,195,000
Program Changes						
1820 Administration of Transit Programs	0.0	-4,195,000	0.0	-4,195,000	0.0	-4,195,000
Total Program Changes	0.0	\$-4,195,000	0.0	\$-4,195,000	0.0	\$-4,195,000
Fund Changes						
Amount Funded by 2640-603-0046-2017	0.0	-4,195,000	0.0	-4,195,000	0.0	-4,195,000
Net Impact to Item	0.0	\$-4,195,000	0.0	\$-4,195,000	0.0	\$-4,195,000

Department of Finance
2024-25
Final Change Book

2660-001-0042-2024
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-139-BCP-2024-MR

Renewable Energy Program Evaluation (SB 49)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 379, Statutes of 2023 (SB 49).					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	1,223,000	7.0	1,223,000	7.0	1,223,000
Operating Expenses and Equipment	0.0	64,000	0.0	64,000	0.0	64,000
Total Category Changes	7.0	\$1,287,000	7.0	\$1,287,000	7.0	\$1,287,000
Program Changes						
1835 Highway Transportation	7.0	1,287,000	7.0	1,287,000	7.0	1,287,000
1835010 Capital Outlay Support	7.0	1,287,000	7.0	1,287,000	7.0	1,287,000
Total Program Changes	7.0	\$1,287,000	7.0	\$1,287,000	7.0	\$1,287,000
Fund Changes						
Amount Funded by 2660-001-0042-2024	7.0	1,287,000	7.0	1,287,000	7.0	1,287,000
Net Impact to Item	7.0	\$1,287,000	7.0	\$1,287,000	7.0	\$1,287,000

Department of Finance
2024-25
Final Change Book

2660-001-0042-2024
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-140-BCP-2024-MR

Asset Management State Highway System Data and Information
(SB 695)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to implement Chapter 629, Statutes of 2023 (SB 695).					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	394,000	2.0	394,000	2.0	394,000
Operating Expenses and Equipment	0.0	48,000	0.0	48,000	0.0	48,000
Total Category Changes	2.0	\$442,000	2.0	\$442,000	2.0	\$442,000
Program Changes						
1835 Highway Transportation	2.0	442,000	2.0	442,000	2.0	442,000
1835056 Maintenance	2.0	442,000	2.0	442,000	2.0	442,000
Total Program Changes	2.0	\$442,000	2.0	\$442,000	2.0	\$442,000
Fund Changes						
Amount Funded by 2660-001-0042-2024	2.0	442,000	2.0	442,000	2.0	442,000
Net Impact to Item	2.0	\$442,000	2.0	\$442,000	2.0	\$442,000

Department of Finance
2024-25
Final Change Book

2660-001-0042-2024
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-141-BCP-2024-MR

Department of Transportation Chief Advisor on Active
Transportation (SB 538)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to implement Chapter 617, Statutes of 2023 (SB 538).					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	211,000	1.0	211,000	1.0	211,000
Total Category Changes	1.0	\$211,000	1.0	\$211,000	1.0	\$211,000
Program Changes						
1845 Transportation Planning	1.0	211,000	1.0	211,000	1.0	211,000
1845013 Statewide Planning	1.0	211,000	1.0	211,000	1.0	211,000
Total Program Changes	1.0	\$211,000	1.0	\$211,000	1.0	\$211,000
Fund Changes						
Amount Funded by 2660-001-0042-2024	1.0	211,000	1.0	211,000	1.0	211,000
Net Impact to Item	1.0	\$211,000	1.0	\$211,000	1.0	\$211,000

Department of Finance
2024-25
Final Change Book

2660-001-0042-2024
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-142-BCP-2024-MR

Southern California Native American Freeway (SR 210) Partner
Coordination (AB 776)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The California Department of Transportation (Caltrans) requests \$474,000 ongoing for two positions to complete workload related to Chapter 543, Statutes of 2023 (Assembly Bill (AB) 776), which directs Caltrans to work with Native American Tribes in naming Route 210.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	474,000	2.0	474,000	2.0	474,000
Total Category Changes	2.0	\$474,000	2.0	\$474,000	2.0	\$474,000
Program Changes						
1845 Transportation Planning	2.0	474,000	2.0	474,000	2.0	474,000
1845013 Statewide Planning	2.0	474,000	2.0	474,000	2.0	474,000
Total Program Changes	2.0	\$474,000	2.0	\$474,000	2.0	\$474,000
Fund Changes						
Amount Funded by 2660-001-0042-2024	2.0	474,000	2.0	474,000	2.0	474,000
Net Impact to Item	2.0	\$474,000	2.0	\$474,000	2.0	\$474,000

Department of Finance
2024-25
Final Change Book

2660-001-0042-2024
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-196-BCP-2024-MR

Technical Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	The California Department of Transportation (Caltrans) requests approval for several technical adjustments to continue implementation of previously authorized programs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,800,000	0.0	2,800,000	0.0	2,800,000
Operating Expenses and Equipment	0.0	3,815,000	0.0	3,815,000	0.0	3,815,000
Unclassified Expenditures	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$11,615,000	0.0	\$11,615,000	0.0	\$11,615,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
1835 Highway Transportation	0.0	2,800,000	0.0	2,800,000	0.0	2,800,000
1835020 Local Assistance	0.0	2,800,000	0.0	2,800,000	0.0	2,800,000
1845 Transportation Planning	6.0	2,143,000	6.0	2,143,000	6.0	2,143,000
1845013 Statewide Planning	6.0	2,143,000	6.0	2,143,000	6.0	2,143,000
1850 Equipment Service	0.0	3,815,000	0.0	3,815,000	0.0	3,815,000
1850010 Equipment Service Program	0.0	3,815,000	0.0	3,815,000	0.0	3,815,000
9900 Administration - Total	-6.0	2,857,000	-6.0	2,857,000	-6.0	2,857,000
9900100 Administration	-6.0	2,857,000	-6.0	2,857,000	-6.0	2,857,000
Total Program Changes	0.0	\$11,615,000	0.0	\$11,615,000	0.0	\$11,615,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 2660-001-0042-2024	0.0	11,615,000	0.0	11,615,000	0.0	11,615,000
Reimbursements to 1835 Highway Transportation	0.0	-2,800,000	0.0	-2,800,000	0.0	-2,800,000
1835020 Local Assistance	0.0	-2,800,000	0.0	-2,800,000	0.0	-2,800,000
Reimbursements to 9900 Administration - Total	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
9900100 Administration	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
Net Impact to Item	0.0	\$3,815,000	0.0	\$3,815,000	0.0	\$3,815,000

Department of Finance
2024-25
Final Change Book

2660-001-0042-2024
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-200-BBA-2024-MR

Allocation for Employee Compensation - Spring

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
1835 Highway Transportation	0.0	5,000	0.0	5,000	0.0	5,000
1835056 Maintenance	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 2660-001-0042-2024	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
2024-25
Final Change Book

2660-001-0046-2024
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-076-BCP-2024-GB

Cal-ITP and DDS

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature has \$6.9 million and 37 positions for the Integrated Mobility Program.		The Legislature has \$6.9 million and 37 positions for the Integrated Mobility Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	24.0	2,482,000	37.0	4,086,000	37.0	4,086,000
Staff Benefits	0.0	1,512,000	0.0	2,476,000	0.0	2,476,000
Operating Expenses and Equipment	0.0	7,820,000	0.0	338,000	0.0	338,000
Total Category Changes	24.0	\$11,814,000	37.0	\$6,900,000	37.0	\$6,900,000
Program Changes						
1840 Mass Transportation	24.0	11,814,000	37.0	6,900,000	37.0	6,900,000
1840019 State and Federal Mass Transit	24.0	11,814,000	37.0	6,900,000	37.0	6,900,000
Total Program Changes	24.0	\$11,814,000	37.0	\$6,900,000	37.0	\$6,900,000
Fund Changes						
Amount Funded by 2660-001-0046-2024	24.0	11,814,000	37.0	6,900,000	37.0	6,900,000
Net Impact to Item	24.0	\$11,814,000	37.0	\$6,900,000	37.0	\$6,900,000

Department of Finance
2024-25
Final Change Book

2660-001-0046-2024
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-197-BCP-2024-MR

Intercity Passenger Rail Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	66,055,000	0.0	66,055,000	0.0	66,055,000
Total Category Changes	0.0	\$66,055,000	0.0	\$66,055,000	0.0	\$66,055,000
Program Changes						
1840 Mass Transportation	0.0	66,055,000	0.0	66,055,000	0.0	66,055,000
1840028 Intercity Rail Passenger Program	0.0	66,055,000	0.0	66,055,000	0.0	66,055,000
Total Program Changes	0.0	\$66,055,000	0.0	\$66,055,000	0.0	\$66,055,000
Fund Changes						
Amount Funded by 2660-001-0046-2024	0.0	66,055,000	0.0	66,055,000	0.0	66,055,000
Net Impact to Item	0.0	\$66,055,000	0.0	\$66,055,000	0.0	\$66,055,000

Department of Finance
2024-25
Final Change Book

2660-001-0890-2024
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-196-BCP-2024-MR

Technical Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	The California Department of Transportation (Caltrans) requests approval for several technical adjustments to continue implementation of previously authorized programs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,350,000	0.0	2,350,000	0.0	2,350,000
Operating Expenses and Equipment	0.0	4,325,000	0.0	4,325,000	0.0	4,325,000
Total Category Changes	0.0	\$6,675,000	0.0	\$6,675,000	0.0	\$6,675,000
Program Changes						
1835 Highway Transportation	0.0	125,000	0.0	125,000	0.0	125,000
1835010 Capital Outlay Support	0.0	125,000	0.0	125,000	0.0	125,000
1840 Mass Transportation	0.0	2,200,000	0.0	2,200,000	0.0	2,200,000
1840019 State and Federal Mass Transit	0.0	2,200,000	0.0	2,200,000	0.0	2,200,000
1845 Transportation Planning	0.0	4,350,000	0.0	4,350,000	0.0	4,350,000
1845013 Statewide Planning	0.0	4,350,000	0.0	4,350,000	0.0	4,350,000
Total Program Changes	0.0	\$6,675,000	0.0	\$6,675,000	0.0	\$6,675,000
Fund Changes						
Amount Funded by 2660-001-0890-2024	0.0	6,675,000	0.0	6,675,000	0.0	6,675,000
Net Impact to Item	0.0	\$6,675,000	0.0	\$6,675,000	0.0	\$6,675,000

Department of Finance
2024-25
Final Change Book

2660-001-3290-2024
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-186-BBA-2024-MR

9800 Drill Fund Correction-Net zero

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-1,217,000	0.0	-1,217,000	0.0	-1,217,000
Staff Benefits	0.0	-603,000	0.0	-603,000	0.0	-603,000
Total Category Changes	0.0	\$-1,820,000	0.0	\$-1,820,000	0.0	\$-1,820,000
Program Changes						
1835 Highway Transportation	0.0	-1,820,000	0.0	-1,820,000	0.0	-1,820,000
1835056 Maintenance	0.0	-1,820,000	0.0	-1,820,000	0.0	-1,820,000
Total Program Changes	0.0	\$-1,820,000	0.0	\$-1,820,000	0.0	\$-1,820,000
Fund Changes						
Amount Funded by 2660-001-3290-2024	0.0	-1,820,000	0.0	-1,820,000	0.0	-1,820,000
Net Impact to Item	0.0	\$-1,820,000	0.0	\$-1,820,000	0.0	\$-1,820,000

Department of Finance
2024-25
Final Change Book

2660-002-0041-2008
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-237-BBA-2024-MR

Aero Carryover for BY

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	0	0.0	1,067,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,067,000
Program Changes						
1830 Aeronautics - Total	0.0	0	0.0	0	0.0	1,067,000
1830019 Aeronautics	0.0	0	0.0	0	0.0	1,067,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,067,000
Fund Changes						
Amount Funded by 2660-002-0041-2008	0.0	0	0.0	0	0.0	1,067,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,067,000

Department of Finance
2024-25
Final Change Book

2660-007-0042-2024
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-186-BBA-2024-MR

9800 Drill Fund Correction-Net zero

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,217,000	0.0	1,217,000	0.0	1,217,000
Staff Benefits	0.0	603,000	0.0	603,000	0.0	603,000
Total Category Changes	0.0	\$1,820,000	0.0	\$1,820,000	0.0	\$1,820,000
Program Changes						
1835 Highway Transportation	0.0	1,820,000	0.0	1,820,000	0.0	1,820,000
1835056 Maintenance	0.0	1,820,000	0.0	1,820,000	0.0	1,820,000
Total Program Changes	0.0	\$1,820,000	0.0	\$1,820,000	0.0	\$1,820,000
Fund Changes						
Amount Funded by 2660-007-0042-2024	0.0	1,820,000	0.0	1,820,000	0.0	1,820,000
Net Impact to Item	0.0	\$1,820,000	0.0	\$1,820,000	0.0	\$1,820,000

Department of Finance
2024-25
Final Change Book

2660-101-0001-2021
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-174-BCP-2024-GB

General Fund Solutions - Active Transportation Program
Reduction

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature shifted \$200 million from the General Fund to the State Highway Account.		The Legislature shifted \$200 million from the General Fund to the State Highway Account.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-140,000,000	0.0	-140,000,000	0.0	-140,000,000
Total Category Changes	0.0	\$-140,000,000	0.0	\$-140,000,000	0.0	\$-140,000,000
Program Changes						
1835 Highway Transportation	0.0	-140,000,000	0.0	-140,000,000	0.0	-140,000,000
1835020 Local Assistance	0.0	-140,000,000	0.0	-140,000,000	0.0	-140,000,000
Total Program Changes	0.0	\$-140,000,000	0.0	\$-140,000,000	0.0	\$-140,000,000
Fund Changes						
Amount Funded by 2660-101-0001-2021	0.0	-140,000,000	0.0	-140,000,000	0.0	-140,000,000
Net Impact to Item	0.0	\$-140,000,000	0.0	\$-140,000,000	0.0	\$-140,000,000

Department of Finance
2024-25
Final Change Book

2660-101-0001-2024
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-243-BCP-2024-L

Statewide Transportation Projects

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	14,999,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$14,999,000
Program Changes						
1835 Highway Transportation	0.0	0	0.0	0	0.0	14,999,000
1835020 Local Assistance	0.0	0	0.0	0	0.0	14,999,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$14,999,000
Fund Changes						
Amount Funded by 2660-101-0001-2024	0.0	0	0.0	0	0.0	14,999,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$14,999,000

Department of Finance
2024-25
Final Change Book

2660-101-0042-2023
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-199-BBA-2024-MR

CO&LA BR-17 & BR-18 STIP \$51.7M

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	-43,535,000	0.0	-43,535,000	0.0	-43,535,000
Total Category Changes	0.0	\$-43,535,000	0.0	\$-43,535,000	0.0	\$-43,535,000
Program Changes						
1835 Highway Transportation	0.0	-43,535,000	0.0	-43,535,000	0.0	-43,535,000
1835020 Local Assistance	0.0	-43,535,000	0.0	-43,535,000	0.0	-43,535,000
Total Program Changes	0.0	\$-43,535,000	0.0	\$-43,535,000	0.0	\$-43,535,000
Fund Changes						
Amount Funded by 2660-101-0042-2023	0.0	-43,535,000	0.0	-43,535,000	0.0	-43,535,000
Net Impact to Item	0.0	\$-43,535,000	0.0	\$-43,535,000	0.0	\$-43,535,000

Department of Finance
2024-25
Final Change Book

2660-102-0001-2024
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-230-BCP-2024-MR

General Fund Solutions - Highways to Boulevards

	May Revision		Conference Committee		Enacted Budget	
Summary:	General Fund reduction of \$50 million in 2025-26 funding.		The Legislature approved the General Fund Reduction and reduced the GGRF shift to \$50 million.		The Legislature approved the General Fund Reduction and reduced the GGRF shift to \$50 million.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
1835 Highway Transportation	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
1835020 Local Assistance	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 2660-102-0001-2024	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
2024-25
Final Change Book

2660-102-0890-2023
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-191-BBA-2024-MR

CO&LA BR-7, BR-8, BR-9 & BR-10 SB-137 Exchange \$100M

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-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						
1835 Highway Transportation	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
1835020 Local Assistance	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 2660-102-0890-2023	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
2024-25
Final Change Book

2660-108-0042-2024
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-174-BCP-2024-GB

General Fund Solutions - Active Transportation Program
Reduction

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature shifted \$200 million from the General Fund to the State Highway Account.		The Legislature shifted \$200 million from the General Fund to the State Highway Account.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	200,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$200,000,000	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	0	0.0	200,000,000	0.0	0
1835020 Local Assistance	0.0	0	0.0	200,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$200,000,000	0.0	\$0
Fund Changes						
Amount Funded by 2660-108-0042-2024	0.0	0	0.0	200,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$200,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

2660-108-0890-2023
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-201-BBA-2024-MR

CO&LA BR-13 & BR-14 ATP \$29.7M

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	-29,780,000	0.0	-29,780,000	0.0	-29,780,000
Total Category Changes	0.0	\$-29,780,000	0.0	\$-29,780,000	0.0	\$-29,780,000
Program Changes						
1835 Highway Transportation	0.0	-29,780,000	0.0	-29,780,000	0.0	-29,780,000
1835020 Local Assistance	0.0	-29,780,000	0.0	-29,780,000	0.0	-29,780,000
Total Program Changes	0.0	\$-29,780,000	0.0	\$-29,780,000	0.0	\$-29,780,000
Fund Changes						
Amount Funded by 2660-108-0890-2023	0.0	-29,780,000	0.0	-29,780,000	0.0	-29,780,000
Net Impact to Item	0.0	\$-29,780,000	0.0	\$-29,780,000	0.0	\$-29,780,000

Department of Finance
2024-25
Final Change Book

2660-301-0001-2024
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-243-BCP-2024-L

Statewide Transportation Projects

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	0	0.0	1,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,000
Program Changes						
1835 Highway Transportation	0.0	0	0.0	0	0.0	1,000
1835019 Capital Outlay Projects	0.0	0	0.0	0	0.0	1,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,000
Fund Changes						
Amount Funded by 2660-301-0001-2024	0.0	0	0.0	0	0.0	1,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,000

Department of Finance
2024-25
Final Change Book

2660-302-0042-2023
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-187-BBA-2024-MR

CO&LA BR-4 & BR-5 REIMB \$784M

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-784,000,000	0.0	-784,000,000	0.0	-784,000,000
Total Category Changes	0.0	\$-784,000,000	0.0	\$-784,000,000	0.0	\$-784,000,000
Program Changes						
1835 Highway Transportation	0.0	-784,000,000	0.0	-784,000,000	0.0	-784,000,000
1835019 Capital Outlay Projects	0.0	-784,000,000	0.0	-784,000,000	0.0	-784,000,000
Total Program Changes	0.0	\$-784,000,000	0.0	\$-784,000,000	0.0	\$-784,000,000
Fund Changes						
Amount Funded by 2660-302-0042-2023	0.0	-784,000,000	0.0	-784,000,000	0.0	-784,000,000
Reimbursements to 1835 Highway Transportation	0.0	784,000,000	0.0	784,000,000	0.0	784,000,000
1835019 Capital Outlay Projects	0.0	784,000,000	0.0	784,000,000	0.0	784,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

2660-302-0042-2023
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-191-BBA-2024-MR

CO&LA BR-7, BR-8, BR-9 & BR-10 SB-137 Exchange \$100M

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	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						
1835 Highway Transportation	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
1835019 Capital Outlay Projects	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 2660-302-0042-2023	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
2024-25
Final Change Book

2660-501-0995-2024
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-196-BCP-2024-MR

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	The California Department of Transportation (Caltrans) requests approval for several technical adjustments to continue implementation of previously authorized programs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,800,000	0.0	2,800,000	0.0	2,800,000
Unclassified Expenditures	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$7,800,000	0.0	\$7,800,000	0.0	\$7,800,000
Program Changes						
1835 Highway Transportation	0.0	2,800,000	0.0	2,800,000	0.0	2,800,000
1835020 Local Assistance	0.0	2,800,000	0.0	2,800,000	0.0	2,800,000
9900 Administration - Total	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
9900100 Administration	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$7,800,000	0.0	\$7,800,000	0.0	\$7,800,000
Fund Changes						
Amount Funded by 2660-501-0995-2024	0.0	7,800,000	0.0	7,800,000	0.0	7,800,000
Net Impact to Item	0.0	\$7,800,000	0.0	\$7,800,000	0.0	\$7,800,000

Department of Finance
2024-25
Final Change Book

2660-608-0001-2024
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-232-BCP-2024-MR

General Fund Solutions - Active Transportation Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	General Fund reduction of \$300 million in 2025-26 funding.		The Legislature shifted \$400 million to the State Highway Account.		Final budget agreement removed the State Highway account funds and includes \$100 million for the Active Transportation Program in Budget year and Budget Year +1.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	100,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$100,000,000
Program Changes						
1835 Highway Transportation	0.0	0	0.0	0	0.0	100,000,000
1835020 Local Assistance	0.0	0	0.0	0	0.0	100,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$100,000,000
Fund Changes						
Amount Funded by 2660-608-0001-2024	0.0	0	0.0	0	0.0	100,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$100,000,000

Department of Finance
2024-25
Final Change Book

2660-802-0995-2023
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-187-BBA-2024-MR

CO&LA BR-4 & BR-5 REIMB \$784M

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-784,000,000	0.0	-784,000,000	0.0	-784,000,000
Total Category Changes	0.0	\$-784,000,000	0.0	\$-784,000,000	0.0	\$-784,000,000
Program Changes						
1835 Highway Transportation	0.0	-784,000,000	0.0	-784,000,000	0.0	-784,000,000
1835019 Capital Outlay Projects	0.0	-784,000,000	0.0	-784,000,000	0.0	-784,000,000
Total Program Changes	0.0	\$-784,000,000	0.0	\$-784,000,000	0.0	\$-784,000,000
Fund Changes						
Amount Funded by 2660-802-0995-2023	0.0	-784,000,000	0.0	-784,000,000	0.0	-784,000,000
Net Impact to Item	0.0	\$-784,000,000	0.0	\$-784,000,000	0.0	\$-784,000,000

Department of Finance
2024-25
Final Change Book

2665-801-3228-2015
PROP 98: N

DEPT: High-Speed Rail Authority
CAPITAL OUTLAY

2665-022-COBBA-2024-MR

GGRF Adjustment for February 2024 Auction

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	106,000,000	0.0	106,000,000	0.0	106,000,000
Total Category Changes	0.0	\$106,000,000	0.0	\$106,000,000	0.0	\$106,000,000
Program Changes						
1995 Capital Outlay	0.0	106,000,000	0.0	106,000,000	0.0	106,000,000
Total Program Changes	0.0	\$106,000,000	0.0	\$106,000,000	0.0	\$106,000,000
Project Changes						
0000727 Phase 1 Blended System	0.0	106,000,000	0.0	106,000,000	0.0	106,000,000
Various Items	0.0	106,000,000	0.0	106,000,000	0.0	106,000,000
Total Project Changes	0.0	\$106,000,000	0.0	\$106,000,000	0.0	\$106,000,000
Fund Changes						
Amount Funded by 2665-801-3228-2015	0.0	106,000,000	0.0	106,000,000	0.0	106,000,000
Net Impact to Item	0.0	\$106,000,000	0.0	\$106,000,000	0.0	\$106,000,000

Department of Finance
2024-25
Final Change Book

2665-801-3228-2015
PROP 98: N

DEPT: High-Speed Rail Authority
CAPITAL OUTLAY

2665-024-COBBA-2024-L

GGRF Adjustment of May 2024 Auction

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	0	0.0	75,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$75,000,000
Program Changes						
1995 Capital Outlay	0.0	0	0.0	0	0.0	75,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$75,000,000
Project Changes						
0000727 Phase 1 Blended System	0.0	0	0.0	0	0.0	75,000,000
Various Items	0.0	0	0.0	0	0.0	75,000,000
Total Project Changes	0.0	\$0	0.0	\$0	0.0	\$75,000,000
Fund Changes						
Amount Funded by 2665-801-3228-2015	0.0	0	0.0	0	0.0	75,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$75,000,000

Department of Finance
2024-25
Final Change Book

2667-001-0046-2024
PROP 98: N

DEPT: High-Speed Rail Authority Office of the Inspector General
STATE OPERATIONS

2667-001-BCP-2024-GB

Establishing the Office of the Inspector General, High-Speed Rail

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature made four temporary positions permanent, augmenting the HSR OIG's budget by \$626,000 beginning in 2027-28 and ongoing. Additionally, the Legislature adopted TBL to allow the HSR OIG to bypass CalHR's Exceptional Allocation Process to establish any position classification it deems necessary to carry out its duties. Additionally, the TBL requires Finance to submit any initial BCPs received from the HSR OIG on September 1 and explain all changes between the initial request and the amount included in the Governor's Budget or in any Finance Letters. Further, the Legislature proposes BBL requiring that the HSR OIG concurrently submits any initial budget requests to Finance and the JLBC pursuant to Provision 1 of Item 2667-001-0046.	The Legislature reclassified two positions, resulting in a \$22,000 increase in 2024-25 and ongoing. Additionally, the Legislature replaced four temporary positions with permanent ones, augmenting the HSR OIG's budget by \$626,000 beginning in 2027-28 and ongoing. The Legislature adopted TBL that confirms the HSR OIG's ability to review or investigate contracts, includes High-Speed Rail Authority (Authority) contractors in whistleblower protections, and clarifies the definition of personnel issues so that the HSR OIG can investigate fraud complaints made by Authority employees. Additionally, the TBL clarifies that Finance is to notify the Legislature of any position or funding changes from original BCP submissions. Further, the Legislature amended Provision 1 of Item 2667-001-0046, allowing the JLBC to shorten the 30-day notification period before

Department of Finance
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Finance can augment the Item.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	10.0	1,702,000	14.0	1,702,000	14.0	1,716,000
Staff Benefits	0.0	337,000	0.0	337,000	0.0	345,000
Total Category Changes	10.0	\$2,039,000	14.0	\$2,039,000	14.0	\$2,061,000
Program Changes						
2005 High-Speed Rail Authority Office of the Inspector General	10.0	2,039,000	14.0	2,039,000	14.0	2,061,000
Total Program Changes	10.0	\$2,039,000	14.0	\$2,039,000	14.0	\$2,061,000
Fund Changes						
Amount Funded by 2667-001-0046-2024	10.0	2,039,000	14.0	2,039,000	14.0	2,061,000
Net Impact to Item	10.0	\$2,039,000	14.0	\$2,039,000	14.0	\$2,061,000

Department of Finance
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2670-001-0290-2024

PROP 98: N

2670-008-BCP-2024-MR

DEPT: Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun
STATE OPERATIONS

Board of Pilot Commissioners' Business Modernization

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources to complete evaluation and planning efforts for business modernization to support program operation.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
2030 Board of Pilot Commissioners	0.0	139,000	0.0	139,000	0.0	139,000
2030010 Support	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 2670-001-0290-2024	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
2024-25
Final Change Book

2670-501-0290-2022

PROP 98: N

2670-012-BBA-2024-MR

DEPT: Board of Pilot Commissioners for the Bays of San
Francisco, San Pablo, and Suisun
STATE OPERATIONS

Pilot Boat Program Expenditure Update

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-250,000	0.0	-250,000	0.0	-250,000
Grants and Subventions	0.0	-4,750,000	0.0	-4,750,000	0.0	-4,750,000
Total Category Changes	0.0	\$-5,000,000	0.0	\$-5,000,000	0.0	\$-5,000,000
Program Changes						
2030 Board of Pilot Commissioners	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
2030026 Pilot Boats	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 2670-501-0290-2022	0.0	-5,000,000	0.0	-5,000,000	0.0	-5,000,000
Net Impact to Item	0.0	\$-5,000,000	0.0	\$-5,000,000	0.0	\$-5,000,000

Department of Finance
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2670-501-3439-2022

PROP 98: N

2670-012-BBA-2024-MR

DEPT: Board of Pilot Commissioners for the Bays of San
Francisco, San Pablo, and Suisun
STATE OPERATIONS

Pilot Boat Program Expenditure Update

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	250,000	0.0	250,000	0.0	250,000
Grants and Subventions	0.0	4,750,000	0.0	4,750,000	0.0	4,750,000
Total Category Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
2030 Board of Pilot Commissioners	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
2030026 Pilot Boats	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 2670-501-3439-2022	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000

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2720-301-0660-2024
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-033-COBCP-2024-GB

Performance Criteria Funding for Six Area Offices - Cash to Bonds

Summary:	May Revision		Conference Committee		Enacted Budget	
			Removing Proposed Reversion of General Fund Performance Criteria phases as these phases were amended out of the 2023 Budget Act with AB 106.		Removing Proposed Reversion of General Fund Performance Criteria phases as these phases were amended out of the 2023 Budget Act with AB 106.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	13,130,000	0.0	13,130,000	0.0	13,130,000
Total Category Changes	0.0	\$13,130,000	0.0	\$13,130,000	0.0	\$13,130,000
Program Changes						
2065 Capital Outlay	0.0	13,130,000	0.0	13,130,000	0.0	13,130,000
Total Program Changes	0.0	\$13,130,000	0.0	\$13,130,000	0.0	\$13,130,000
Project Changes						
0001487 Gold Run: Area Office Replacement	0.0	2,167,000	0.0	2,167,000	0.0	2,167,000
Performance Criteria	0.0	2,167,000	0.0	2,167,000	0.0	2,167,000
0006795 Redding: Area Office Replacement	0.0	2,418,000	0.0	2,418,000	0.0	2,418,000
Performance Criteria	0.0	2,418,000	0.0	2,418,000	0.0	2,418,000
0009715 Los Banos: Area Office Replacement	0.0	2,045,000	0.0	2,045,000	0.0	2,045,000
Performance Criteria	0.0	2,045,000	0.0	2,045,000	0.0	2,045,000
0009716 Antelope Valley: Area Office Replacement	0.0	2,200,000	0.0	2,200,000	0.0	2,200,000
Performance Criteria	0.0	2,200,000	0.0	2,200,000	0.0	2,200,000
0009717 Barstow: Area Office Replacement	0.0	2,200,000	0.0	2,200,000	0.0	2,200,000
Performance Criteria	0.0	2,200,000	0.0	2,200,000	0.0	2,200,000
0009718 Porterville: Area Office Replacement	0.0	2,100,000	0.0	2,100,000	0.0	2,100,000
Performance Criteria	0.0	2,100,000	0.0	2,100,000	0.0	2,100,000
Total Project Changes	0.0	\$13,130,000	0.0	\$13,130,000	0.0	\$13,130,000
Fund Changes						
Amount Funded by 2720-301-0660-2024	0.0	13,130,000	0.0	13,130,000	0.0	13,130,000

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Net Impact to Item

0.0

\$13,130,000

0.0

\$13,130,000

0.0

\$13,130,000

Department of Finance
2024-25
Final Change Book

2720-496-0000-2024
PROP 98: N

DEPT: Department of the California Highway Patrol

2720-033-COBCP-2024-GB

Performance Criteria Funding for Six Area Offices - Cash to Bonds

	May Revision	Conference Committee	Enacted Budget
Summary:		Removing Proposed Reversion of General Fund Performance Criteria phases as these phases were amended out of the 2023 Budget Act with AB 106.	Removing Proposed Reversion of General Fund Performance Criteria phases as these phases were amended out of the 2023 Budget Act with AB 106.

Department of Finance
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Final Change Book

2740-001-0001-2024
PROP 98: N

DEPT: Department of Motor Vehicles
STATE OPERATIONS

2740-019-BCP-2024-MR

Chapter 314, Statutes of 2021 (AB 796) - Voter Registration:
California New Motor Voter Program

		May Revision		Conference Committee		Enacted Budget	
Summary:		Chaptered Legislation: Resources to implement Chapter 314, Statutes of 2021 (AB 796) to continue an IT project that will capture voter registration information from incomplete DMV transactions and transmit it to the Secretary of State.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		1.0	109,000	1.0	109,000	1.0	109,000
Staff Benefits		0.0	74,000	0.0	74,000	0.0	74,000
Operating Expenses and Equipment		0.0	4,281,000	0.0	4,281,000	0.0	4,281,000
Total Category Changes		1.0	\$4,464,000	1.0	\$4,464,000	1.0	\$4,464,000
Program Changes							
2135 Driver Licensing and Personal Identification		1.0	4,464,000	1.0	4,464,000	1.0	4,464,000
Total Program Changes		1.0	\$4,464,000	1.0	\$4,464,000	1.0	\$4,464,000
Fund Changes							
Amount Funded by 2740-001-0001-2024		1.0	4,464,000	1.0	4,464,000	1.0	4,464,000
Net Impact to Item		1.0	\$4,464,000	1.0	\$4,464,000	1.0	\$4,464,000

Department of Finance
2024-25
Final Change Book

2740-001-0044-2024
PROP 98: N

DEPT: Department of Motor Vehicles
STATE OPERATIONS

2740-071-BCP-2024-MR

Digital Experience Platform Project

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to continue the Digital eXperience Platform (DXP) IT project that will comprehensively replace DMV's backend software and hardware for most of its main functions, including occupational licensing, vehicle registration, and driver licensing.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	9,474,000	0.0	9,474,000	0.0	9,474,000
Staff Benefits	0.0	6,365,000	0.0	6,365,000	0.0	6,365,000
Operating Expenses and Equipment	0.0	44,429,000	0.0	44,429,000	0.0	44,429,000
Total Category Changes	0.0	\$60,268,000	0.0	\$60,268,000	0.0	\$60,268,000
Program Changes						
2130 Vehicle/Vessel Identification and Compliance	0.0	31,630,000	0.0	31,630,000	0.0	31,630,000
2135 Driver Licensing and Personal Identification	0.0	18,259,000	0.0	18,259,000	0.0	18,259,000
2140 Driver Safety	0.0	7,224,000	0.0	7,224,000	0.0	7,224,000
2145 Occupational Licensing and Investigative Services	0.0	3,155,000	0.0	3,155,000	0.0	3,155,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	5,001,000	0.0	5,001,000	0.0	5,001,000
9900200 Administration - Distributed	0.0	-5,001,000	0.0	-5,001,000	0.0	-5,001,000
Total Program Changes	0.0	\$60,268,000	0.0	\$60,268,000	0.0	\$60,268,000
Fund Changes						
Amount Funded by 2740-001-0044-2024	0.0	60,268,000	0.0	60,268,000	0.0	60,268,000
Net Impact to Item	0.0	\$60,268,000	0.0	\$60,268,000	0.0	\$60,268,000

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2740-001-0044-2024
PROP 98: N

DEPT: Department of Motor Vehicles
STATE OPERATIONS

2740-072-BCP-2024-MR

Budget Augmentation for CDT Fee Increases

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources to provide DMV budget authority to meet costs associated with the California Department of Technology rate increases for information technology data center services, project oversight, planning, and procurement.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	17,268,000	0.0	17,268,000	0.0	17,268,000
Total Category Changes		0.0	\$17,268,000	0.0	\$17,268,000	0.0	\$17,268,000
Program Changes							
2130 Vehicle/Vessel Identification and Compliance		0.0	9,272,000	0.0	9,272,000	0.0	9,272,000
2135 Driver Licensing and Personal Identification		0.0	5,834,000	0.0	5,834,000	0.0	5,834,000
2140 Driver Safety		0.0	1,621,000	0.0	1,621,000	0.0	1,621,000
2145 Occupational Licensing and Investigative Services		0.0	541,000	0.0	541,000	0.0	541,000
9900 Administration - Total		0.0	0	0.0	0	0.0	0
9900100 Administration		0.0	776,000	0.0	776,000	0.0	776,000
9900200 Administration - Distributed		0.0	-776,000	0.0	-776,000	0.0	-776,000
Total Program Changes		0.0	\$17,268,000	0.0	\$17,268,000	0.0	\$17,268,000
Fund Changes							
Amount Funded by 2740-001-0044-2024		0.0	17,268,000	0.0	17,268,000	0.0	17,268,000
Net Impact to Item		0.0	\$17,268,000	0.0	\$17,268,000	0.0	\$17,268,000

Department of Finance
2024-25
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2740-001-0044-2024
PROP 98: N

DEPT: Department of Motor Vehicles
STATE OPERATIONS

2740-075-BCP-2024-MR

Commercial Driver License Information System (CDLIS)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to continue the Commercial Driver License Information System (CDLIS) IT Project which will build a database that provides public safety related information regarding commercial driver licenses to a national database to be used by other states.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,274,000	0.0	1,274,000	0.0	1,274,000
Staff Benefits	0.0	856,000	0.0	856,000	0.0	856,000
Operating Expenses and Equipment	0.0	298,000	0.0	298,000	0.0	298,000
Total Category Changes	0.0	\$2,428,000	0.0	\$2,428,000	0.0	\$2,428,000
Program Changes						
2135 Driver Licensing and Personal Identification	0.0	2,428,000	0.0	2,428,000	0.0	2,428,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	197,000	0.0	197,000	0.0	197,000
9900200 Administration - Distributed	0.0	-197,000	0.0	-197,000	0.0	-197,000
Total Program Changes	0.0	\$2,428,000	0.0	\$2,428,000	0.0	\$2,428,000
Fund Changes						
Amount Funded by 2740-001-0044-2024	0.0	2,428,000	0.0	2,428,000	0.0	2,428,000
Net Impact to Item	0.0	\$2,428,000	0.0	\$2,428,000	0.0	\$2,428,000

Department of Finance
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2740-001-0044-2024
PROP 98: N

DEPT: Department of Motor Vehicles
STATE OPERATIONS

2740-076-BBA-2024-MR

Cybersecurity BCP PY Correction

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	5.0	0	5.0	0	5.0	0
Total Category Changes	5.0	\$0	5.0	\$0	5.0	\$0
Program Changes						
2130 Vehicle/Vessel Identification and Compliance	2.4	0	2.4	0	2.4	0
2135 Driver Licensing and Personal Identification	1.5	0	1.5	0	1.5	0
2140 Driver Safety	0.5	0	0.5	0	0.5	0
2145 Occupational Licensing and Investigative Services	0.2	0	0.2	0	0.2	0
9900 Administration - Total	0.4	0	0.4	0	0.4	0
9900100 Administration	0.4	0	0.4	0	0.4	0
Total Program Changes	5.0	\$0	5.0	\$0	5.0	\$0
Fund Changes						
Amount Funded by 2740-001-0044-2024	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
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Final Change Book

2740-031-0001-2024
PROP 98: N

DEPT: Department of Motor Vehicles
STATE OPERATIONS

2740-084-BCP-2024-MR

General Fund Solution: Supply Chain Resilience (Commercial
Drive Test Centers)

	May Revision		Conference Committee		Enacted Budget	
Summary:	GF Solution: General Fund reduction of \$9.8 million in 2023-24, \$10.3 million in 2024-25, and \$10.5 million in 2026-27 for commercial drive test centers. DMV has generally acheived its goal of providing commercial drive test appointments to within 30 days. Therefore, the need for dedicated drive test centers to address supply chain issues has been reduced.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-600,000	0.0	-600,000	0.0	-600,000
Operating Expenses and Equipment	0.0	-9,746,000	0.0	-9,746,000	0.0	-9,746,000
Total Category Changes	0.0	\$-10,346,000	0.0	\$-10,346,000	0.0	\$-10,346,000
Program Changes						
2135 Driver Licensing and Personal Identification	0.0	-10,346,000	0.0	-10,346,000	0.0	-10,346,000
Total Program Changes	0.0	\$-10,346,000	0.0	\$-10,346,000	0.0	\$-10,346,000
Fund Changes						
Amount Funded by 2740-031-0001-2024	0.0	-10,346,000	0.0	-10,346,000	0.0	-10,346,000
Net Impact to Item	0.0	\$-10,346,000	0.0	\$-10,346,000	0.0	\$-10,346,000

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2740-301-0660-2024
PROP 98: N

DEPT: Department of Motor Vehicles
CAPITAL OUTLAY

2740-048-COBCP-2024-GB

El Centro: Field Office Replacement - Cash to Bonds

Summary:	May Revision		Conference Committee		Enacted Budget	
			Removing the Proposed Reversion of General Fund Performance Criteria for the 2023 Budget Act as the Phases were Repealed in AB 106.		Removing the Proposed Reversion of General Fund Performance Criteria for the 2023 Budget Act as the Phases were Repealed in AB 106.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	2,458,000	0.0	2,458,000	0.0	2,458,000
Total Category Changes	0.0	\$2,458,000	0.0	\$2,458,000	0.0	\$2,458,000
Program Changes						
2155 Capital Outlay	0.0	2,458,000	0.0	2,458,000	0.0	2,458,000
Total Program Changes	0.0	\$2,458,000	0.0	\$2,458,000	0.0	\$2,458,000
Project Changes						
0006798 El Centro: Field Office Replacement	0.0	2,458,000	0.0	2,458,000	0.0	2,458,000
Performance Criteria	0.0	2,458,000	0.0	2,458,000	0.0	2,458,000
Total Project Changes	0.0	\$2,458,000	0.0	\$2,458,000	0.0	\$2,458,000
Fund Changes						
Amount Funded by 2740-301-0660-2024	0.0	2,458,000	0.0	2,458,000	0.0	2,458,000
Net Impact to Item	0.0	\$2,458,000	0.0	\$2,458,000	0.0	\$2,458,000

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2740-301-0660-2024
PROP 98: N

DEPT: Department of Motor Vehicles
CAPITAL OUTLAY

2740-060-COBCP-2024-GB

Oxnard: Field Office Reconfiguration - Cash to Bonds

Summary:	May Revision		Conference Committee		Enacted Budget	
			Cash to Bonds: Reversion of the 2022 Budget Act General Fund Construction Authority and Replacing with a new Lease-Revenue Construction Appropriation		Cash to Bonds: Reversion of the 2022 Budget Act General Fund Construction Authority and Replacing with a new Lease-Revenue Construction Appropriation	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	15,480,000	0.0	15,480,000	0.0	15,480,000
Total Category Changes	0.0	\$15,480,000	0.0	\$15,480,000	0.0	\$15,480,000
Program Changes						
2155 Capital Outlay	0.0	15,480,000	0.0	15,480,000	0.0	15,480,000
Total Program Changes	0.0	\$15,480,000	0.0	\$15,480,000	0.0	\$15,480,000
Project Changes						
0001491 Oxnard: Field Office Reconfiguration	0.0	15,480,000	0.0	15,480,000	0.0	15,480,000
Construction	0.0	15,480,000	0.0	15,480,000	0.0	15,480,000
Total Project Changes	0.0	\$15,480,000	0.0	\$15,480,000	0.0	\$15,480,000
Fund Changes						
Amount Funded by 2740-301-0660-2024	0.0	15,480,000	0.0	15,480,000	0.0	15,480,000
Net Impact to Item	0.0	\$15,480,000	0.0	\$15,480,000	0.0	\$15,480,000

Department of Finance
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2740-495-0000-2024
PROP 98: N

DEPT: Department of Motor Vehicles

2740-084-BCP-2024-MR

General Fund Solution: Supply Chain Resilience (Commercial
Drive Test Centers)

	May Revision	Conference Committee	Enacted Budget
Summary:	GF Solution: General Fund reduction of \$9.8 million in 2023-24, \$10.3 million in 2024-25, and \$10.5 million in 2026-27 for commercial drive test centers. DMV has generally acheived its goal of providing commercial drive test appointments to within 30 days. Therefore, the need for dedicated drive test centers to address supply chain issues has been reduced.	Approved as Budgeted	Approved as Budgeted

Department of Finance
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2740-496-0000-2024
PROP 98: N

DEPT: Department of Motor Vehicles

2740-048-COBCP-2024-GB

EI Centro: Field Office Replacement - Cash to Bonds

	May Revision	Conference Committee	Enacted Budget
Summary:		Removing the Proposed Reversion of General Fund Performance Criteria for the 2023 Budget Act as the Phases were Repealed in AB 106.	Removing the Proposed Reversion of General Fund Performance Criteria for the 2023 Budget Act as the Phases were Repealed in AB 106.

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2740-496-0000-2024
PROP 98: N

DEPT: Department of Motor Vehicles

2740-060-COBCP-2024-GB

Oxnard: Field Office Reconfiguration - Cash to Bonds

	May Revision	Conference Committee	Enacted Budget
Summary:		Cash to Bonds: Reversion of the 2022 Budget Act General Fund Construction Authority and Replacing with a new Lease-Revenue Construction Appropriation	Cash to Bonds: Reversion of the 2022 Budget Act General Fund Construction Authority and Replacing with a new Lease-Revenue Construction Appropriation

Department of Finance
2024-25
Final Change Book

2740-496-0000-2024
PROP 98: N

DEPT: Department of Motor Vehicles

2740-077-COBCP-2024-MR

San Francisco: Field Office Replacement, Revert Existing Design-build Authority and Provide Trailer Bill Language to Authorize a Build-to-Suit Lease

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert Existing Design-build Authority and Provide Trailer Bill Language for a Build-to-Suit Lease		

Department of Finance
2024-25
Final Change Book

2830-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS

2830-002-BBA-2024-MR

GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-154,761,000	0.0	-154,761,000	0.0	-154,761,000
Total Category Changes	0.0	\$-154,761,000	0.0	\$-154,761,000	0.0	\$-154,761,000
Program Changes						
2200 GO Bonds - Debt Service - Trans	0.0	-154,761,000	0.0	-154,761,000	0.0	-154,761,000
Total Program Changes	0.0	\$-154,761,000	0.0	\$-154,761,000	0.0	\$-154,761,000
Fund Changes						
Amount Funded by 2830-501-0001-1987	0.0	-154,761,000	0.0	-154,761,000	0.0	-154,761,000
Net Impact to Item	0.0	\$-154,761,000	0.0	\$-154,761,000	0.0	\$-154,761,000

Department of Finance
2024-25
Final Change Book

2830-501-3107-2009
PROP 98: N

DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS

2830-002-BBA-2024-MR

GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-38,216,000	0.0	-38,216,000	0.0	-38,216,000
Total Category Changes	0.0	\$-38,216,000	0.0	\$-38,216,000	0.0	\$-38,216,000
 Program Changes						
2200 GO Bonds - Debt Service - Trans	0.0	-38,216,000	0.0	-38,216,000	0.0	-38,216,000
Total Program Changes	0.0	\$-38,216,000	0.0	\$-38,216,000	0.0	\$-38,216,000
 Fund Changes						
Amount Funded by 2830-501-3107-2009	0.0	-38,216,000	0.0	-38,216,000	0.0	-38,216,000
Net Impact to Item	0.0	\$-38,216,000	0.0	\$-38,216,000	0.0	\$-38,216,000

Department of Finance
2024-25
Final Change Book

2830-502-0001-2009
PROP 98: N

DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS

2830-002-BBA-2024-MR

GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	38,216,000	0.0	38,216,000	0.0	38,216,000
Total Category Changes	0.0	\$38,216,000	0.0	\$38,216,000	0.0	\$38,216,000
Program Changes						
2200 GO Bonds - Debt Service - Trans	0.0	38,216,000	0.0	38,216,000	0.0	38,216,000
Total Program Changes	0.0	\$38,216,000	0.0	\$38,216,000	0.0	\$38,216,000
Fund Changes						
Amount Funded by 2830-502-0001-2009	0.0	38,216,000	0.0	38,216,000	0.0	38,216,000
Net Impact to Item	0.0	\$38,216,000	0.0	\$38,216,000	0.0	\$38,216,000

Department of Finance
2024-25
Final Change Book

3100-001-0001-2024
PROP 98: N

DEPT: Exposition Park
STATE OPERATIONS

3100-029-BCP-2024-MR

California Science Center: Operational Support for Phase III
Facility

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources for operational costs at the Samuel Oschin Air and Space Center.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	66,000	7.0	66,000	7.0	66,000
Staff Benefits	0.0	40,000	0.0	40,000	0.0	40,000
Operating Expenses and Equipment	0.0	2,799,000	0.0	2,799,000	0.0	2,799,000
Total Category Changes	7.0	\$2,905,000	7.0	\$2,905,000	7.0	\$2,905,000
Program Changes						
2300 California Science Center	7.0	2,905,000	7.0	2,905,000	7.0	2,905,000
Total Program Changes	7.0	\$2,905,000	7.0	\$2,905,000	7.0	\$2,905,000
Fund Changes						
Amount Funded by 3100-001-0001-2024	7.0	2,905,000	7.0	2,905,000	7.0	2,905,000
Net Impact to Item	7.0	\$2,905,000	7.0	\$2,905,000	7.0	\$2,905,000

Department of Finance
2024-25
Final Change Book

3100-001-0001-2024
PROP 98: N

DEPT: Exposition Park
STATE OPERATIONS

3100-032-BCP-2024-MR

California Science Center: Minimum Wage Increase Impact

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Provides ongoing resources for minimum wage increases impacting the California Science Center.		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							
2300 California Science Center		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 3100-001-0001-2024		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
2024-25
Final Change Book

3100-001-0001-2024
PROP 98: N

DEPT: Exposition Park
STATE OPERATIONS

3100-036-BCP-2024-L

California African American Museum Repair Costs

Summary:	May Revision		Conference Committee		Enacted Budget	
					The final budget includes \$8.3 million for repair costs at the California African American Museum.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	8,324,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$8,324,000
Program Changes						
2310 California African American Museum	0.0	0	0.0	0	0.0	8,324,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$8,324,000
Fund Changes						
Amount Funded by 3100-001-0001-2024	0.0	0	0.0	0	0.0	8,324,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$8,324,000

Department of Finance
2024-25
Final Change Book

3100-490-0000-2024
PROP 98: N

DEPT: Exposition Park

3100-026-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals:
Various Reappropriations and Technical Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Makes various technical adjustments to authorized programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3125-001-6088-2024
PROP 98: N

DEPT: California Tahoe Conservancy
STATE OPERATIONS

3125-039-BCP-2024-MR

Proposition 68 Program Implementation

		May Revision	Conference Committee	Enacted Budget	
Summary:		This request provides \$1 million one-time in funding from Proposition 68 to continue implementing projects and provide funding to partners to improve parks and natural areas, restore rivers and wetlands, improve access for all, and support climate preparedness and resiliency.	Approved as Budgeted	Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	1,000,000	0.0	1,000,000
Total Category Changes		0.0	\$1,000,000	0.0	\$1,000,000
Program Changes					
2340 Tahoe Conservancy		0.0	1,000,000	0.0	1,000,000
Total Program Changes		0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes					
Amount Funded by 3125-001-6088-2024		0.0	1,000,000	0.0	1,000,000
Net Impact to Item		0.0	\$1,000,000	0.0	\$1,000,000

Department of Finance
2024-25
Final Change Book

3125-301-0262-2024
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-042-COBCP-2024-MR

Lake Tahoe Blvd Demolition and Site Stabilization

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request provides \$2,856,000 (\$2 million Proposition 68, \$756,000 Tahoe Conservancy Fund, and \$100,000 Habitat Conservation Fund) to demolish the former Motel 6 buildings and stabilize the soil to protect mountain meadow and wetland habitat.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	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						
2345 Capital Outlay	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
Project Changes						
0013507 Lake Tahoe Blvd Demolition and Site Stabilization	0.0	100,000	0.0	100,000	0.0	100,000
Preliminary Plans	0.0	100,000	0.0	100,000	0.0	100,000
Total Project Changes	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Fund Changes						
Amount Funded by 3125-301-0262-2024	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
2024-25
Final Change Book

3125-301-0568-2024
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-042-COBCP-2024-MR

Lake Tahoe Blvd Demolition and Site Stabilization

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request provides \$2,856,000 (\$2 million Proposition 68, \$756,000 Tahoe Conservancy Fund, and \$100,000 Habitat Conservation Fund) to demolish the former Motel 6 buildings and stabilize the soil to protect mountain meadow and wetland habitat.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	756,000	0.0	756,000	0.0	756,000
Total Category Changes	0.0	\$756,000	0.0	\$756,000	0.0	\$756,000
Program Changes						
2345 Capital Outlay	0.0	756,000	0.0	756,000	0.0	756,000
Total Program Changes	0.0	\$756,000	0.0	\$756,000	0.0	\$756,000
Project Changes						
0013507 Lake Tahoe Blvd Demolition and Site Stabilization	0.0	756,000	0.0	756,000	0.0	756,000
Working Drawings	0.0	294,000	0.0	294,000	0.0	294,000
Construction	0.0	462,000	0.0	462,000	0.0	462,000
Total Project Changes	0.0	\$756,000	0.0	\$756,000	0.0	\$756,000
Fund Changes						
Amount Funded by 3125-301-0568-2024	0.0	756,000	0.0	756,000	0.0	756,000
Net Impact to Item	0.0	\$756,000	0.0	\$756,000	0.0	\$756,000

Department of Finance
2024-25
Final Change Book

3125-301-0890-2024
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-043-COBCP-2024-MR

Update for Upper Truckee Marsh Restoration Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides \$400,000 in federal reimbursement authority to study restoration and recreation needs and complete environmental review for the Upper Truckee Marsh Restoration Project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	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						
2345 Capital Outlay	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
Project Changes						
0012978 Upper Truckee Marsh Restoration Project	0.0	400,000	0.0	400,000	0.0	400,000
Study	0.0	400,000	0.0	400,000	0.0	400,000
Total Project Changes	0.0	\$400,000	0.0	\$400,000	0.0	\$400,000
Fund Changes						
Amount Funded by 3125-301-0890-2024	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
2024-25
Final Change Book

3125-301-0890-2024
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-051-COBCP-2024-MR

Withdrawal of Upper Truckee River Sunset Stables Reach 6
Restoration Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal withdraws the working drawings request for the Sunset Stables Reach 6 Restoration Project approved at Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	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						
2345 Capital Outlay	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
Project Changes						
0012975 Upper Truckee River Sunset Stables Reach 6 Restoration Project	0.0	-250,000	0.0	-250,000	0.0	-250,000
Working Drawings	0.0	-250,000	0.0	-250,000	0.0	-250,000
Total Project Changes	0.0	\$-250,000	0.0	\$-250,000	0.0	\$-250,000
Fund Changes						
Amount Funded by 3125-301-0890-2024	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
2024-25
Final Change Book

3125-301-6088-2024
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-042-COBCP-2024-MR

Lake Tahoe Blvd Demolition and Site Stabilization

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request provides \$2,856,000 (\$2 million Proposition 68, \$756,000 Tahoe Conservancy Fund, and \$100,000 Habitat Conservation Fund) to demolish the former Motel 6 buildings and stabilize the soil to protect mountain meadow and wetland habitat.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
2345 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						
0013507 Lake Tahoe Blvd Demolition and Site Stabilization	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Construction	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 3125-301-6088-2024	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
2024-25
Final Change Book

3125-490-0000-2024
PROP 98: N

DEPT: California Tahoe Conservancy

3125-047-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposal:
Extensions of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	The department requests extending the liquidation periods of two items to allow for more time to spend the funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3125-495-0000-2024
PROP 98: N

DEPT: California Tahoe Conservancy

3125-045-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposal: Forced
Reversion of Tahoe Conservancy Fund (0568)

	May Revision	Conference Committee	Enacted Budget
Summary:	This item is for dollar-specific forced reversions to the Tahoe Conservancy Fund (0568) for fiscal years 2021-22 and 2022-23.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3125-496-0000-2024
PROP 98: N

DEPT: California Tahoe Conservancy

3125-050-COBCP-2024-MR

Reversion of ADA Site Improvements

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal captures general fund savings of the minor projects request for the ADA Site Improvements project, which has been transitioned to a special repair utilizing support funding.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3125-501-0262-2016
PROP 98: N

DEPT: California Tahoe Conservancy
STATE OPERATIONS

3125-053-BBA-2024-L

Fish and Game Preservation Code Section 2787

Summary:	May Revision		Conference Committee		Enacted Budget	
					This adjustment is made pursuant to Fish and Game Preservation Code Section 2787, so that Tahoe Conservancy's annual appropriation remains at \$500,000.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	-100,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-100,000
Program Changes						
2340 Tahoe Conservancy	0.0	0	0.0	0	0.0	-100,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-100,000
Fund Changes						
Amount Funded by 3125-501-0262-2016	0.0	0	0.0	0	0.0	-100,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-100,000

Department of Finance
2024-25
Final Change Book

3340-001-0001-2024
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-067-BBA-2024-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Technical adjustment to reflect revised employee compensation adjustments.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
2360 Training and Work Program	0.0	2,000	0.0	2,000	0.0	2,000
2360010 Training and Work Program--Base and Fire Centers	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 3340-001-0001-2024	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
2024-25
Final Change Book

3340-001-0001-2024
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-068-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Technical adjustment to reflect revised employee compensation adjustments.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	24,000	0.0	24,000	0.0	24,000
Total Category Changes	0.0	\$24,000	0.0	\$24,000	0.0	\$24,000
Program Changes						
2360 Training and Work Program	0.0	24,000	0.0	24,000	0.0	24,000
2360010 Training and Work Program--Base and Fire Centers	0.0	24,000	0.0	24,000	0.0	24,000
Total Program Changes	0.0	\$24,000	0.0	\$24,000	0.0	\$24,000
Fund Changes						
Amount Funded by 3340-001-0001-2024	0.0	24,000	0.0	24,000	0.0	24,000
Net Impact to Item	0.0	\$24,000	0.0	\$24,000	0.0	\$24,000

Department of Finance
2024-25
Final Change Book

3340-001-0318-2024
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-067-BBA-2024-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Technical adjustment to reflect revised employee compensation adjustments.		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						
2360 Training and Work Program	0.0	1,000	0.0	1,000	0.0	1,000
2360010 Training and Work Program--Base and Fire Centers	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 3340-001-0318-2024	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
2024-25
Final Change Book

3340-001-0318-2024
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-068-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Technical adjustment to reflect revised employee compensation adjustments.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Program Changes						
2360 Training and Work Program	0.0	8,000	0.0	8,000	0.0	8,000
2360010 Training and Work Program--Base and Fire Centers	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Fund Changes						
Amount Funded by 3340-001-0318-2024	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
2024-25
Final Change Book

3340-301-6088-2024
PROP 98: N

DEPT: California Conservation Corps
CAPITAL OUTLAY

3340-050-COBCP-2024-MR

Withdraw 2024-25 Fall Proposal - Nonresidential Center,
Wilderness and Watersheds Restoration District: Acquire Existing
Nonresidential Facility

		May Revision		Conference Committee		Enacted Budget	
	Summary:	This proposal withdrawals funding for the acquisition of the Wilderness and Watersheds Restoration District: Nonresidential Center. California Conservation Corps identifies other cost-effective alternatives for this project.		Approve as Budgeted		Approve as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		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							
2365 Capital Outlay		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
Project Changes							
0012969 Nonresidential Center, Wilderness and Watersheds Restoration District: Acquire Existing Nonresidential 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	\$-2,500,000	0.0	\$-2,500,000	0.0	\$-2,500,000
Fund Changes							
Amount Funded by 3340-301-6088-2024		0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Net Impact to Item		0.0	\$-2,500,000	0.0	\$-2,500,000	0.0	\$-2,500,000

Department of Finance
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3340-301-6088-2024
PROP 98: N

DEPT: California Conservation Corps
CAPITAL OUTLAY

3340-053-COBCP-2024-MR

Withdraw 2024-25 Fall Proposal - Residential Center, Camarillo:
Fitness, Fire Readiness, and Health & Safety

		May Revision		Conference Committee		Enacted Budget	
Summary:		This proposal withdrawals funding for the acquisition phase for the Camarillo: Residential Center, Fitness, Fire Readiness, and Health & Safety. California Conservation Corps identified more cost-effective option to restoring a track for use in training.		Approve as Budgeted		Approve as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	-650,000	0.0	-650,000	0.0	-650,000
Total Category Changes		0.0	\$-650,000	0.0	\$-650,000	0.0	\$-650,000
Program Changes							
2365 Capital Outlay		0.0	-650,000	0.0	-650,000	0.0	-650,000
Total Program Changes		0.0	\$-650,000	0.0	\$-650,000	0.0	\$-650,000
Project Changes							
0012968 Residential Center, Camarillo: Fitness, Fire Readiness, and Health & Safety		0.0	-650,000	0.0	-650,000	0.0	-650,000
Acquisition		0.0	-50,000	0.0	-50,000	0.0	-50,000
Construction		0.0	-600,000	0.0	-600,000	0.0	-600,000
Total Project Changes		0.0	\$-650,000	0.0	\$-650,000	0.0	\$-650,000
Fund Changes							
Amount Funded by 3340-301-6088-2024		0.0	-650,000	0.0	-650,000	0.0	-650,000
Net Impact to Item		0.0	\$-650,000	0.0	\$-650,000	0.0	\$-650,000

Department of Finance
2024-25
Final Change Book

3340-496-0000-2024
PROP 98: N

DEPT: California Conservation Corps

3340-069-BCP-2024-MR

General Fund Solution: Los Padres Facility Repairs

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem the Administration proposes adjustments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3340-496-0000-2024
PROP 98: N

DEPT: California Conservation Corps

3340-070-BCP-2024-MR

General Fund Solution: Vehicle Replacements

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem the Administration proposes adjustments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3355-490-0000-2024
PROP 98: N

DEPT: Office of Energy Infrastructure Safety

3355-016-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposal:
Contract Funding Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This request reappropriates items from fiscal year 2023-24 that were funded with the Public Utilities Commission Utilities Reimbursement Account (PUCURA) and the Safe Energy Infrastructure and Excavation Fund (SEIEF) due to delays associated with contracts.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3360-001-0044-2024

PROP 98: N

3360-273-BBA-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Correct Program Number MVA Fund 0044

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
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2380 Regulatory and Planning	0.0	-2,000	0.0	-2,000	0.0	-2,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	-2,000	0.0	-2,000	0.0	-2,000
2390 Development	0.0	2,000	0.0	2,000	0.0	2,000
2390010 Transportation Technology and Fuels	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3360-001-0044-2024	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
2024-25
Final Change Book

3360-001-0465-2024

PROP 98: N

3360-021-BCP-2024-GB

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

ERPA Structural Deficit Relief

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature denied the Administration's proposal to modify the California Energy Commission's Energy Resources Programs Account (ERPA) revenue structure to address the fund's structural deficit.	The Legislature denied the Administration's proposal to modify the California Energy Commission's Energy Resources Programs Account (ERPA) revenue structure to address the fund's structural deficit.

Department of Finance
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Final Change Book

3360-001-0465-2024

PROP 98: N

3360-026-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

AB 1172: Integrated Energy Policy Report: Fusion Energy

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved additional resources to support the implementation of Chapter 360, Statutes of 2023 (AB 1172).		The Legislature approved additional resources to support the implementation of Chapter 360, Statutes of 2023 (AB 1172).	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	115,000	0.0	115,000	0.0	115,000
Staff Benefits	0.0	63,000	0.0	63,000	0.0	63,000
Operating Expenses and Equipment	0.0	23,000	0.0	23,000	0.0	23,000
Total Category Changes	0.0	\$201,000	0.0	\$201,000	0.0	\$201,000
Program Changes						
2380 Regulatory and Planning	0.0	201,000	0.0	201,000	0.0	201,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	201,000	0.0	201,000	0.0	201,000
Total Program Changes	0.0	\$201,000	0.0	\$201,000	0.0	\$201,000
Fund Changes						
Amount Funded by 3360-001-0465-2024	0.0	201,000	0.0	201,000	0.0	201,000
Net Impact to Item	0.0	\$201,000	0.0	\$201,000	0.0	\$201,000

Department of Finance
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Final Change Book

3360-001-0465-2024

PROP 98: N

3360-028-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

SB 49: Renewable Energy: Department of Transportation:
Evaluation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved additional resources to implement Chapter 379, Statutes of 2023 (SB 49).		The Legislature approved additional resources to implement Chapter 379, Statutes of 2023 (SB 49).	
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						
2380 Regulatory and Planning	0.0	110,000	0.0	110,000	0.0	110,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	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 3360-001-0465-2024	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
2024-25
Final Change Book

3360-001-0465-2024

PROP 98: N

3360-029-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

SB 319: Electricity: Transmission Planning and permitting

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved additional resources for the California Energy Commission to implement the requirements of Chapter 390, Statutes of 2023 (SB 319).		The Legislature approved additional resources for the California Energy Commission to implement the requirements of Chapter 390, Statutes of 2023 (SB 319).	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	131,000	1.0	131,000	1.0	131,000
Staff Benefits	0.0	71,000	0.0	71,000	0.0	71,000
Operating Expenses and Equipment	0.0	23,000	0.0	23,000	0.0	23,000
Total Category Changes	1.0	\$225,000	1.0	\$225,000	1.0	\$225,000
Program Changes						
2380 Regulatory and Planning	1.0	225,000	1.0	225,000	1.0	225,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	1.0	225,000	1.0	225,000	1.0	225,000
Total Program Changes	1.0	\$225,000	1.0	\$225,000	1.0	\$225,000
Fund Changes						
Amount Funded by 3360-001-0465-2024	1.0	225,000	1.0	225,000	1.0	225,000
Net Impact to Item	1.0	\$225,000	1.0	\$225,000	1.0	\$225,000

Department of Finance
2024-25
Final Change Book

3360-001-0465-2024

PROP 98: N

3360-030-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

SB 605: Wave and Tidal Energy

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved additional resources for the California Energy Commission to implement the requirements of Chapter 405, Statutes of 2023 (SB 605).		The Legislature approved additional resources for the California Energy Commission to implement the requirements of Chapter 405, Statutes of 2023 (SB 605).	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	201,000	1.0	201,000	1.0	201,000
Operating Expenses and Equipment	0.0	500,000	0.0	500,000	0.0	500,000
Total Category Changes	1.0	\$701,000	1.0	\$701,000	1.0	\$701,000
Program Changes						
2380 Regulatory and Planning	1.0	701,000	1.0	701,000	1.0	701,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	1.0	701,000	1.0	701,000	1.0	701,000
Total Program Changes	1.0	\$701,000	1.0	\$701,000	1.0	\$701,000
Fund Changes						
Amount Funded by 3360-001-0465-2024	1.0	701,000	1.0	701,000	1.0	701,000
Net Impact to Item	1.0	\$701,000	1.0	\$701,000	1.0	\$701,000

Department of Finance
2024-25
Final Change Book

3360-001-0465-2024

PROP 98: N

3360-138-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Adjusted Staffing and Contract Resources for Division of
Petroleum Market Oversight

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal to increase resources for the Division of Petroleum Market Oversight.		The Legislature approved the Administration's proposal to increase resources for the Division of Petroleum Market Oversight.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
2385 Energy Resources Conservation	0.0	494,000	0.0	494,000	0.0	494,000
2385028 Demand Analysis	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 3360-001-0465-2024	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
2024-25
Final Change Book

3360-001-0465-2024

PROP 98: N

3360-231-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Implementation of the Building Energy Savings Act (SB 48)

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	418,000	0.0	418,000	0.0	418,000
Grants and Subventions	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$1,918,000	0.0	\$1,918,000	0.0	\$1,918,000
Program Changes						
2385 Energy Resources Conservation	0.0	1,918,000	0.0	1,918,000	0.0	1,918,000
2385010 Building and Appliances	0.0	1,918,000	0.0	1,918,000	0.0	1,918,000
Total Program Changes	0.0	\$1,918,000	0.0	\$1,918,000	0.0	\$1,918,000
Fund Changes						
Amount Funded by 3360-001-0465-2024	0.0	1,918,000	0.0	1,918,000	0.0	1,918,000
Net Impact to Item	0.0	\$1,918,000	0.0	\$1,918,000	0.0	\$1,918,000

Department of Finance
2024-25
Final Change Book

3360-001-0890-2024

PROP 98: N

3360-230-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Federal Fund Expenditure Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved additional expenditure authority in anticipation of the receipt of various federal awards to the State.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	1,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,000
Program Changes						
2380 Regulatory and Planning	0.0	0	0.0	0	0.0	1,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	0	0.0	0	0.0	1,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,000
Fund Changes						
Amount Funded by 3360-001-0890-2024	0.0	0	0.0	0	0.0	1,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,000

Department of Finance
2024-25
Final Change Book

3360-001-3062-2024

PROP 98: N

3360-013-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Alternative Fee Structure for the Power Plant Licensing and
Compliance Program

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

Department of Finance
2024-25
Final Change Book

3360-001-3117-2024

PROP 98: N

3360-230-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Federal Fund Expenditure Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved additional expenditure authority in anticipation of the receipt of various federal awards to the State.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	6,142,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$6,142,000
Program Changes						
2390 Development	0.0	0	0.0	0	0.0	6,142,000
2390010 Transportation Technology and Fuels	0.0	0	0.0	0	0.0	6,142,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$6,142,000
Fund Changes						
Amount Funded by 3360-001-3117-2024	0.0	0	0.0	0	0.0	6,142,000
Reimbursements to 2390 Development	0.0	0	0.0	0	0.0	-6,142,000
2390010 Transportation Technology and Fuels	0.0	0	0.0	0	0.0	-6,142,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

3360-001-3228-2024

PROP 98: N

3360-219-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Cap and Trade Spending Plan – Equitable Building Decarb update.

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved an additional \$50.7 million Greenhouse Gas Reduction Fund for the Equitable Building Decarbonization Program.		This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	2,500,000	0.0	2,500,000
Total Category Changes	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000
Program Changes						
2385 Energy Resources Conservation	0.0	0	0.0	2,500,000	0.0	2,500,000
2385010 Building and Appliances	0.0	0	0.0	2,500,000	0.0	2,500,000
Total Program Changes	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000
Fund Changes						
Amount Funded by 3360-001-3228-2024	0.0	0	0.0	2,500,000	0.0	2,500,000
Net Impact to Item	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000

Department of Finance
2024-25
Final Change Book

3360-001-3228-2024

PROP 98: N

3360-258-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Demand Side Grid Support

Summary:	May Revision		Conference Committee		Enacted Budget	
	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						
2380 Regulatory and Planning	0.0	75,000,000	0.0	75,000,000	0.0	75,000,000
2380010 Power Plant Site Certification and	0.0	75,000,000	0.0	75,000,000	0.0	75,000,000
Transmission Line Corridor Designation Program						
Total Program Changes	0.0	\$75,000,000	0.0	\$75,000,000	0.0	\$75,000,000
Fund Changes						
Amount Funded by 3360-001-3228-2024	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
2024-25
Final Change Book

3360-001-3228-2024

PROP 98: N

3360-278-BBA-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Net Zero Galley Fix

Summary:	May Revision		Conference Committee		Enacted Budget	
					Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	-8,700,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-8,700,000
Program Changes						
2385 Energy Resources Conservation	0.0	0	0.0	0	0.0	-8,700,000
2385010 Building and Appliances	0.0	0	0.0	0	0.0	-8,700,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-8,700,000
Fund Changes						
Amount Funded by 3360-001-3228-2024	0.0	0	0.0	0	0.0	-8,700,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-8,700,000

Department of Finance
2024-25
Final Change Book

3360-002-0001-2024

PROP 98: N

3360-219-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Cap and Trade Spending Plan – Equitable Building Decarb update.

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved an additional \$50.7 million Greenhouse Gas Reduction Fund for the Equitable Building Decarbonization Program.		This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
2385 Energy Resources Conservation	0.0	-16,000,000	0.0	-16,000,000	0.0	-16,000,000
2385010 Building and Appliances	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 3360-002-0001-2024	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
2024-25
Final Change Book

3360-002-0001-2024

PROP 98: N

3360-249-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Equitable Building Decarbonization
Program

Summary:	May Revision		Conference Committee Legislature approved General Fund solution for the Equitable Building Decarbonization Program.		Enacted Budget Legislature approved General Fund solution for the Equitable Building Decarbonization Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	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						
2385 Energy Resources Conservation	0.0	-5,300,000	0.0	-5,300,000	0.0	-5,300,000
2385010 Building and Appliances	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 3360-002-0001-2024	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
2024-25
Final Change Book

3360-002-0890-2024

PROP 98: N

3360-230-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Federal Fund Expenditure Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved additional expenditure authority in anticipation of the receipt of various federal awards to the State.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	3,084,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$3,084,000
Program Changes						
2385 Energy Resources Conservation	0.0	0	0.0	0	0.0	453,000
2385010 Building and Appliances	0.0	0	0.0	0	0.0	453,000
2390 Development	0.0	0	0.0	0	0.0	2,631,000
2390019 Research and Development	0.0	0	0.0	0	0.0	1,962,000
2390028 Renewable Energy	0.0	0	0.0	0	0.0	669,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$3,084,000
Fund Changes						
Amount Funded by 3360-002-0890-2024	0.0	0	0.0	0	0.0	3,084,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$3,084,000

Department of Finance
2024-25
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3360-003-0890-2024

PROP 98: N

3360-230-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Federal Fund Expenditure Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved additional expenditure authority in anticipation of the receipt of various federal awards to the State.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	1,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,000
Program Changes						
2390 Development	0.0	0	0.0	0	0.0	1,000
2390028 Renewable Energy	0.0	0	0.0	0	0.0	1,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,000
Fund Changes						
Amount Funded by 3360-003-0890-2024	0.0	0	0.0	0	0.0	1,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,000

Department of Finance
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Final Change Book

3360-003-0890-2024

PROP 98: N

3360-233-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Federal Funding Expenditure Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved additional budget authority for the California Energy Commission to utilize anticipated federal funds.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	19,490,000	0.0	19,490,000	0.0	0
Total Category Changes	0.0	\$19,490,000	0.0	\$19,490,000	0.0	\$0
Program Changes						
2385 Energy Resources Conservation	0.0	19,490,000	0.0	19,490,000	0.0	0
2385010 Building and Appliances	0.0	19,490,000	0.0	19,490,000	0.0	0
Total Program Changes	0.0	\$19,490,000	0.0	\$19,490,000	0.0	\$0
Fund Changes						
Amount Funded by 3360-003-0890-2024	0.0	19,490,000	0.0	19,490,000	0.0	0
Net Impact to Item	0.0	\$19,490,000	0.0	\$19,490,000	0.0	\$0

Department of Finance
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Final Change Book

3360-004-0001-2024

PROP 98: N

3360-013-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Alternative Fee Structure for the Power Plant Licensing and
Compliance Program

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

Department of Finance
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Final Change Book

3360-004-0890-2024

PROP 98: N

3360-230-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Federal Fund Expenditure Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved additional expenditure authority in anticipation of the receipt of various federal awards to the State.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	57,893,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$57,893,000
Program Changes						
2390 Development	0.0	0	0.0	0	0.0	57,893,000
2390019 Research and Development	0.0	0	0.0	0	0.0	57,893,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$57,893,000
Fund Changes						
Amount Funded by 3360-004-0890-2024	0.0	0	0.0	0	0.0	57,893,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$57,893,000

Department of Finance
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3360-005-0890-2024

PROP 98: N

3360-230-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Federal Fund Expenditure Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved additional expenditure authority in anticipation of the receipt of various federal awards to the State.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	1,033,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,033,000
Program Changes						
2385 Energy Resources Conservation	0.0	0	0.0	0	0.0	1,033,000
2385010 Building and Appliances	0.0	0	0.0	0	0.0	1,033,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,033,000
Fund Changes						
Amount Funded by 3360-005-0890-2024	0.0	0	0.0	0	0.0	1,033,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,033,000

Department of Finance
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3360-006-0890-2024

PROP 98: N

3360-230-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Federal Fund Expenditure Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved additional expenditure authority in anticipation of the receipt of various federal awards to the State.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	17,895,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$17,895,000
Program Changes						
2385 Energy Resources Conservation	0.0	0	0.0	0	0.0	17,895,000
2385010 Building and Appliances	0.0	0	0.0	0	0.0	17,895,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$17,895,000
Fund Changes						
Amount Funded by 3360-006-0890-2024	0.0	0	0.0	0	0.0	17,895,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$17,895,000

Department of Finance
2024-25
Final Change Book

3360-007-0001-2023

PROP 98: N

3360-240-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Clean Energy Reliability Investment Plan

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	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						
2390 Development	0.0	300,000,000	0.0	300,000,000	0.0	300,000,000
2390028 Renewable Energy	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 3360-007-0001-2023	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
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3360-007-0001-2023

PROP 98: N

3360-278-BBA-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Net Zero Galley Fix

Summary:	May Revision		Conference Committee		Enacted Budget	
					Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	0	0.0	0	0.0	100,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$100,000,000
 Program Changes						
2390 Development	0.0	0	0.0	0	0.0	100,000,000
2390028 Renewable Energy	0.0	0	0.0	0	0.0	100,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$100,000,000
 Fund Changes						
Amount Funded by 3360-007-0001-2023	0.0	0	0.0	0	0.0	100,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$100,000,000

Department of Finance
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Final Change Book

3360-007-0001-2024

PROP 98: N

3360-241-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Clean Energy Reliability Investment Plan

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	-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						
2390 Development	0.0	-300,000,000	0.0	-300,000,000	0.0	-300,000,000
2390028 Renewable Energy	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 3360-007-0001-2024	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
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3360-007-0001-2024

PROP 98: N

3360-278-BBA-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Net Zero Galley Fix

Summary:	May Revision		Conference Committee		Enacted Budget	
					Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	0	0.0	0	0.0	-100,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-100,000,000
 Program Changes						
2390 Development	0.0	0	0.0	0	0.0	-100,000,000
2390028 Renewable Energy	0.0	0	0.0	0	0.0	-100,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-100,000,000
 Fund Changes						
Amount Funded by 3360-007-0001-2024	0.0	0	0.0	0	0.0	-100,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-100,000,000

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3360-008-0001-2024

PROP 98: N

3360-188-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution Fix: Distributed Energy Backup Assets
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						
Salaries and Wages	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						
2380 Regulatory and Planning	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	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 3360-008-0001-2024	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Net Impact to Item	0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$2,500,000

Department of Finance
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Final Change Book

3360-008-0001-2024

PROP 98: N

3360-250-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Distributed Electricity Backup Assets

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's General Fund solution for the Distributed Electricity Backup Assets Program.		The Legislature approved the Administration's General Fund solution for the Distributed Electricity Backup Assets Program.	
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						
2380 Regulatory and Planning	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	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 3360-008-0001-2024	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Net Impact to Item	0.0	\$-2,500,000	0.0	\$-2,500,000	0.0	\$-2,500,000

Department of Finance
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Final Change Book

3360-008-0001-2024

PROP 98: N

3360-278-BBA-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Net Zero Galley Fix

Summary:	May Revision		Conference Committee		Enacted Budget	
					Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	-2,500,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-2,500,000
Program Changes						
2380 Regulatory and Planning	0.0	0	0.0	0	0.0	-2,500,000
2380010 Power Plant Site Certification and	0.0	0	0.0	0	0.0	-2,500,000
Transmission Line Corridor Designation Program						
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-2,500,000
Fund Changes						
Amount Funded by 3360-008-0001-2024	0.0	0	0.0	0	0.0	-2,500,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-2,500,000

Department of Finance
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3360-101-0890-2024

PROP 98: N

3360-230-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

Federal Fund Expenditure Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved additional expenditure authority in anticipation of the receipt of various federal awards to the State.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	1,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,000
Program Changes						
2380 Regulatory and Planning	0.0	0	0.0	0	0.0	1,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	0	0.0	0	0.0	1,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,000
Fund Changes						
Amount Funded by 3360-101-0890-2024	0.0	0	0.0	0	0.0	1,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,000

Department of Finance
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Final Change Book

3360-101-3117-2024

PROP 98: N

3360-230-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

Federal Fund Expenditure Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved additional expenditure authority in anticipation of the receipt of various federal awards to the State.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	55,277,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$55,277,000
Program Changes						
2390 Development	0.0	0	0.0	0	0.0	55,277,000
2390010 Transportation Technology and Fuels	0.0	0	0.0	0	0.0	55,277,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$55,277,000
Fund Changes						
Amount Funded by 3360-101-3117-2024	0.0	0	0.0	0	0.0	55,277,000
Reimbursements to 2390 Development	0.0	0	0.0	0	0.0	-55,277,000
2390010 Transportation Technology and Fuels	0.0	0	0.0	0	0.0	-55,277,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
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3360-101-3228-2024

PROP 98: N

3360-209-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution Fix: Reverse 3360-072-BCP-2024-GB.
Equitable Building Decarb.

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's General Fund solution for the Equitable Building Decarbonization program.		The Legislature approved the Administration's General Fund solution for the Equitable Building Decarbonization program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-87,000,000	0.0	-87,000,000	0.0	-87,000,000
Total Category Changes	0.0	\$-87,000,000	0.0	\$-87,000,000	0.0	\$-87,000,000
Program Changes						
2385 Energy Resources Conservation	0.0	-87,000,000	0.0	-87,000,000	0.0	-87,000,000
2385010 Building and Appliances	0.0	-87,000,000	0.0	-87,000,000	0.0	-87,000,000
Total Program Changes	0.0	\$-87,000,000	0.0	\$-87,000,000	0.0	\$-87,000,000
Fund Changes						
Amount Funded by 3360-101-3228-2024	0.0	-87,000,000	0.0	-87,000,000	0.0	-87,000,000
Net Impact to Item	0.0	\$-87,000,000	0.0	\$-87,000,000	0.0	\$-87,000,000

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3360-101-3228-2024

PROP 98: N

3360-210-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution Fix: Reverse 3360-081-BCP-2024-GB. Long
Duration Energy Storage.

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's General Fund solution for the Long Duration Energy Storage program.		The Legislature approved the Administration's General Fund solution for the Long Duration Energy Storage program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-56,900,000	0.0	-56,900,000	0.0	-56,900,000
Total Category Changes	0.0	\$-56,900,000	0.0	\$-56,900,000	0.0	\$-56,900,000
Program Changes						
2390 Development	0.0	-56,900,000	0.0	-56,900,000	0.0	-56,900,000
2390019 Research and Development	0.0	-56,900,000	0.0	-56,900,000	0.0	-56,900,000
Total Program Changes	0.0	\$-56,900,000	0.0	\$-56,900,000	0.0	\$-56,900,000
Fund Changes						
Amount Funded by 3360-101-3228-2024	0.0	-56,900,000	0.0	-56,900,000	0.0	-56,900,000
Net Impact to Item	0.0	\$-56,900,000	0.0	\$-56,900,000	0.0	\$-56,900,000

Department of Finance
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3360-101-3228-2024

PROP 98: N

3360-219-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

Cap and Trade Spending Plan – Equitable Building Decarb update.

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved an additional \$50.7 million Greenhouse Gas Reduction Fund for the Equitable Building Decarbonization Program.		This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	22,500,000	0.0	22,500,000
Total Category Changes	0.0	\$0	0.0	\$22,500,000	0.0	\$22,500,000
Program Changes						
2385 Energy Resources Conservation	0.0	0	0.0	22,500,000	0.0	22,500,000
2385010 Building and Appliances	0.0	0	0.0	22,500,000	0.0	22,500,000
Total Program Changes	0.0	\$0	0.0	\$22,500,000	0.0	\$22,500,000
Fund Changes						
Amount Funded by 3360-101-3228-2024	0.0	0	0.0	22,500,000	0.0	22,500,000
Net Impact to Item	0.0	\$0	0.0	\$22,500,000	0.0	\$22,500,000

Department of Finance
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3360-101-3228-2024

PROP 98: N

3360-257-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

Cap and Trade Spending Plan – Offshore Wind Infrastructure

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved an additional \$36 million from the Greenhouse Gas Reduction Fund.		This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	36,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$36,000,000	0.0	\$0
Program Changes						
2380 Regulatory and Planning	0.0	0	0.0	36,000,000	0.0	0
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	0	0.0	36,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$36,000,000	0.0	\$0
Fund Changes						
Amount Funded by 3360-101-3228-2024	0.0	0	0.0	36,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$36,000,000	0.0	\$0

Department of Finance
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3360-101-3228-2024

PROP 98: N

3360-278-BBA-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

Net Zero Galley Fix

Summary:	May Revision		Conference Committee		Enacted Budget	
					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	8,700,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$8,700,000
Program Changes						
2385 Energy Resources Conservation	0.0	0	0.0	0	0.0	8,700,000
2385010 Building and Appliances	0.0	0	0.0	0	0.0	8,700,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$8,700,000
Fund Changes						
Amount Funded by 3360-101-3228-2024	0.0	0	0.0	0	0.0	8,700,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$8,700,000

Department of Finance
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3360-102-0001-2024

PROP 98: N

3360-209-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution Fix: Reverse 3360-072-BCP-2024-GB.
Equitable Building Decarb.

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's General Fund solution for the Equitable Building Decarbonization program.		The Legislature approved the Administration's General Fund solution for the Equitable Building Decarbonization program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	160,000,000	0.0	160,000,000	0.0	160,000,000
Total Category Changes	0.0	\$160,000,000	0.0	\$160,000,000	0.0	\$160,000,000
Program Changes						
2385 Energy Resources Conservation	0.0	160,000,000	0.0	160,000,000	0.0	160,000,000
2385010 Building and Appliances	0.0	160,000,000	0.0	160,000,000	0.0	160,000,000
Total Program Changes	0.0	\$160,000,000	0.0	\$160,000,000	0.0	\$160,000,000
Fund Changes						
Amount Funded by 3360-102-0001-2024	0.0	160,000,000	0.0	160,000,000	0.0	160,000,000
Net Impact to Item	0.0	\$160,000,000	0.0	\$160,000,000	0.0	\$160,000,000

Department of Finance
2024-25
Final Change Book

3360-102-0001-2024

PROP 98: N

3360-219-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

Cap and Trade Spending Plan – Equitable Building Decarb update.

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved an additional \$50.7 million Greenhouse Gas Reduction Fund for the Equitable Building Decarbonization Program.		This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-144,000,000	0.0	-144,000,000	0.0	-144,000,000
Total Category Changes	0.0	\$-144,000,000	0.0	\$-144,000,000	0.0	\$-144,000,000
Program Changes						
2385 Energy Resources Conservation	0.0	-144,000,000	0.0	-144,000,000	0.0	-144,000,000
2385010 Building and Appliances	0.0	-144,000,000	0.0	-144,000,000	0.0	-144,000,000
Total Program Changes	0.0	\$-144,000,000	0.0	\$-144,000,000	0.0	\$-144,000,000
Fund Changes						
Amount Funded by 3360-102-0001-2024	0.0	-144,000,000	0.0	-144,000,000	0.0	-144,000,000
Net Impact to Item	0.0	\$-144,000,000	0.0	\$-144,000,000	0.0	\$-144,000,000

Department of Finance
2024-25
Final Change Book

3360-102-0001-2024

PROP 98: N

3360-249-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Equitable Building Decarbonization
Program

Summary:	May Revision		Conference Committee Legislature approved General Fund solution for the Equitable Building Decarbonization Program.		Enacted Budget Legislature approved General Fund solution for the Equitable Building Decarbonization Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-47,700,000	0.0	-47,700,000	0.0	-47,700,000
Total Category Changes	0.0	\$-47,700,000	0.0	\$-47,700,000	0.0	\$-47,700,000
Program Changes						
2385 Energy Resources Conservation	0.0	-47,700,000	0.0	-47,700,000	0.0	-47,700,000
2385010 Building and Appliances	0.0	-47,700,000	0.0	-47,700,000	0.0	-47,700,000
Total Program Changes	0.0	\$-47,700,000	0.0	\$-47,700,000	0.0	\$-47,700,000
Fund Changes						
Amount Funded by 3360-102-0001-2024	0.0	-47,700,000	0.0	-47,700,000	0.0	-47,700,000
Net Impact to Item	0.0	\$-47,700,000	0.0	\$-47,700,000	0.0	\$-47,700,000

Department of Finance
2024-25
Final Change Book

3360-102-0890-2024

PROP 98: N

3360-230-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

Federal Fund Expenditure Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved additional expenditure authority in anticipation of the receipt of various federal awards to the State.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	47,367,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$47,367,000
Program Changes						
2385 Energy Resources Conservation	0.0	0	0.0	0	0.0	4,071,000
2385010 Building and Appliances	0.0	0	0.0	0	0.0	4,071,000
2390 Development	0.0	0	0.0	0	0.0	43,296,000
2390019 Research and Development	0.0	0	0.0	0	0.0	37,276,000
2390028 Renewable Energy	0.0	0	0.0	0	0.0	6,020,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$47,367,000
Fund Changes						
Amount Funded by 3360-102-0890-2024	0.0	0	0.0	0	0.0	47,367,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$47,367,000

Department of Finance
2024-25
Final Change Book

3360-103-0890-2024

PROP 98: N

3360-230-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

Federal Fund Expenditure Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved additional expenditure authority in anticipation of the receipt of various federal awards to the State.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	1,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,000
Program Changes						
2390 Development	0.0	0	0.0	0	0.0	1,000
2390028 Renewable Energy	0.0	0	0.0	0	0.0	1,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,000
Fund Changes						
Amount Funded by 3360-103-0890-2024	0.0	0	0.0	0	0.0	1,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,000

Department of Finance
2024-25
Final Change Book

3360-103-0890-2024

PROP 98: N

3360-233-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

Federal Funding Expenditure Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved additional budget authority for the California Energy Commission to utilize anticipated federal funds.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	370,305,000	0.0	370,305,000	0.0	0
Total Category Changes	0.0	\$370,305,000	0.0	\$370,305,000	0.0	\$0
Program Changes						
2385 Energy Resources Conservation	0.0	370,305,000	0.0	370,305,000	0.0	0
2385010 Building and Appliances	0.0	370,305,000	0.0	370,305,000	0.0	0
Total Program Changes	0.0	\$370,305,000	0.0	\$370,305,000	0.0	\$0
Fund Changes						
Amount Funded by 3360-103-0890-2024	0.0	370,305,000	0.0	370,305,000	0.0	0
Net Impact to Item	0.0	\$370,305,000	0.0	\$370,305,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

3360-104-0890-2024

PROP 98: N

3360-230-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

Federal Fund Expenditure Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved additional expenditure authority in anticipation of the receipt of various federal awards to the State.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	231,572,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$231,572,000
Program Changes						
2390 Development	0.0	0	0.0	0	0.0	231,572,000
2390019 Research and Development	0.0	0	0.0	0	0.0	231,572,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$231,572,000
Fund Changes						
Amount Funded by 3360-104-0890-2024	0.0	0	0.0	0	0.0	231,572,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$231,572,000

Department of Finance
2024-25
Final Change Book

3360-105-0890-2024

PROP 98: N

3360-230-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

Federal Fund Expenditure Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved additional expenditure authority in anticipation of the receipt of various federal awards to the State.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	9,290,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$9,290,000
Program Changes						
2385 Energy Resources Conservation	0.0	0	0.0	0	0.0	9,290,000
2385010 Building and Appliances	0.0	0	0.0	0	0.0	9,290,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$9,290,000
Fund Changes						
Amount Funded by 3360-105-0890-2024	0.0	0	0.0	0	0.0	9,290,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$9,290,000

Department of Finance
2024-25
Final Change Book

3360-107-0001-2023

PROP 98: N

3360-278-BBA-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

Net Zero Galley Fix

Summary:	May Revision		Conference Committee		Enacted Budget	
					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	90,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$90,000,000
Program Changes						
2390 Development	0.0	0	0.0	0	0.0	90,000,000
2390019 Research and Development	0.0	0	0.0	0	0.0	90,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$90,000,000
Fund Changes						
Amount Funded by 3360-107-0001-2023	0.0	0	0.0	0	0.0	90,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$90,000,000

Department of Finance
2024-25
Final Change Book

3360-107-0001-2024

PROP 98: N

3360-278-BBA-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

Net Zero Galley Fix

Summary:	May Revision		Conference Committee		Enacted Budget	
					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	-90,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-90,000,000
Program Changes						
2390 Development	0.0	0	0.0	0	0.0	-90,000,000
2390019 Research and Development	0.0	0	0.0	0	0.0	-90,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-90,000,000
Fund Changes						
Amount Funded by 3360-107-0001-2024	0.0	0	0.0	0	0.0	-90,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-90,000,000

Department of Finance
2024-25
Final Change Book

3360-108-0001-2024

PROP 98: N

3360-187-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution Fix: Reverse 3360-079-BCP-2024-GB.
Distributed Electricity Backup Assets.

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's General Fund solution for the Distributed Electricity Backup Assets program.		The Legislature approved the Administration's General Fund solution for the Distributed Electricity Backup Assets program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
2380 Regulatory and Planning	0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation 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 3360-108-0001-2024	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
2024-25
Final Change Book

3360-108-0001-2024

PROP 98: N

3360-188-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution Fix: Distributed Energy Backup Assets
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	22,500,000	0.0	22,500,000	0.0	22,500,000
Total Category Changes	0.0	\$22,500,000	0.0	\$22,500,000	0.0	\$22,500,000
Program Changes						
2380 Regulatory and Planning	0.0	22,500,000	0.0	22,500,000	0.0	22,500,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	22,500,000	0.0	22,500,000	0.0	22,500,000
Total Program Changes	0.0	\$22,500,000	0.0	\$22,500,000	0.0	\$22,500,000
Fund Changes						
Amount Funded by 3360-108-0001-2024	0.0	22,500,000	0.0	22,500,000	0.0	22,500,000
Net Impact to Item	0.0	\$22,500,000	0.0	\$22,500,000	0.0	\$22,500,000

Department of Finance
2024-25
Final Change Book

3360-108-0001-2024

PROP 98: N

3360-250-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Distributed Electricity Backup Assets

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's General Fund solution for the Distributed Electricity Backup Assets Program.		The Legislature approved the Administration's General Fund solution for the Distributed Electricity Backup Assets Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-22,500,000	0.0	-22,500,000	0.0	-22,500,000
Total Category Changes	0.0	\$-22,500,000	0.0	\$-22,500,000	0.0	\$-22,500,000
Program Changes						
2380 Regulatory and Planning	0.0	-22,500,000	0.0	-22,500,000	0.0	-22,500,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	-22,500,000	0.0	-22,500,000	0.0	-22,500,000
Total Program Changes	0.0	\$-22,500,000	0.0	\$-22,500,000	0.0	\$-22,500,000
Fund Changes						
Amount Funded by 3360-108-0001-2024	0.0	-22,500,000	0.0	-22,500,000	0.0	-22,500,000
Net Impact to Item	0.0	\$-22,500,000	0.0	\$-22,500,000	0.0	\$-22,500,000

Department of Finance
2024-25
Final Change Book

3360-108-0001-2024

PROP 98: N

3360-278-BBA-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

Net Zero Galley Fix

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	2,500,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$2,500,000
Program Changes						
2380 Regulatory and Planning	0.0	0	0.0	0	0.0	2,500,000
2380010 Power Plant Site Certification and	0.0	0	0.0	0	0.0	2,500,000
Transmission Line Corridor Designation Program						
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$2,500,000
Fund Changes						
Amount Funded by 3360-108-0001-2024	0.0	0	0.0	0	0.0	2,500,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$2,500,000

Department of Finance
2024-25
Final Change Book

3360-495-0000-2024

PROP 98: N

3360-071-BCP-2024-GB

DEPT: Energy Resources Conservation and Development
Commission

General Fund Solution: Energy Package - Industrial
Decarbonization Program

	May Revision	Conference Committee	Enacted Budget
Summary:		Legislature approved current year General Fund reduction to the Industrial Decarbonization Program. The Legislature proposed to remove an additional \$28 million from this program in Greenhouse Gas Reduction Fund dollars.	Legislature approved current year General Fund reduction to the Industrial Decarbonization Program. The Legislature proposed to remove an additional \$28 million from this program in Greenhouse Gas Reduction Fund dollars.

Department of Finance
2024-25
Final Change Book

3360-495-0000-2024

PROP 98: N

3360-248-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission

General Fund Solution: Carbon Removal Innovation Support
Program

Summary:

May Revision

Conference Committee
Approved as budgeted.

Enacted Budget
Legislature approved additional
funding for the Carbon Removal
Innovation Support Program

Department of Finance
2024-25
Final Change Book

3360-505-0995-2024

PROP 98: N

3360-230-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Federal Fund Expenditure Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved additional expenditure authority in anticipation of the receipt of various federal awards to the State.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	6,142,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$6,142,000
Program Changes						
2390 Development	0.0	0	0.0	0	0.0	6,142,000
2390010 Transportation Technology and Fuels	0.0	0	0.0	0	0.0	6,142,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$6,142,000
Fund Changes						
Amount Funded by 3360-505-0995-2024	0.0	0	0.0	0	0.0	6,142,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$6,142,000

Department of Finance
2024-25
Final Change Book

3360-601-0995-2024

PROP 98: N

3360-230-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

Federal Fund Expenditure Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved additional expenditure authority in anticipation of the receipt of various federal awards to the State.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	55,277,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$55,277,000
Program Changes						
2390 Development	0.0	0	0.0	0	0.0	55,277,000
2390010 Transportation Technology and Fuels	0.0	0	0.0	0	0.0	55,277,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$55,277,000
Fund Changes						
Amount Funded by 3360-601-0995-2024	0.0	0	0.0	0	0.0	55,277,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$55,277,000

Department of Finance
2024-25
Final Change Book

3360-603-0001-2021

PROP 98: Y

3360-268-BCP-2024-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

P98 ZEV School Bus Infrastructure Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied \$125 million from fiscal year 2024-25.		The Legislature denied \$125 million from fiscal year 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	35,000,000	0.0	-125,000,000	0.0	-125,000,000
Total Category Changes	0.0	\$35,000,000	0.0	\$-125,000,000	0.0	\$-125,000,000
Program Changes						
2390 Development	0.0	35,000,000	0.0	-125,000,000	0.0	-125,000,000
2390010 Transportation Technology and Fuels	0.0	35,000,000	0.0	-125,000,000	0.0	-125,000,000
Total Program Changes	0.0	\$35,000,000	0.0	\$-125,000,000	0.0	\$-125,000,000
Fund Changes						
Amount Funded by 3360-603-0001-2021	0.0	35,000,000	0.0	-125,000,000	0.0	-125,000,000
Net Impact to Item	0.0	\$35,000,000	0.0	\$-125,000,000	0.0	\$-125,000,000

Department of Finance
2024-25
Final Change Book

3480-001-3046-2024
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-045-BCP-2024-MR

Oil and Gas Acquisition and Bond Requirements (AB 1167)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects state administration resources to implement requirements of Chapter 359, Statutes of 2023 (AB 1167).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	395,000	4.0	395,000	4.0	395,000
Staff Benefits	0.0	198,000	0.0	198,000	0.0	198,000
Operating Expenses and Equipment	0.0	158,000	0.0	158,000	0.0	158,000
Total Category Changes	4.0	\$751,000	4.0	\$751,000	4.0	\$751,000
Program Changes						
2425 Geologic Energy Management Division	4.0	751,000	4.0	751,000	4.0	751,000
2425010 Regulation of Oil and Gas Operations	4.0	751,000	4.0	751,000	4.0	751,000
Total Program Changes	4.0	\$751,000	4.0	\$751,000	4.0	\$751,000
Fund Changes						
Amount Funded by 3480-001-3046-2024	4.0	751,000	4.0	751,000	4.0	751,000
Net Impact to Item	4.0	\$751,000	4.0	\$751,000	4.0	\$751,000

Department of Finance
2024-25
Final Change Book

3480-001-3046-2024
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-076-BCP-2024-MR

Administration Division - Budget Authority Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal decreases ongoing state operations funding to provide a net-zero ongoing appropriation to fully fund positions and workload transferred to administrative functions.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-6,182,000	0.0	-6,182,000	0.0	-6,182,000
Total Category Changes	0.0	\$-6,182,000	0.0	\$-6,182,000	0.0	\$-6,182,000
Program Changes						
2425 Geologic Energy Management Division	0.0	-6,182,000	0.0	-6,182,000	0.0	-6,182,000
2425010 Regulation of Oil and Gas Operations	0.0	-6,182,000	0.0	-6,182,000	0.0	-6,182,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	6,182,000	0.0	6,182,000	0.0	6,182,000
9900200 Administration - Distributed	0.0	-6,182,000	0.0	-6,182,000	0.0	-6,182,000
Total Program Changes	0.0	\$-6,182,000	0.0	\$-6,182,000	0.0	\$-6,182,000
Fund Changes						
Amount Funded by 3480-001-3046-2024	0.0	-6,182,000	0.0	-6,182,000	0.0	-6,182,000
Net Impact to Item	0.0	\$-6,182,000	0.0	\$-6,182,000	0.0	\$-6,182,000

Department of Finance
2024-25
Final Change Book

3480-001-3046-2024
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-087-BBA-2024-L

Plugging and Abandoning Hazardous and Idle Wells and
Production Facilities Baseline Funding Shift per Section 3258(a)(2)

	May Revision		Conference Committee		Enacted Budget	
	Summary:				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	-1,148,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-1,148,000
Program Changes						
2425 Geologic Energy Management Division	0.0	0	0.0	0	0.0	-1,148,000
2425010 Regulation of Oil and Gas Operations	0.0	0	0.0	0	0.0	-1,148,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-1,148,000
Fund Changes						
Amount Funded by 3480-001-3046-2024	0.0	0	0.0	0	0.0	-1,148,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-1,148,000

Department of Finance
2024-25
Final Change Book

3480-001-3228-2024
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-058-BCP-2024-GB

General Fund Solution: Oil Well Plug and Abandonment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the General Fund reduction for the program and denied the fund shift to the Greenhouse Gas Reduction Fund in 2026-27. As part of this change, the Legislature adopted conforming changes to Section 3258 of the Public Resources Code.		The Legislature approved the General Fund reduction for the program and denied the fund shift to the Greenhouse Gas Reduction Fund in 2026-27. As part of this change, the Legislature adopted conforming changes to Section 3258 of the Public Resources Code.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
2425 Geologic Energy Management Division	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
2425010 Regulation of Oil and Gas Operations	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 3480-001-3228-2024	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
2024-25
Final Change Book

3480-001-3228-2024
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-081-BCP-2024-MR

Cap and Trade Spending Plan - Oil Well Plug and Abandonment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.		The Legislature approved the General Fund reduction for the program and denied the fund shift to the Greenhouse Gas Reduction Fund in 2026-27. As part of this change, the Legislature adopted conforming changes to Section 3258 of the Public Resources Code.		This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.	
Category Changes		Positions	Whole Dollars		Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		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								
2425 Geologic Energy Management Division		0.0	-50,000,000		0.0	-50,000,000	0.0	-50,000,000
2425010 Regulation of Oil and Gas Operations		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 3480-001-3228-2024		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
2024-25
Final Change Book

3480-002-3046-2024
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-087-BBA-2024-L

Plugging and Abandoning Hazardous and Idle Wells and
Production Facilities Baseline Funding Shift per Section 3258(a)(2)

Summary:	May Revision		Conference Committee		Enacted Budget	
					Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	1,148,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,148,000
Program Changes						
2425 Geologic Energy Management Division	0.0	0	0.0	0	0.0	1,148,000
2425010 Regulation of Oil and Gas Operations	0.0	0	0.0	0	0.0	1,148,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,148,000
Fund Changes						
Amount Funded by 3480-002-3046-2024	0.0	0	0.0	0	0.0	1,148,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,148,000

Department of Finance
2024-25
Final Change Book

3480-012-0338-2024
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-079-BBA-2024-MR

Disaster Response-Emergency Operations Account (DREOA)
Reconciliation Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Proposed transfer of the remaining unencumbered amount of Disaster Response-Emergency Operations Account funds to the General Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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							
2420 Geologic Hazards and Mineral Resources Conservation		0.0	(-118,000)	0.0	(-118,000)	0.0	(-118,000)
2420046 Regional Geologic and Landslide Mapping		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 3480-012-0338-2024		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
2024-25
Final Change Book

3480-101-3228-2024
PROP 98: N

DEPT: Department of Conservation
LOCAL ASSISTANCE

3480-080-BCP-2024-MR

Cap and Trade Spending Plan - Regional Forest and Fire Capacity

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted		This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
Total Category Changes	0.0	\$-20,000,000	0.0	\$-20,000,000	0.0	\$-20,000,000
Program Changes						
2430 Land Resource Protection	0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
2430028 Soil Resource Protection	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 3480-101-3228-2024	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
2024-25
Final Change Book

3480-492-0000-2024
PROP 98: N

DEPT: Department of Conservation

3480-059-BCP-2024-MR

Statewide Seismic Hazards Reduction Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	The Department of Conservation requests a one-year reappropriation of funds to facilitate purchase of seismic instruments and to procure software enhancements and communication upgrades.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3480-495-0000-2024
PROP 98: N

DEPT: Department of Conservation

3480-053-BCP-2024-GB

General Fund Solution: Biomass to Hydrogen/Biofuels Pilot

	May Revision	Conference Committee	Enacted Budget
Summary:		Chapter 9, Statutes of 2024 (AB 106) authorized a \$45.5 million reduction for the Biomass to Hydrogen/Biofuels Pilot program.	Chapter 9, Statutes of 2024 (AB 106) authorized a \$45.5 million reduction for the Biomass to Hydrogen/Biofuels Pilot program.

Department of Finance
2024-25
Final Change Book

3480-495-0000-2024
PROP 98: N

DEPT: Department of Conservation

3480-058-BCP-2024-GB

General Fund Solution: Oil Well Plug and Abandonment

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved the General Fund reduction for the program and denied the fund shift to the Greenhouse Gas Reduction Fund in 2026-27. As part of this change, the Legislature adopted conforming changes to Section 3258 of the Public Resources Code.	The Legislature approved the General Fund reduction for the program and denied the fund shift to the Greenhouse Gas Reduction Fund in 2026-27. As part of this change, the Legislature adopted conforming changes to Section 3258 of the Public Resources Code.

Department of Finance
2024-25
Final Change Book

3480-495-0000-2024
PROP 98: N

DEPT: Department of Conservation

3480-073-BCP-2024-MR

General Fund Solution: Nature Based Solutions: Climate Smart
Land Management Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3480-495-0000-2024
PROP 98: N

DEPT: Department of Conservation

3480-074-BCP-2024-MR

General Fund Solution: Multi-benefit Land Repurposing Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3480-495-0000-2024
PROP 98: N

DEPT: Department of Conservation

3480-080-BCP-2024-MR

Cap and Trade Spending Plan - Regional Forest and Fire Capacity

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.

Department of Finance
2024-25
Final Change Book

3480-495-0000-2024
PROP 98: N

DEPT: Department of Conservation

3480-081-BCP-2024-MR

Cap and Trade Spending Plan - Oil Well Plug and Abandonment

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	The Legislature approved the General Fund reduction for the program and denied the fund shift to the Greenhouse Gas Reduction Fund in 2026-27. As part of this change, the Legislature adopted conforming changes to Section 3258 of the Public Resources Code.	This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.

Department of Finance
2024-25
Final Change Book

3540-001-0001-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-103-BCP-2024-MR

Chaptered Legislation: Fireworks Public Safety (AB 1403)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase resources to implement recently chaptered legislation.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	76,000	1.0	76,000	2.0	76,000
Staff Benefits	0.0	64,000	0.0	64,000	0.0	64,000
Operating Expenses and Equipment	0.0	498,000	0.0	498,000	0.0	498,000
Total Category Changes	1.0	\$638,000	1.0	\$638,000	2.0	\$638,000
Program Changes						
2461 Office of the State Fire Marshal	1.0	638,000	1.0	638,000	2.0	638,000
2461010 Office of the State Fire Marshal	1.0	638,000	1.0	638,000	2.0	638,000
Total Program Changes	1.0	\$638,000	1.0	\$638,000	2.0	\$638,000
Fund Changes						
Amount Funded by 3540-001-0001-2024	1.0	638,000	1.0	638,000	2.0	638,000
Net Impact to Item	1.0	\$638,000	1.0	\$638,000	2.0	\$638,000

Department of Finance
2024-25
Final Change Book

3540-001-0001-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-110-BCP-2024-GB

66-Hour Workweek Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding and positions as budgeted and added placeholder trailer bill language requiring CAL FIRE to report annually on wildfire prevention and resiliency work.		The Legislature approved funding and positions as budgeted and added placeholder trailer bill language requiring CAL FIRE to report annually on wildfire prevention and resiliency work.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	338.0	42,148,000	338.0	42,148,000	338.0	42,148,000
Staff Benefits	0.0	28,390,000	0.0	28,390,000	0.0	28,390,000
Operating Expenses and Equipment	0.0	128,090,000	0.0	128,090,000	0.0	128,090,000
Total Category Changes	338.0	\$198,628,000	338.0	\$198,628,000	338.0	\$198,628,000
Program Changes						
2461 Office of the State Fire Marshal	0.0	91,000	0.0	91,000	0.0	91,000
2461010 Office of the State Fire Marshal	0.0	91,000	0.0	91,000	0.0	91,000
2465 Fire Protection	299.0	198,415,000	299.0	198,415,000	299.0	198,415,000
2465010 Fire Prevention	0.0	4,138,000	0.0	4,138,000	0.0	4,138,000
2465019 Fire Control	299.0	184,946,000	299.0	184,946,000	299.0	184,946,000
2465028 Cooperative Fire Protection	0.0	7,787,000	0.0	7,787,000	0.0	7,787,000
2465037 Conservation Camps	0.0	1,544,000	0.0	1,544,000	0.0	1,544,000
2470 Resource Management	0.0	122,000	0.0	122,000	0.0	122,000
2470010 Resources Protection and Improvement	0.0	98,000	0.0	98,000	0.0	98,000
2470028 Forest Resources Inventory and Assessment	0.0	24,000	0.0	24,000	0.0	24,000
9900 Administration - Total	39.0	0	39.0	0	39.0	0
9900100 Administration	39.0	6,387,000	39.0	6,387,000	39.0	6,387,000
9900200 Administration - Distributed	0.0	-6,387,000	0.0	-6,387,000	0.0	-6,387,000
Total Program Changes	338.0	\$198,628,000	338.0	\$198,628,000	338.0	\$198,628,000
Fund Changes						

	Department of Finance					
	2024-25					
	Final Change Book					
Amount Funded by 3540-001-0001-2024	338.0	198,628,000	338.0	198,628,000	338.0	198,628,000
Reimbursements to 2461 Office of the State Fire Marshal	0.0	-61,000	0.0	-61,000	0.0	-61,000
2461010 Office of the State Fire Marshal	0.0	-61,000	0.0	-61,000	0.0	-61,000
Reimbursements to 2465 Fire Protection	0.0	-1,474,000	0.0	-1,474,000	0.0	-1,474,000
2465028 Cooperative Fire Protection	0.0	-1,474,000	0.0	-1,474,000	0.0	-1,474,000
Net Impact to Item	338.0	\$197,093,000	338.0	\$197,093,000	338.0	\$197,093,000

**Department of Finance
2024-25
Final Change Book**

**3540-001-0001-2024
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-191-BCP-2024-MR

Five Firefighter Hand Crews

Summary:	May Revision	Conference Committee	Enacted Budget
	The Administration proposes permanent funding for 5 existing limited-duration Firefighter Hand Crews.	The Legislature approved \$43.0 million and 226 positions in 2024-25 to support five hand crews on a one-year basis (excluding the proposed funding for facility improvements and amortization of vehicles and related equipment). The proposed out-year funding and positions were rejected.	Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	226.0	18,277,000	226.0	18,277,000	226.0	18,277,000
Staff Benefits	0.0	13,793,000	0.0	13,793,000	0.0	13,793,000
Operating Expenses and Equipment	0.0	14,697,000	0.0	10,905,000	0.0	14,697,000
Total Category Changes	226.0	\$46,767,000	226.0	\$42,975,000	226.0	\$46,767,000
Program Changes						
2461 Office of the State Fire Marshal	0.0	19,000	0.0	19,000	0.0	19,000
2461010 Office of the State Fire Marshal	0.0	19,000	0.0	19,000	0.0	19,000
2465 Fire Protection	218.0	46,722,000	218.0	42,930,000	218.0	46,722,000
2465019 Fire Control	0.0	610,000	0.0	610,000	0.0	610,000
2465028 Cooperative Fire Protection	0.0	309,000	0.0	309,000	0.0	309,000
2465037 Conservation Camps	218.0	45,803,000	218.0	42,011,000	218.0	45,803,000
2470 Resource Management	0.0	26,000	0.0	26,000	0.0	26,000
2470010 Resources Protection and Improvement	0.0	21,000	0.0	21,000	0.0	21,000
2470028 Forest Resources Inventory and Assessment	0.0	5,000	0.0	5,000	0.0	5,000
9900 Administration - Total	8.0	0	8.0	0	8.0	0
9900100 Administration	8.0	1,338,000	8.0	1,338,000	8.0	1,338,000
9900200 Administration - Distributed	0.0	-1,338,000	0.0	-1,338,000	0.0	-1,338,000
Total Program Changes	226.0	\$46,767,000	226.0	\$42,975,000	226.0	\$46,767,000

Department of Finance
2024-25
Final Change Book

Fund Changes

Amount Funded by 3540-001-0001-2024	226.0	46,767,000	226.0	42,975,000	226.0	46,767,000
Reimbursements to 2461 Office of the State Fire Marshal	0.0	-13,000	0.0	-13,000	0.0	-13,000
2461010 Office of the State Fire Marshal	0.0	-13,000	0.0	-13,000	0.0	-13,000
Reimbursements to 2465 Fire Protection	0.0	-309,000	0.0	-309,000	0.0	-309,000
2465028 Cooperative Fire Protection	0.0	-309,000	0.0	-309,000	0.0	-309,000
Net Impact to Item	226.0	\$46,445,000	226.0	\$42,653,000	226.0	\$46,445,000

Department of Finance
2024-25
Final Change Book

3540-001-0001-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-237-BBA-2024-MR

Allocation for Employee Compensation

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	It is requested that item 3540-001-0001 be increased by \$5,000 ongoing to reflect revised employee compensation costs.					
Category Changes						
Salaries and Wages	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
2465 Fire Protection	0.0	5,000	0.0	5,000	0.0	5,000
2465019 Fire Control	0.0	3,000	0.0	3,000	0.0	3,000
2465028 Cooperative Fire Protection	0.0	1,000	0.0	1,000	0.0	1,000
2465037 Conservation Camps	0.0	1,000	0.0	1,000	0.0	1,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	5,000	0.0	5,000	0.0	5,000
9900200 Administration - Distributed	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 3540-001-0001-2024	0.0	5,000	0.0	5,000	0.0	5,000
Reimbursements to 2465 Fire Protection	0.0	-1,000	0.0	-1,000	0.0	-1,000
2465028 Cooperative Fire Protection	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

Department of Finance
2024-25
Final Change Book

3540-001-0102-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-110-BCP-2024-GB

66-Hour Workweek Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding and positions as budgeted and added placeholder trailer bill language requiring CAL FIRE to report annually on wildfire prevention and resiliency work.		The Legislature approved funding and positions as budgeted and added placeholder trailer bill language requiring CAL FIRE to report annually on wildfire prevention and resiliency work.	
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						
2461 Office of the State Fire Marshal	0.0	14,000	0.0	14,000	0.0	14,000
2461010 Office of the State Fire Marshal	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 3540-001-0102-2024	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
2024-25
Final Change Book

3540-001-0102-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-191-BCP-2024-MR

Five Firefighter Hand Crews

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes permanent funding for 5 existing limited-duration Firefighter Hand Crews.		The Legislature approved \$43.0 million and 226 positions in 2024-25 to support five hand crews on a one-year basis (excluding the proposed funding for facility improvements and amortization of vehicles and related equipment). The proposed out-year funding and positions were rejected.		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						
2461 Office of the State Fire Marshal	0.0	3,000	0.0	3,000	0.0	3,000
2461010 Office of the State Fire Marshal	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 3540-001-0102-2024	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
2024-25
Final Change Book

3540-001-0198-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-110-BCP-2024-GB

66-Hour Workweek Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding and positions as budgeted and added placeholder trailer bill language requiring CAL FIRE to report annually on wildfire prevention and resiliency work.		The Legislature approved funding and positions as budgeted and added placeholder trailer bill language requiring CAL FIRE to report annually on wildfire prevention and resiliency work.	
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						
2461 Office of the State Fire Marshal	0.0	11,000	0.0	11,000	0.0	11,000
2461010 Office of the State Fire Marshal	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 3540-001-0198-2024	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
2024-25
Final Change Book

3540-001-0198-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-191-BCP-2024-MR

Five Firefighter Hand Crews

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes permanent funding for 5 existing limited-duration Firefighter Hand Crews.		The Legislature approved \$43.0 million and 226 positions in 2024-25 to support five hand crews on a one-year basis (excluding the proposed funding for facility improvements and amortization of vehicles and related equipment). The proposed out-year funding and positions were rejected.		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						
2461 Office of the State Fire Marshal	0.0	2,000	0.0	2,000	0.0	2,000
2461010 Office of the State Fire Marshal	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 3540-001-0198-2024	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
2024-25
Final Change Book

3540-001-0209-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-110-BCP-2024-GB

66-Hour Workweek Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding and positions as budgeted and added placeholder trailer bill language requiring CAL FIRE to report annually on wildfire prevention and resiliency work.		The Legislature approved funding and positions as budgeted and added placeholder trailer bill language requiring CAL FIRE to report annually on wildfire prevention and resiliency work.	
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						
2461 Office of the State Fire Marshal	0.0	17,000	0.0	17,000	0.0	17,000
2461010 Office of the State Fire Marshal	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 3540-001-0209-2024	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
2024-25
Final Change Book

3540-001-0209-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-191-BCP-2024-MR

Five Firefighter Hand Crews

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes permanent funding for 5 existing limited-duration Firefighter Hand Crews.		The Legislature approved \$43.0 million and 226 positions in 2024-25 to support five hand crews on a one-year basis (excluding the proposed funding for facility improvements and amortization of vehicles and related equipment). The proposed out-year funding and positions were rejected.		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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3540-001-0209-2024	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
2024-25
Final Change Book

3540-001-0928-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-110-BCP-2024-GB

66-Hour Workweek Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding and positions as budgeted and added placeholder trailer bill language requiring CAL FIRE to report annually on wildfire prevention and resiliency work.		The Legislature approved funding and positions as budgeted and added placeholder trailer bill language requiring CAL FIRE to report annually on wildfire prevention and resiliency work.	
	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						
2470 Resource Management	0.0	25,000	0.0	25,000	0.0	25,000
2470010 Resources Protection and Improvement	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 3540-001-0928-2024	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
2024-25
Final Change Book

3540-001-0928-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-191-BCP-2024-MR

Five Firefighter Hand Crews

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes permanent funding for 5 existing limited-duration Firefighter Hand Crews.		The Legislature approved \$43.0 million and 226 positions in 2024-25 to support five hand crews on a one-year basis (excluding the proposed funding for facility improvements and amortization of vehicles and related equipment). The proposed out-year funding and positions were rejected.		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						
2470 Resource Management	0.0	5,000	0.0	5,000	0.0	5,000
2470010 Resources Protection and Improvement	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 3540-001-0928-2024	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
2024-25
Final Change Book

3540-001-3228-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-271-BCP-2024-L

ALERTWildfire Fire Camera Mapping System

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$6.9 million in 2023-24 and \$13.9 million in 2024-25 from the Greenhouse Gas Reduction Fund to complete the LiDAR and multispectral data sets for the ALERTCalifornia program administered by UC San Diego.		This action adds \$10.4 million General Fund in 2024-25 to complete the LiDAR and multispectral data sets for the ALERTCalifornia program administered by UC San Diego.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	13,900,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$13,900,000	0.0	\$0
Program Changes						
2465 Fire Protection	0.0	0	0.0	13,900,000	0.0	0
2465019 Fire Control	0.0	0	0.0	13,900,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$13,900,000	0.0	\$0
Fund Changes						
Amount Funded by 3540-001-3228-2024	0.0	0	0.0	13,900,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$13,900,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

3540-002-3228-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-110-BCP-2024-GB

66-Hour Workweek Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding and positions as budgeted and added placeholder trailer bill language requiring CAL FIRE to report annually on wildfire prevention and resiliency work.		The Legislature approved funding and positions as budgeted and added placeholder trailer bill language requiring CAL FIRE to report annually on wildfire prevention and resiliency work.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	176,000	0.0	176,000	0.0	176,000
Total Category Changes	0.0	\$176,000	0.0	\$176,000	0.0	\$176,000
Program Changes						
2465 Fire Protection	0.0	145,000	0.0	145,000	0.0	145,000
2465010 Fire Prevention	0.0	105,000	0.0	105,000	0.0	105,000
2465019 Fire Control	0.0	30,000	0.0	30,000	0.0	30,000
2465037 Conservation Camps	0.0	10,000	0.0	10,000	0.0	10,000
2470 Resource Management	0.0	31,000	0.0	31,000	0.0	31,000
2470010 Resources Protection and Improvement	0.0	28,000	0.0	28,000	0.0	28,000
2470028 Forest Resources Inventory and Assessment	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$176,000	0.0	\$176,000	0.0	\$176,000
Fund Changes						
Amount Funded by 3540-002-3228-2024	0.0	176,000	0.0	176,000	0.0	176,000
Net Impact to Item	0.0	\$176,000	0.0	\$176,000	0.0	\$176,000

Department of Finance
2024-25
Final Change Book

3540-002-3228-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-191-BCP-2024-MR

Five Firefighter Hand Crews

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes permanent funding for 5 existing limited-duration Firefighter Hand Crews.		The Legislature approved \$43.0 million and 226 positions in 2024-25 to support five hand crews on a one-year basis (excluding the proposed funding for facility improvements and amortization of vehicles and related equipment). The proposed out-year funding and positions were rejected.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	37,000	0.0	37,000	0.0	37,000
Total Category Changes	0.0	\$37,000	0.0	\$37,000	0.0	\$37,000
Program Changes						
2465 Fire Protection	0.0	30,000	0.0	30,000	0.0	30,000
2465010 Fire Prevention	0.0	22,000	0.0	22,000	0.0	22,000
2465019 Fire Control	0.0	6,000	0.0	6,000	0.0	6,000
2465037 Conservation Camps	0.0	2,000	0.0	2,000	0.0	2,000
2470 Resource Management	0.0	7,000	0.0	7,000	0.0	7,000
2470010 Resources Protection and Improvement	0.0	6,000	0.0	6,000	0.0	6,000
2470028 Forest Resources Inventory and Assessment	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$37,000	0.0	\$37,000	0.0	\$37,000
Fund Changes						
Amount Funded by 3540-002-3228-2024	0.0	37,000	0.0	37,000	0.0	37,000
Net Impact to Item	0.0	\$37,000	0.0	\$37,000	0.0	\$37,000

Department of Finance
2024-25
Final Change Book

3540-003-3228-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-139-BCP-2024-GB

General Fund Solution: Wildfire and Forest Resilience - Monitoring
and Research

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the General Fund Solution and added one-time funding from the Greenhouse Gas Reduction Fund in the amount of \$5.7 million to backfill the funding.		This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	5,740,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$5,740,000
Program Changes						
2470 Resource Management	0.0	0	0.0	0	0.0	5,740,000
2470028 Forest Resources Inventory and Assessment	0.0	0	0.0	0	0.0	5,740,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$5,740,000
Fund Changes						
Amount Funded by 3540-003-3228-2024	0.0	0	0.0	0	0.0	5,740,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$5,740,000

Department of Finance
2024-25
Final Change Book

3540-004-0001-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-271-BCP-2024-L

ALERTCalifornia Fire Camera Mapping System

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$6.9 million in 2023-24 and \$13.9 million in 2024-25 from the Greenhouse Gas Reduction Fund to complete the LiDAR and multispectral data sets for the ALERTCalifornia program administered by UC San Diego.		This action adds \$10.4 million General Fund in 2024-25 to complete the LiDAR and multispectral data sets for the ALERTCalifornia program administered by UC San Diego.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	10,400,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$10,400,000
Program Changes						
2465 Fire Protection	0.0	0	0.0	0	0.0	10,400,000
2465019 Fire Control	0.0	0	0.0	0	0.0	10,400,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$10,400,000
Fund Changes						
Amount Funded by 3540-004-0001-2024	0.0	0	0.0	0	0.0	10,400,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$10,400,000

Department of Finance
2024-25
Final Change Book

3540-005-3228-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-266-BCP-2024-MR

General Fund Solution: Wildfire and Forest Resilience - Unit Fire
Prevention Projects

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-26,000,000	0.0	-26,000,000	0.0	-26,000,000
Total Category Changes	0.0	\$-26,000,000	0.0	\$-26,000,000	0.0	\$-26,000,000
Program Changes						
2465 Fire Protection	0.0	-26,000,000	0.0	-26,000,000	0.0	-26,000,000
2465010 Fire Prevention	0.0	-26,000,000	0.0	-26,000,000	0.0	-26,000,000
Total Program Changes	0.0	\$-26,000,000	0.0	\$-26,000,000	0.0	\$-26,000,000
Fund Changes						
Amount Funded by 3540-005-3228-2024	0.0	-26,000,000	0.0	-26,000,000	0.0	-26,000,000
Net Impact to Item	0.0	\$-26,000,000	0.0	\$-26,000,000	0.0	\$-26,000,000

Department of Finance
2024-25
Final Change Book

3540-006-0001-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-242-BBA-2024-MR

Emergency Fund Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,002,000	0.0	2,002,000	0.0	2,002,000
Total Category Changes	0.0	\$2,002,000	0.0	\$2,002,000	0.0	\$2,002,000
Program Changes						
2465 Fire Protection	0.0	2,002,000	0.0	2,002,000	0.0	2,002,000
2465046 Emergency Fire Suppression	0.0	2,002,000	0.0	2,002,000	0.0	2,002,000
Total Program Changes	0.0	\$2,002,000	0.0	\$2,002,000	0.0	\$2,002,000
Fund Changes						
Amount Funded by 3540-006-0001-2024	0.0	2,002,000	0.0	2,002,000	0.0	2,002,000
Net Impact to Item	0.0	\$2,002,000	0.0	\$2,002,000	0.0	\$2,002,000

Department of Finance
2024-25
Final Change Book

3540-011-3228-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-267-BCP-2024-MR

General Fund Solution: Wildfire and Forest Resilience - Prescribed
Fire Liability Pilot

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request effectuates a full fund shift for the Prescribed Fire Liability Pilot program by shifting the balance of the Prescribed Fire Claims Fund (3429) from the General Fund to the Greenhouse Gas Reduction (3228) Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	(20,000,000)	0.0	(20,000,000)	0.0	(20,000,000)
Total Category Changes	0.0	\$(20,000,000)	0.0	\$(20,000,000)	0.0	\$(20,000,000)
Program Changes						
2470 Resource Management	0.0	(20,000,000)	0.0	(20,000,000)	0.0	(20,000,000)
2470010 Resources Protection and Improvement	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 3540-011-3228-2024	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
2024-25
Final Change Book

3540-011-3429-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-267-BCP-2024-MR

General Fund Solution: Wildfire and Forest Resilience - Prescribed
Fire Liability Pilot

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request effectuates a full fund shift for the Prescribed Fire Liability Pilot program by shifting the balance of the Prescribed Fire Claims Fund (3429) from the General Fund to the Greenhouse Gas Reduction (3228) Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	(20,000,000)	0.0	(20,000,000)	0.0	(20,000,000)
Total Category Changes	0.0	\$(20,000,000)	0.0	\$(20,000,000)	0.0	\$(20,000,000)
Program Changes						
2470 Resource Management	0.0	(20,000,000)	0.0	(20,000,000)	0.0	(20,000,000)
2470010 Resources Protection and Improvement	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 3540-011-3429-2024	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
2024-25
Final Change Book

3540-101-3212-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
LOCAL ASSISTANCE

3540-269-BCP-2024-MR

General Fund Solution: One-time Shift of Greenhouse Gas
Reduction Fund (3228) to Timber Regulation and Forest
Restoration Fund (3212)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a one-time shift from the Timber Regulation and Forest Restoration Fund to backfill 2024-25 Department of Forestry and Fire Protection expenditures from its \$200 million annual Greenhouse Gas Reduction Fund appropriation, \$120 million of which is proposed to be shifted to other programs to offset General Fund savings.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	120,000,000	0.0	120,000,000	0.0	120,000,000
Total Category Changes	0.0	\$120,000,000	0.0	\$120,000,000	0.0	\$120,000,000
Program Changes						
2470 Resource Management	0.0	120,000,000	0.0	120,000,000	0.0	120,000,000
2470010 Resources Protection and Improvement	0.0	120,000,000	0.0	120,000,000	0.0	120,000,000
Total Program Changes	0.0	\$120,000,000	0.0	\$120,000,000	0.0	\$120,000,000
Fund Changes						
Amount Funded by 3540-101-3212-2024	0.0	120,000,000	0.0	120,000,000	0.0	120,000,000
Net Impact to Item	0.0	\$120,000,000	0.0	\$120,000,000	0.0	\$120,000,000

Department of Finance
2024-25
Final Change Book

3540-102-3228-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
LOCAL ASSISTANCE

3540-249-BCP-2024-MR

General Fund Solution: Wildfire and Forest Resilience - Fire
Prevention Grants

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	40,000,000	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						
2465 Fire Protection	0.0	40,000,000	0.0	40,000,000	0.0	40,000,000
2465010 Fire Prevention	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 3540-102-3228-2024	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
2024-25
Final Change Book

3540-301-0001-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-238-COBCP-2024-MR

Additional CAL FIRE Training Center: New Facility

	May Revision		Conference Committee		Enacted Budget	
Summary:	CAL FIRE Additional Training Center is requesting a supplemental appropriation for the acquisition phase of the project. This request also includes the out-years of performance criteria and the design-build phases. Additional Training Center project has had the study completed and the numbers are adjusted to that study conducted.		Reject both Governor's Budget and May Revision proposals.		Approve as Budgeted both Governor's Budget and May Revision proposals.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	12,906,000	0.0	0	0.0	12,906,000
Total Category Changes	0.0	\$12,906,000	0.0	\$0	0.0	\$12,906,000
Program Changes						
2485 Capital Outlay	0.0	12,906,000	0.0	0	0.0	12,906,000
Total Program Changes	0.0	\$12,906,000	0.0	\$0	0.0	\$12,906,000
Project Changes						
0011286 Additional CAL FIRE Training Center: New Facility	0.0	12,906,000	0.0	0	0.0	12,906,000
Acquisition	0.0	12,906,000	0.0	0	0.0	12,906,000
Total Project Changes	0.0	\$12,906,000	0.0	\$0	0.0	\$12,906,000
Fund Changes						
Amount Funded by 3540-301-0001-2024	0.0	12,906,000	0.0	0	0.0	12,906,000
Net Impact to Item	0.0	\$12,906,000	0.0	\$0	0.0	\$12,906,000

Department of Finance
2024-25
Final Change Book

3540-301-0660-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-008-COBCP-2024-GB

Sonoma Lake Napa Unit Headquarters and Glen Ellen Fire Station:
Relocate Facility

Summary:	May Revision		Conference Committee		Enacted Budget	
			Adding Trailer Bill Language to preserve and protect habitat at the project site.		Adding Trailer Bill Language to preserve and protect habitat at the project site.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	7,619,000	0.0	7,619,000	0.0	7,619,000
Total Category Changes	0.0	\$7,619,000	0.0	\$7,619,000	0.0	\$7,619,000
Program Changes						
2485 Capital Outlay	0.0	7,619,000	0.0	7,619,000	0.0	7,619,000
Total Program Changes	0.0	\$7,619,000	0.0	\$7,619,000	0.0	\$7,619,000
Project Changes						
0009703 Lake Napa Unit Headquarters and St Helena Fire Station: Relocate Facility	0.0	7,619,000	0.0	7,619,000	0.0	0
Performance Criteria	0.0	7,619,000	0.0	7,619,000	0.0	0
0014062 Sonoma Lake Napa UHQ and Glen Ellen FS: Relocate Facility	0.0	0	0.0	0	0.0	7,619,000
Performance Criteria	0.0	0	0.0	0	0.0	7,619,000
Total Project Changes	0.0	\$7,619,000	0.0	\$7,619,000	0.0	\$7,619,000
Fund Changes						
Amount Funded by 3540-301-0660-2024	0.0	7,619,000	0.0	7,619,000	0.0	7,619,000
Net Impact to Item	0.0	\$7,619,000	0.0	\$7,619,000	0.0	\$7,619,000

Department of Finance
2024-25
Final Change Book

3540-301-0660-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-250-COBCP-2024-MR

Withdraw Butte Fire Center: Replace Facility

		May Revision		Conference Committee		Enacted Budget	
	Summary:	This proposal withdrawals funding for the construction phase of the Butte Fire Center: Replace Facility project using Public Building Construction Fund. Butte Fire Center: Replace Facility will have an updated costs with the construction phase in a future proposal.		Approve May Revision proposal to withdraw the request.		Approve May Revision proposal to withdraw the request.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	-57,623,000	0.0	-57,623,000	0.0	-57,623,000
Total Category Changes		0.0	\$-57,623,000	0.0	\$-57,623,000	0.0	\$-57,623,000
Program Changes							
2485 Capital Outlay		0.0	-57,623,000	0.0	-57,623,000	0.0	-57,623,000
Total Program Changes		0.0	\$-57,623,000	0.0	\$-57,623,000	0.0	\$-57,623,000
Project Changes							
0001378 Butte Fire Center: Replace Facility		0.0	-57,623,000	0.0	-57,623,000	0.0	-57,623,000
Construction		0.0	-57,623,000	0.0	-57,623,000	0.0	-57,623,000
Total Project Changes		0.0	\$-57,623,000	0.0	\$-57,623,000	0.0	\$-57,623,000
Fund Changes							
Amount Funded by 3540-301-0660-2024		0.0	-57,623,000	0.0	-57,623,000	0.0	-57,623,000
Net Impact to Item		0.0	\$-57,623,000	0.0	\$-57,623,000	0.0	\$-57,623,000

Department of Finance
2024-25
Final Change Book

3540-490-0000-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-189-COBCP-2024-MR

Various Capital Outlay Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provides various General and Public Construction Fund reappropriations for various CAL FIRE Projects. These reappropriations are necessary to continue the existing authorized programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3540-490-0000-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-252-COBCP-2024-MR

Hollister Air Attack Base/Bear Valley Helitack Base Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Add item to revert remaining acquisition authority for Hollister Air Attack Base/Bear Valley Helitack Base.	Approve as Budgeted for General Fund Solution.	Approve as Budgeted for General Fund Solution.

Department of Finance
2024-25
Final Change Book

3540-491-0000-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-190-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals: CAL
FIRE Various Reappropriation Requests

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provides a reappropriation and an extension of liquidation.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3540-492-0000-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-190-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals: CAL
FIRE Various Reappropriation Requests

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provides a reappropriation and an extension of liquidation.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3540-495-0000-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-251-COBCP-2024-MR

Alma Helitack Base Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Add item to revert remaining acquisition balance for Alma Helitack Base Project.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3540-496-0000-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-139-BCP-2024-GB

General Fund Solution: Wildfire and Forest Resilience - Monitoring
and Research

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved the General Fund Solution and added one-time funding from the Greenhouse Gas Reduction Fund in the amount of \$5.7 million to backfill the funding.	This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.

Department of Finance
2024-25
Final Change Book

3540-496-0000-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-140-BCP-2024-GB

General Fund Solution: Wildfire and Forest Resilience -
Interagency Forest Data Hub

Summary:

May Revision

Conference Committee
The Legislature approved the
reversion of this funding in
2023-24 as opposed to 2024-25.

Enacted Budget
The Legislature approved the
reversion of this funding in
2023-24 as opposed to 2024-
25.

Department of Finance
2024-25
Final Change Book

3540-496-0000-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-146-BCP-2024-GB

General Fund Solution: Wildfire and Forest Resilience - Forest
Legacy

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved the reversion of this funding in 2023-24 as opposed to 2024-25.	The Legislature approved the reversion of this funding in 2023-24 as opposed to 2024- 25.

Department of Finance
2024-25
Final Change Book

3540-496-0000-2024
PROP 98: N

3540-239-BCP-2024-MR

DEPT: Department of Forestry and Fire Protection

General Fund Solution: Wildfire and Forest Resilience - Deferred
Maintenance

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3540-496-0000-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-240-BCP-2024-MR

General Fund Solution: Wildfire and Forest Resilience - Forest
Inventory Analysis

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3540-496-0000-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-241-BCP-2024-MR

General Fund Solution: Extreme Heat - Green Schoolyards

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3540-496-0000-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-253-BCP-2024-MR

General Fund Solution: Wildfire and Forest Resilience -
Interagency Forest Data Hub

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3540-496-0000-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-254-BCP-2024-MR

General Fund Solution: CA Vegetation Treatment Program
(CalVTP) (Board of Forestry)

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3540-496-0000-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-255-BCP-2024-MR

General Fund Solution: Wildfire and Forest Resilience - Forest
Health Grants

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3540-496-0000-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-256-BCP-2024-MR

General Fund Solution: Tribal Wildfire and Forest Resilience

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3540-496-0000-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-266-BCP-2024-MR

General Fund Solution: Wildfire and Forest Resilience - Unit Fire
Prevention Projects

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3540-501-0001-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-242-BBA-2024-MR

Emergency Fund Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	43,144,000	0.0	43,144,000	0.0	43,144,000
Total Category Changes	0.0	\$43,144,000	0.0	\$43,144,000	0.0	\$43,144,000
Program Changes						
2465 Fire Protection	0.0	43,144,000	0.0	43,144,000	0.0	43,144,000
2465046 Emergency Fire Suppression	0.0	43,144,000	0.0	43,144,000	0.0	43,144,000
Total Program Changes	0.0	\$43,144,000	0.0	\$43,144,000	0.0	\$43,144,000
Fund Changes						
Amount Funded by 3540-501-0001-2024	0.0	43,144,000	0.0	43,144,000	0.0	43,144,000
Net Impact to Item	0.0	\$43,144,000	0.0	\$43,144,000	0.0	\$43,144,000

Department of Finance
2024-25
Final Change Book

3540-501-0995-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-110-BCP-2024-GB

66-Hour Workweek Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding and positions as budgeted and added placeholder trailer bill language requiring CAL FIRE to report annually on wildfire prevention and resiliency work.		The Legislature approved funding and positions as budgeted and added placeholder trailer bill language requiring CAL FIRE to report annually on wildfire prevention and resiliency work.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,535,000	0.0	1,535,000	0.0	1,535,000
Total Category Changes	0.0	\$1,535,000	0.0	\$1,535,000	0.0	\$1,535,000
Program Changes						
2461 Office of the State Fire Marshal	0.0	61,000	0.0	61,000	0.0	61,000
2461010 Office of the State Fire Marshal	0.0	61,000	0.0	61,000	0.0	61,000
2465 Fire Protection	0.0	1,474,000	0.0	1,474,000	0.0	1,474,000
2465028 Cooperative Fire Protection	0.0	1,474,000	0.0	1,474,000	0.0	1,474,000
Total Program Changes	0.0	\$1,535,000	0.0	\$1,535,000	0.0	\$1,535,000
Fund Changes						
Amount Funded by 3540-501-0995-2024	0.0	1,535,000	0.0	1,535,000	0.0	1,535,000
Net Impact to Item	0.0	\$1,535,000	0.0	\$1,535,000	0.0	\$1,535,000

Department of Finance
2024-25
Final Change Book

3540-501-0995-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-191-BCP-2024-MR

Five Firefighter Hand Crews

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes permanent funding for 5 existing limited-duration Firefighter Hand Crews.		The Legislature approved \$43.0 million and 226 positions in 2024-25 to support five hand crews on a one-year basis (excluding the proposed funding for facility improvements and amortization of vehicles and related equipment). The proposed out-year funding and positions were rejected.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	322,000	0.0	322,000	0.0	322,000
Total Category Changes	0.0	\$322,000	0.0	\$322,000	0.0	\$322,000
Program Changes						
2461 Office of the State Fire Marshal	0.0	13,000	0.0	13,000	0.0	13,000
2461010 Office of the State Fire Marshal	0.0	13,000	0.0	13,000	0.0	13,000
2465 Fire Protection	0.0	309,000	0.0	309,000	0.0	309,000
2465028 Cooperative Fire Protection	0.0	309,000	0.0	309,000	0.0	309,000
Total Program Changes	0.0	\$322,000	0.0	\$322,000	0.0	\$322,000
Fund Changes						
Amount Funded by 3540-501-0995-2024	0.0	322,000	0.0	322,000	0.0	322,000
Net Impact to Item	0.0	\$322,000	0.0	\$322,000	0.0	\$322,000

Department of Finance
2024-25
Final Change Book

3540-501-0995-2024
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-237-BBA-2024-MR

Allocation for Employee Compensation

	May Revision		Conference Committee		Enacted Budget	
Summary:	It is requested that item 3540-001-0001 be increased by \$5,000 ongoing to reflect revised employee compensation costs.					
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						
2465 Fire Protection	0.0	1,000	0.0	1,000	0.0	1,000
2465028 Cooperative Fire Protection	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 3540-501-0995-2024	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
2024-25
Final Change Book

3540-601-3228-2021
PROP 98: N

DEPT: Department of Forestry and Fire Protection
LOCAL ASSISTANCE

3540-269-BCP-2024-MR

General Fund Solution: One-time Shift of Greenhouse Gas
Reduction Fund (3228) to Timber Regulation and Forest
Restoration Fund (3212)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a one-time shift from the Timber Regulation and Forest Restoration Fund to backfill 2024-25 Department of Forestry and Fire Protection expenditures from its \$200 million annual Greenhouse Gas Reduction Fund appropriation, \$120 million of which is proposed to be shifted to other programs to offset General Fund savings.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-120,000,000	0.0	-120,000,000	0.0	-120,000,000
Total Category Changes	0.0	\$-120,000,000	0.0	\$-120,000,000	0.0	\$-120,000,000
Program Changes						
2470 Resource Management	0.0	-120,000,000	0.0	-120,000,000	0.0	-120,000,000
2470010 Resources Protection and Improvement	0.0	-120,000,000	0.0	-120,000,000	0.0	-120,000,000
Total Program Changes	0.0	\$-120,000,000	0.0	\$-120,000,000	0.0	\$-120,000,000
Fund Changes						
Amount Funded by 3540-601-3228-2021	0.0	-120,000,000	0.0	-120,000,000	0.0	-120,000,000
Net Impact to Item	0.0	\$-120,000,000	0.0	\$-120,000,000	0.0	\$-120,000,000

Department of Finance
2024-25
Final Change Book

3560-001-0001-2024
PROP 98: N

DEPT: State Lands Commission
STATE OPERATIONS

3560-003-BCP-2024-MR

Offshore Wind Energy (SB 286)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects state administration resources to implement requirements of Chapter 386, Statutes of 2023 (SB 286).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	393,000	2.0	393,000	2.0	393,000
Staff Benefits	0.0	162,000	0.0	162,000	0.0	162,000
Operating Expenses and Equipment	0.0	815,000	0.0	815,000	0.0	815,000
Total Category Changes	2.0	\$1,370,000	2.0	\$1,370,000	2.0	\$1,370,000
Program Changes						
2565 Land Management	2.0	1,370,000	2.0	1,370,000	2.0	1,370,000
2565019 Land Management	2.0	1,370,000	2.0	1,370,000	2.0	1,370,000
Total Program Changes	2.0	\$1,370,000	2.0	\$1,370,000	2.0	\$1,370,000
Fund Changes						
Amount Funded by 3560-001-0001-2024	2.0	1,370,000	2.0	1,370,000	2.0	1,370,000
Net Impact to Item	2.0	\$1,370,000	2.0	\$1,370,000	2.0	\$1,370,000

Department of Finance
2024-25
Final Change Book

3560-001-0001-2024
PROP 98: N

DEPT: State Lands Commission
STATE OPERATIONS

3560-005-BCP-2024-MR

Support for Offshore Wind Energy

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects one-time resources to support programmatic environmental impact and engineering review, related to offshore wind energy project development.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	267,000	2.0	267,000	2.0	267,000
Staff Benefits	0.0	111,000	0.0	111,000	0.0	111,000
Operating Expenses and Equipment	0.0	3,802,000	0.0	3,802,000	0.0	3,802,000
Total Category Changes	2.0	\$4,180,000	2.0	\$4,180,000	2.0	\$4,180,000
Program Changes						
2565 Land Management	2.0	4,180,000	2.0	4,180,000	2.0	4,180,000
2565019 Land Management	2.0	4,180,000	2.0	4,180,000	2.0	4,180,000
Total Program Changes	2.0	\$4,180,000	2.0	\$4,180,000	2.0	\$4,180,000
Fund Changes						
Amount Funded by 3560-001-0001-2024	2.0	4,180,000	2.0	4,180,000	2.0	4,180,000
Net Impact to Item	2.0	\$4,180,000	2.0	\$4,180,000	2.0	\$4,180,000

Department of Finance
2024-25
Final Change Book

3560-001-0890-2024
PROP 98: N

DEPT: State Lands Commission
STATE OPERATIONS

3560-021-BCP-2024-MR

Inflation Reduction Act: Methane Emissions Reduction for
Marginal Conventional Wells

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	908,000	0.0	908,000	0.0	908,000
Staff Benefits	0.0	489,000	0.0	489,000	0.0	489,000
Operating Expenses and Equipment	0.0	19,385,000	0.0	19,385,000	0.0	19,385,000
Total Category Changes	0.0	\$20,782,000	0.0	\$20,782,000	0.0	\$20,782,000
Program Changes						
2560 Mineral Resources Management	0.0	20,782,000	0.0	20,782,000	0.0	20,782,000
2560010 Mineral Resources Management - State Leases	0.0	20,782,000	0.0	20,782,000	0.0	20,782,000
Total Program Changes	0.0	\$20,782,000	0.0	\$20,782,000	0.0	\$20,782,000
Fund Changes						
Amount Funded by 3560-001-0890-2024	0.0	20,782,000	0.0	20,782,000	0.0	20,782,000
Net Impact to Item	0.0	\$20,782,000	0.0	\$20,782,000	0.0	\$20,782,000

Department of Finance
2024-25
Final Change Book

3600-001-0001-2024
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-031-BCP-2024-MR

Bagley-Keene Open Meeting Act: Teleconferencing (SB 544)

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects state administration resources to implement requirements of Ch. 216, Stats. 2023 (SB 144).	Approved as Budgeted	Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Staff Benefits		0.043,000	0.043,000	0.043,000
Operating Expenses and Equipment		0.0-43,000	0.0-43,000	0.0-43,000
Total Category Changes		0.0\$0	0.0\$0	0.0\$0
Program Changes				
9900 Administration - Total		0.00	0.00	0.00
9900100 Administration		0.0262,000	0.0262,000	0.0262,000
9900200 Administration - Distributed		0.0-262,000	0.0-262,000	0.0-262,000
Total Program Changes		0.0\$0	0.0\$0	0.0\$0
Fund Changes				
Amount Funded by 3600-001-0001-2024		0.00	0.00	0.00
Net Impact to Item		0.0\$0	0.0\$0	0.0\$0

Department of Finance
2024-25
Final Change Book

3600-001-0001-2024
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-119-BCP-2024-MR

General Fund Solution: Salton Sea Management Program Project
Delivery and Operational Needs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-3.0	-299,000	-3.0	-299,000	-3.0	-299,000
Staff Benefits	0.0	-184,000	0.0	-184,000	0.0	-184,000
Operating Expenses and Equipment	0.0	-235,000	0.0	-235,000	0.0	-235,000
Total Category Changes	-3.0	\$-718,000	-3.0	\$-718,000	-3.0	\$-718,000
Program Changes						
2590 Biodiversity Conservation Program	-3.0	-718,000	-3.0	-718,000	-3.0	-718,000
Total Program Changes	-3.0	\$-718,000	-3.0	\$-718,000	-3.0	\$-718,000
Fund Changes						
Amount Funded by 3600-001-0001-2024	-3.0	-718,000	-3.0	-718,000	-3.0	-718,000
Net Impact to Item	-3.0	\$-718,000	-3.0	\$-718,000	-3.0	\$-718,000

Department of Finance
2024-25
Final Change Book

3600-001-0001-2024
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-124-BCP-2024-L

General Fund Solution: Expediting Large Scale Habitat

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reverted existing funding and eliminated ongoing funding for this purpose.		The Legislature withdrew this proposed solution.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	-2,700,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-2,700,000	0.0	\$0
Program Changes						
2590 Biodiversity Conservation Program	0.0	0	0.0	-2,700,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-2,700,000	0.0	\$0
Fund Changes						
Amount Funded by 3600-001-0001-2024	0.0	0	0.0	-2,700,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-2,700,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

3600-001-0001-2024
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-126-BCP-2024-L

Legislative Investment: Wolf-Livestock Compensation Program

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added resources for the Wolf-Livestock Compensation Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	600,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$600,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	0	0.0	0	0.0	600,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$600,000
Fund Changes						
Amount Funded by 3600-001-0001-2024	0.0	0	0.0	0	0.0	600,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$600,000

Department of Finance
2024-25
Final Change Book

3600-001-0200-2024
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-031-BCP-2024-MR

Bagley-Keene Open Meeting Act: Teleconferencing (SB 544)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects state administration resources to implement requirements of Ch. 216, Stats. 2023 (SB 144).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
2590 Biodiversity Conservation Program	0.0	27,000	0.0	27,000	0.0	27,000
2595 Hunting, Fishing, and Public Use Program	0.0	91,000	0.0	91,000	0.0	91,000
2595010 Sport Hunting	0.0	25,000	0.0	25,000	0.0	25,000
2595019 Commercial Fisheries Management (Marine and Inland)	0.0	25,000	0.0	25,000	0.0	25,000
2595028 Sport Fishing	0.0	41,000	0.0	41,000	0.0	41,000
2600 Management of Department Lands and Facilities	0.0	7,000	0.0	7,000	0.0	7,000
2600019 Hatcheries and Fish Planting Facilities	0.0	7,000	0.0	7,000	0.0	7,000
Total Program Changes	0.0	\$125,000	0.0	\$125,000	0.0	\$125,000
Fund Changes						
Amount Funded by 3600-001-0200-2024	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
2024-25
Final Change Book

3600-001-0200-2024
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-108-BCP-2024-MR

Dedicated Fish and Game Preservation Fund Realignment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Realigns expenditure authority in various accounts 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	490,000	0.0	490,000	0.0	490,000
Staff Benefits	0.0	258,000	0.0	258,000	0.0	258,000
Operating Expenses and Equipment	0.0	1,176,000	0.0	1,176,000	0.0	1,176,000
Total Category Changes	0.0	\$1,924,000	0.0	\$1,924,000	0.0	\$1,924,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	340,000	0.0	340,000	0.0	340,000
2595 Hunting, Fishing, and Public Use Program	0.0	2,300,000	0.0	2,300,000	0.0	2,300,000
2595010 Sport Hunting	0.0	411,000	0.0	411,000	0.0	411,000
2595019 Commercial Fisheries Management (Marine and Inland)	0.0	305,000	0.0	305,000	0.0	305,000
2595028 Sport Fishing	0.0	1,584,000	0.0	1,584,000	0.0	1,584,000
2600 Management of Department Lands and Facilities	0.0	-500,000	0.0	-500,000	0.0	-500,000
2600010 Lands	0.0	-500,000	0.0	-500,000	0.0	-500,000
2605 Enforcement	0.0	-216,000	0.0	-216,000	0.0	-216,000
Total Program Changes	0.0	\$1,924,000	0.0	\$1,924,000	0.0	\$1,924,000
Fund Changes						
Amount Funded by 3600-001-0200-2024	0.0	1,924,000	0.0	1,924,000	0.0	1,924,000
Net Impact to Item	0.0	\$1,924,000	0.0	\$1,924,000	0.0	\$1,924,000

Department of Finance
2024-25
Final Change Book

3600-001-0211-2024
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-108-BCP-2024-MR

Dedicated Fish and Game Preservation Fund Realignment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Realigns expenditure authority in various accounts 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	-12,000	0.0	-12,000	0.0	-12,000
Staff Benefits	0.0	-9,000	0.0	-9,000	0.0	-9,000
Operating Expenses and Equipment	0.0	-188,000	0.0	-188,000	0.0	-188,000
Total Category Changes	0.0	\$-209,000	0.0	\$-209,000	0.0	\$-209,000
Program Changes						
2600 Management of Department Lands and Facilities	0.0	-209,000	0.0	-209,000	0.0	-209,000
2600010 Lands	0.0	-209,000	0.0	-209,000	0.0	-209,000
Total Program Changes	0.0	\$-209,000	0.0	\$-209,000	0.0	\$-209,000
Fund Changes						
Amount Funded by 3600-001-0211-2024	0.0	-209,000	0.0	-209,000	0.0	-209,000
Net Impact to Item	0.0	\$-209,000	0.0	\$-209,000	0.0	\$-209,000

Department of Finance
2024-25
Final Change Book

3600-001-0235-2024
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-116-BBA-2024-MR

Proposition 99 Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,767,000	0.0	2,767,000	0.0	2,767,000
Total Category Changes	0.0	\$2,767,000	0.0	\$2,767,000	0.0	\$2,767,000
Program Changes						
2600 Management of Department Lands and Facilities	0.0	2,767,000	0.0	2,767,000	0.0	2,767,000
2600010 Lands	0.0	2,767,000	0.0	2,767,000	0.0	2,767,000
Total Program Changes	0.0	\$2,767,000	0.0	\$2,767,000	0.0	\$2,767,000
Fund Changes						
Amount Funded by 3600-001-0235-2024	0.0	2,767,000	0.0	2,767,000	0.0	2,767,000
Net Impact to Item	0.0	\$2,767,000	0.0	\$2,767,000	0.0	\$2,767,000

Department of Finance
2024-25
Final Change Book

3600-001-0320-2024
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-031-BCP-2024-MR

Bagley-Keene Open Meeting Act: Teleconferencing (SB 544)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects state administration resources to implement requirements of Ch. 216, Stats. 2023 (SB 144).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	80,000	0.0	80,000	0.0	80,000
Total Category Changes	0.0	\$80,000	0.0	\$80,000	0.0	\$80,000
Program Changes						
2615 Spill Prevention and Response	0.0	80,000	0.0	80,000	0.0	80,000
2615010 Prevention	0.0	12,000	0.0	12,000	0.0	12,000
2615019 Readiness	0.0	30,000	0.0	30,000	0.0	30,000
2615037 Restoration and Remediation	0.0	7,000	0.0	7,000	0.0	7,000
2615046 Administrative Support	0.0	31,000	0.0	31,000	0.0	31,000
Total Program Changes	0.0	\$80,000	0.0	\$80,000	0.0	\$80,000
Fund Changes						
Amount Funded by 3600-001-0320-2024	0.0	80,000	0.0	80,000	0.0	80,000
Net Impact to Item	0.0	\$80,000	0.0	\$80,000	0.0	\$80,000

Department of Finance
2024-25
Final Change Book

3600-001-0322-2024
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-017-BCP-2024-MR

Environmental Enhancement Fund Settlement Appropriation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Authorizes expenditure of settlement funds related to Kern County oil spill.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	7,637,000	0.0	7,637,000	0.0	7,637,000
Total Category Changes	0.0	\$7,637,000	0.0	\$7,637,000	0.0	\$7,637,000
Program Changes						
2615 Spill Prevention and Response	0.0	7,637,000	0.0	7,637,000	0.0	7,637,000
2615037 Restoration and Remediation	0.0	7,637,000	0.0	7,637,000	0.0	7,637,000
Total Program Changes	0.0	\$7,637,000	0.0	\$7,637,000	0.0	\$7,637,000
Fund Changes						
Amount Funded by 3600-001-0322-2024	0.0	7,637,000	0.0	7,637,000	0.0	7,637,000
Net Impact to Item	0.0	\$7,637,000	0.0	\$7,637,000	0.0	\$7,637,000

Department of Finance
2024-25
Final Change Book

3600-001-3103-2024
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-031-BCP-2024-MR

Bagley-Keene Open Meeting Act: Teleconferencing (SB 544)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects state administration resources to implement requirements of Ch. 216, Stats. 2023 (SB 144).		Approved as Budgeted		Approved as Budgeted	
Category Changes	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
Total Category Changes	0.0	\$57,000	0.0	\$57,000	0.0	\$57,000
Program Changes						
2595 Hunting, Fishing, and Public Use Program	0.0	7,000	0.0	7,000	0.0	7,000
2595028 Sport Fishing	0.0	7,000	0.0	7,000	0.0	7,000
2600 Management of Department Lands and Facilities	0.0	50,000	0.0	50,000	0.0	50,000
2600019 Hatcheries and Fish Planting Facilities	0.0	50,000	0.0	50,000	0.0	50,000
Total Program Changes	0.0	\$57,000	0.0	\$57,000	0.0	\$57,000
Fund Changes						
Amount Funded by 3600-001-3103-2024	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

Department of Finance
2024-25
Final Change Book

3600-001-3228-2024
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-119-BCP-2024-MR

General Fund Solution: Salton Sea Management Program Project
Delivery and Operational Needs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	299,000	3.0	299,000	3.0	299,000
Staff Benefits	0.0	184,000	0.0	184,000	0.0	184,000
Operating Expenses and Equipment	0.0	235,000	0.0	235,000	0.0	235,000
Total Category Changes	3.0	\$718,000	3.0	\$718,000	3.0	\$718,000
Program Changes						
2590 Biodiversity Conservation Program	3.0	718,000	3.0	718,000	3.0	718,000
Total Program Changes	3.0	\$718,000	3.0	\$718,000	3.0	\$718,000
Fund Changes						
Amount Funded by 3600-001-3228-2024	3.0	718,000	3.0	718,000	3.0	718,000
Net Impact to Item	3.0	\$718,000	3.0	\$718,000	3.0	\$718,000

Department of Finance
2024-25
Final Change Book

3600-001-3228-2024
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-122-BCP-2024-MR

General Fund Solution: Stewardship of State-owned Lands

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Due to lower revenue projections and a resulting increase in the budget problem the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	-10,626,000	0.0	-10,626,000	0.0	-10,626,000
Staff Benefits		0.0	-3,188,000	0.0	-3,188,000	0.0	-3,188,000
Operating Expenses and Equipment		0.0	-16,623,000	0.0	-16,623,000	0.0	-16,623,000
Special Items of Expense		0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
Total Category Changes		0.0	\$-33,437,000	0.0	\$-33,437,000	0.0	\$-33,437,000
Program Changes							
2590 Biodiversity Conservation Program		0.0	-33,437,000	0.0	-33,437,000	0.0	-33,437,000
Total Program Changes		0.0	\$-33,437,000	0.0	\$-33,437,000	0.0	\$-33,437,000
Fund Changes							
Amount Funded by 3600-001-3228-2024		0.0	-33,437,000	0.0	-33,437,000	0.0	-33,437,000
Net Impact to Item		0.0	\$-33,437,000	0.0	\$-33,437,000	0.0	\$-33,437,000

Department of Finance
2024-25
Final Change Book

3600-001-3392-2024
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-108-BCP-2024-MR

Dedicated Fish and Game Preservation Fund Realignment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Realigns expenditure authority in various accounts 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	176,000	0.0	176,000	0.0	176,000
Staff Benefits	0.0	104,000	0.0	104,000	0.0	104,000
Operating Expenses and Equipment	0.0	1,220,000	0.0	1,220,000	0.0	1,220,000
Total Category Changes	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000
Program Changes						
2600 Management of Department Lands and Facilities	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
2600010 Lands	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 3600-001-3392-2024	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
2024-25
Final Change Book

3600-001-6088-2024
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-106-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals:
Proposition 68 and Proposition 84 Reductions, Appropriations,
Transfers, and Various Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Appropriation to support Salton Sea Ecosystem Restoration Program and various technical adjustments to bond funds.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-32,000	0.0	-32,000	0.0	-32,000
Total Category Changes	0.0	\$-32,000	0.0	\$-32,000	0.0	\$-32,000
Program Changes						
2600 Management of Department Lands and Facilities	0.0	-32,000	0.0	-32,000	0.0	-32,000
2600010 Lands	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 3600-001-6088-2024	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
2024-25
Final Change Book

3600-002-6051-2024
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-106-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals:
Proposition 68 and Proposition 84 Reductions, Appropriations,
Transfers, and Various Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Appropriation to support Salton Sea Ecosystem Restoration Program and various technical adjustments to bond funds.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,098,000	0.0	3,098,000	0.0	3,098,000
Total Category Changes	0.0	\$3,098,000	0.0	\$3,098,000	0.0	\$3,098,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	3,098,000	0.0	3,098,000	0.0	3,098,000
Total Program Changes	0.0	\$3,098,000	0.0	\$3,098,000	0.0	\$3,098,000
Fund Changes						
Amount Funded by 3600-002-6051-2024	0.0	3,098,000	0.0	3,098,000	0.0	3,098,000
Net Impact to Item	0.0	\$3,098,000	0.0	\$3,098,000	0.0	\$3,098,000

Department of Finance
2024-25
Final Change Book

3600-101-3228-2024
PROP 98: N

DEPT: Department of Fish and Wildlife
LOCAL ASSISTANCE

3600-120-BCP-2024-MR

General Fund Solution: Wetlands Restoration Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	17,200,000	0.0	17,200,000	0.0	17,200,000
Total Category Changes	0.0	\$17,200,000	0.0	\$17,200,000	0.0	\$17,200,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	17,200,000	0.0	17,200,000	0.0	17,200,000
Total Program Changes	0.0	\$17,200,000	0.0	\$17,200,000	0.0	\$17,200,000
Fund Changes						
Amount Funded by 3600-101-3228-2024	0.0	17,200,000	0.0	17,200,000	0.0	17,200,000
Net Impact to Item	0.0	\$17,200,000	0.0	\$17,200,000	0.0	\$17,200,000

Department of Finance
2024-25
Final Change Book

3600-490-0000-2024
PROP 98: N

DEPT: Department of Fish and Wildlife

3600-121-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals: Kern
River Hatchery Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration requests to reappropriate funding related to emergency repairs at Kern River Fish Hatchery following historic flooding in 2023-24.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3600-495-0000-2024
PROP 98: N

DEPT: Department of Fish and Wildlife

3600-123-BCP-2024-L

General Fund Solution: Wildlife Corridor and Fish Passage/Fish
and Wildlife Protection

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reverted and deferred appropriations for two programs as a General Fund solution.	The Legislature withdrew this proposal.

Department of Finance
2024-25
Final Change Book

3600-497-0000-2024
PROP 98: N

DEPT: Department of Fish and Wildlife

3600-120-BCP-2024-MR

General Fund Solution: Wetlands Restoration Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3600-497-0000-2024
PROP 98: N

DEPT: Department of Fish and Wildlife

3600-124-BCP-2024-L

General Fund Solution: Expediting Large Scale Habitat

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reverted existing funding and eliminated ongoing funding for this purpose.	The Legislature withdrew this proposed solution.

Department of Finance
2024-25
Final Change Book

3600-501-8018-2024
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-106-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals:
Proposition 68 and Proposition 84 Reductions, Appropriations,
Transfers, and Various Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Appropriation to support Salton Sea Ecosystem Restoration Program and various technical adjustments to bond funds.		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	3,098,000	0.0	3,098,000
Total Category Changes	0.0	\$0	0.0	\$3,098,000	0.0	\$3,098,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	0	0.0	3,098,000	0.0	3,098,000
Total Program Changes	0.0	\$0	0.0	\$3,098,000	0.0	\$3,098,000
Fund Changes						
Amount Funded by 3600-501-8018-2024	0.0	0	0.0	3,098,000	0.0	3,098,000
Net Impact to Item	0.0	\$0	0.0	\$3,098,000	0.0	\$3,098,000

Department of Finance
2024-25
Final Change Book

3600-530-3351-2017
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-013-BCP-2024-MR

Cannabis Environmental Restoration and Protection Support
(Allocation 3 Enhancement)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Permanent position authority only to increase capacity for cannabis environmental restoration and protection.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	29.0	0	29.0	0	29.0	0
Total Category Changes	29.0	\$0	29.0	\$0	29.0	\$0
Program Changes						
2590 Biodiversity Conservation Program	15.0	0	15.0	0	15.0	0
2605 Enforcement	14.0	0	14.0	0	14.0	0
Total Program Changes	29.0	\$0	29.0	\$0	29.0	\$0
Fund Changes						
Amount Funded by 3600-530-3351-2017	29.0	0	29.0	0	29.0	0
Net Impact to Item	29.0	\$0	29.0	\$0	29.0	\$0

Department of Finance
2024-25
Final Change Book

3600-530-3351-2017
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-117-BBA-2024-MR

Cannabis Allocation 3 Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	651,000	0.0	651,000	0.0	651,000
Total Category Changes	0.0	\$651,000	0.0	\$651,000	0.0	\$651,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	379,000	0.0	379,000	0.0	379,000
2605 Enforcement	0.0	272,000	0.0	272,000	0.0	272,000
Total Program Changes	0.0	\$651,000	0.0	\$651,000	0.0	\$651,000
Fund Changes						
Amount Funded by 3600-530-3351-2017	0.0	651,000	0.0	651,000	0.0	651,000
Net Impact to Item	0.0	\$651,000	0.0	\$651,000	0.0	\$651,000

Department of Finance
2024-25
Final Change Book

3600-598-8018-2024
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-106-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals:
Proposition 68 and Proposition 84 Reductions, Appropriations,
Transfers, and Various Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Appropriation to support Salton Sea Ecosystem Restoration Program and various technical adjustments to bond funds.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-3,098,000	0.0	-3,098,000	0.0	-3,098,000
Total Category Changes	0.0	\$-3,098,000	0.0	\$-3,098,000	0.0	\$-3,098,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	-3,098,000	0.0	-3,098,000	0.0	-3,098,000
Total Program Changes	0.0	\$-3,098,000	0.0	\$-3,098,000	0.0	\$-3,098,000
Fund Changes						
Amount Funded by 3600-598-8018-2024	0.0	-3,098,000	0.0	-3,098,000	0.0	-3,098,000
Net Impact to Item	0.0	\$-3,098,000	0.0	\$-3,098,000	0.0	\$-3,098,000

Department of Finance
2024-25
Final Change Book

3640-101-0001-2024
PROP 98: N

DEPT: Wildlife Conservation Board
LOCAL ASSISTANCE

3640-075-BCP-2024-L

Legislative Investment: Sonoma Valley Wildlife Corridor

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added resources for a grant to a non-profit organization.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	200,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$200,000
Program Changes						
2710 Wildlife Conservation Board	0.0	0	0.0	0	0.0	200,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$200,000
Fund Changes						
Amount Funded by 3640-101-0001-2024	0.0	0	0.0	0	0.0	200,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$200,000

Department of Finance
2024-25
Final Change Book

3640-101-0001-2024
PROP 98: N

DEPT: Wildlife Conservation Board
LOCAL ASSISTANCE

3640-076-BCP-2024-L

Legislative Investment: Point Reyes

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$10,000,000
Program Changes						
2710 Wildlife Conservation Board	0.0	0	0.0	0	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$10,000,000
Fund Changes						
Amount Funded by 3640-101-0001-2024	0.0	0	0.0	0	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$10,000,000

The Legislature added funds to support a Point Reyes program.

Department of Finance
2024-25
Final Change Book

3640-101-3228-2024
PROP 98: N

DEPT: Wildlife Conservation Board
LOCAL ASSISTANCE

3640-063-BCP-2024-MR

General Fund Solution: Watershed Climate Resilience

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		The Legislature accepted the General Fund reversion and appropriated Greenhouse Gas Reduction Fund to offset the reverted funding.		This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	30,500,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$30,500,000	0.0	\$0
Program Changes						
2710 Wildlife Conservation Board	0.0	0	0.0	30,500,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$30,500,000	0.0	\$0
Fund Changes						
Amount Funded by 3640-101-3228-2024	0.0	0	0.0	30,500,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$30,500,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

3640-101-3228-2024
PROP 98: N

DEPT: Wildlife Conservation Board
LOCAL ASSISTANCE

3640-066-BCP-2024-MR

General Fund Solution: Streamflow Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		The Legislature modified the appropriation scheduling for funds shifted to the Greenhouse Gas Reduction Fund.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	101,100,000	0.0	74,400,000	0.0	101,100,000
Total Category Changes	0.0	\$101,100,000	0.0	\$74,400,000	0.0	\$101,100,000
Program Changes						
2710 Wildlife Conservation Board	0.0	101,100,000	0.0	74,400,000	0.0	101,100,000
Total Program Changes	0.0	\$101,100,000	0.0	\$74,400,000	0.0	\$101,100,000
Fund Changes						
Amount Funded by 3640-101-3228-2024	0.0	101,100,000	0.0	74,400,000	0.0	101,100,000
Net Impact to Item	0.0	\$101,100,000	0.0	\$74,400,000	0.0	\$101,100,000

Department of Finance
2024-25
Final Change Book

3640-101-3228-2024
PROP 98: N

DEPT: Wildlife Conservation Board
LOCAL ASSISTANCE

3640-068-BCP-2024-MR

General Fund Solution: Protecting Fish and Wildlife from
Changing Conditions

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		The Legislature rejected the fund shift to Greenhouse Gas Reduction Fund.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	70,000,000	0.0	0	0.0	70,000,000
Total Category Changes	0.0	\$70,000,000	0.0	\$0	0.0	\$70,000,000
Program Changes						
2710 Wildlife Conservation Board	0.0	70,000,000	0.0	0	0.0	70,000,000
Total Program Changes	0.0	\$70,000,000	0.0	\$0	0.0	\$70,000,000
Fund Changes						
Amount Funded by 3640-101-3228-2024	0.0	70,000,000	0.0	0	0.0	70,000,000
Net Impact to Item	0.0	\$70,000,000	0.0	\$0	0.0	\$70,000,000

Department of Finance
2024-25
Final Change Book

3640-101-3228-2024
PROP 98: N

DEPT: Wildlife Conservation Board
LOCAL ASSISTANCE

3640-069-BCP-2024-MR

General Fund Solution: Nature Based Solutions Programs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		The Legislature rejected the fund shift to Greenhouse Gas Reduction Fund.		This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	42,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$42,000,000	0.0	\$0	0.0	\$0
Program Changes						
2710 Wildlife Conservation Board	0.0	42,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$42,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3640-101-3228-2024	0.0	42,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$42,000,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

3640-103-0001-2024
PROP 98: N

DEPT: Wildlife Conservation Board
LOCAL ASSISTANCE

3640-063-BCP-2024-MR

General Fund Solution: Watershed Climate Resilience

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		The Legislature accepted the General Fund reversion and appropriated Greenhouse Gas Reduction Fund to offset the reverted funding.		This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	37,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$37,000,000
Program Changes						
2710 Wildlife Conservation Board	0.0	0	0.0	0	0.0	37,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$37,000,000
Fund Changes						
Amount Funded by 3640-103-0001-2024	0.0	0	0.0	0	0.0	37,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$37,000,000

Department of Finance
2024-25
Final Change Book

3640-104-0001-2024
PROP 98: N

DEPT: Wildlife Conservation Board
LOCAL ASSISTANCE

3640-062-BCP-2024-MR

General Fund Solution: Watershed Climate Resilience

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Legislature accepted a portion of the Administration's proposed solution in Early Action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	149,200,000	0.0	149,200,000	0.0	149,200,000
Total Category Changes	0.0	\$149,200,000	0.0	\$149,200,000	0.0	\$149,200,000
Program Changes						
2710 Wildlife Conservation Board	0.0	149,200,000	0.0	149,200,000	0.0	149,200,000
Total Program Changes	0.0	\$149,200,000	0.0	\$149,200,000	0.0	\$149,200,000
Fund Changes						
Amount Funded by 3640-104-0001-2024	0.0	149,200,000	0.0	149,200,000	0.0	149,200,000
Net Impact to Item	0.0	\$149,200,000	0.0	\$149,200,000	0.0	\$149,200,000

Department of Finance
2024-25
Final Change Book

3640-104-0001-2024
PROP 98: N

DEPT: Wildlife Conservation Board
LOCAL ASSISTANCE

3640-063-BCP-2024-MR

General Fund Solution: Watershed Climate Resilience

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		The Legislature accepted the General Fund reversion and appropriated Greenhouse Gas Reduction Fund to offset the reverted funding.		This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-149,200,000	0.0	-149,200,000	0.0	-149,200,000
Total Category Changes	0.0	\$-149,200,000	0.0	\$-149,200,000	0.0	\$-149,200,000
Program Changes						
2710 Wildlife Conservation Board	0.0	-149,200,000	0.0	-149,200,000	0.0	-149,200,000
Total Program Changes	0.0	\$-149,200,000	0.0	\$-149,200,000	0.0	\$-149,200,000
Fund Changes						
Amount Funded by 3640-104-0001-2024	0.0	-149,200,000	0.0	-149,200,000	0.0	-149,200,000
Net Impact to Item	0.0	\$-149,200,000	0.0	\$-149,200,000	0.0	\$-149,200,000

Department of Finance
2024-25
Final Change Book

3640-311-0001-2024
PROP 98: N

DEPT: Wildlife Conservation Board
CAPITAL OUTLAY

3640-065-BBA-2024-MR

Transfer from the General Fund to the Habitat Conservation Fund
per Section 2796 of the Fish and Game Code

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	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						
2720 Capital Outlay	0.0	-10,000	0.0	-10,000	0.0	-10,000
2720010 Wildlife Conservation Board Projects	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 3640-311-0001-2024	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
2024-25
Final Change Book

3640-311-0001-2024
PROP 98: N

DEPT: Wildlife Conservation Board
CAPITAL OUTLAY

3640-067-BCP-2024-MR

General Fund Solution: Habitat Conservation Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		The Legislature rejected trailer bill language to accelerate the sunset of General Fund transfers to the Habitat Conservation Fund.		The Legislature rejected this proposal in its entirety.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-20,041,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-20,041,000	0.0	\$0	0.0	\$0
Program Changes						
2720 Capital Outlay	0.0	-20,041,000	0.0	0	0.0	0
2720010 Wildlife Conservation Board Projects	0.0	-20,041,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-20,041,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3640-311-0001-2024	0.0	-20,041,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-20,041,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

3640-495-0000-2024
PROP 98: N

DEPT: Wildlife Conservation Board

3640-063-BCP-2024-MR

General Fund Solution: Watershed Climate Resilience

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.	The Legislature accepted the General Fund reversion and appropriated Greenhouse Gas Reduction Fund to offset the reverted funding.	This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.

Department of Finance
2024-25
Final Change Book

3640-496-0000-2024
PROP 98: N

DEPT: Wildlife Conservation Board

3640-042-BCP-2024-GB

General Fund Solution: Resource Conservation Investment
Strategies

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature removed current year authority in conjunction with Early Action in AB 106.	The Legislature removed current year authority in conjunction with Early Action in AB 106.

Department of Finance
2024-25
Final Change Book

3640-497-0000-2024
PROP 98: N

DEPT: Wildlife Conservation Board

3640-066-BCP-2024-MR

General Fund Solution: Streamflow Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.	The Legislature modified the appropriation scheduling for funds shifted to the Greenhouse Gas Reduction Fund.	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3640-497-0000-2024
PROP 98: N

DEPT: Wildlife Conservation Board

3640-068-BCP-2024-MR

General Fund Solution: Protecting Fish and Wildlife from
Changing Conditions

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.	The Legislature rejected the fund shift to Greenhouse Gas Reduction Fund.	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3640-497-0000-2024
PROP 98: N

DEPT: Wildlife Conservation Board

3640-069-BCP-2024-MR

General Fund Solution: Nature Based Solutions Programs

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.	The Legislature rejected the fund shift to Greenhouse Gas Reduction Fund.	This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.

Department of Finance
2024-25
Final Change Book

3640-498-0000-2024
PROP 98: N

DEPT: Wildlife Conservation Board

3640-067-BCP-2024-MR

General Fund Solution: Habitat Conservation Fund

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.	The Legislature rejected trailer bill language to accelerate the sunset of General Fund transfers to the Habitat Conservation Fund.	The Legislature rejected this proposal in its entirety.

Department of Finance
2024-25
Final Change Book

3640-501-6031-2002
PROP 98: N

DEPT: Wildlife Conservation Board
STATE OPERATIONS

3640-060-BBA-2024-MR

Baseline Expenditure Adjustment: Fund 6031

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-209,000	0.0	-209,000	0.0	-209,000
Total Category Changes	0.0	\$-209,000	0.0	\$-209,000	0.0	\$-209,000
Program Changes						
2710 Wildlife Conservation Board	0.0	-209,000	0.0	-209,000	0.0	-209,000
Total Program Changes	0.0	\$-209,000	0.0	\$-209,000	0.0	\$-209,000
Fund Changes						
Amount Funded by 3640-501-6031-2002	0.0	-209,000	0.0	-209,000	0.0	-209,000
Net Impact to Item	0.0	\$-209,000	0.0	\$-209,000	0.0	\$-209,000

Department of Finance
2024-25
Final Change Book

3640-899-0262-2024
PROP 98: N

DEPT: Wildlife Conservation Board
CAPITAL OUTLAY

3640-065-BBA-2024-MR

Transfer from the General Fund to the Habitat Conservation Fund
per Section 2796 of the Fish and Game Code

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	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						
2720 Capital Outlay	0.0	10,000	0.0	10,000	0.0	10,000
2720010 Wildlife Conservation Board Projects	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 3640-899-0262-2024	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
2024-25
Final Change Book

3720-001-0001-2024
PROP 98: N

DEPT: California Coastal Commission
STATE OPERATIONS

3720-032-BCP-2024-MR

Sea Level Rise Planning and Adaptation (SB 272)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increases resources to implement recently chaptered legislation.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	9.0	1,077,000	9.0	1,077,000	9.0	1,077,000
Staff Benefits	0.0	593,000	0.0	593,000	0.0	593,000
Operating Expenses and Equipment	0.0	387,000	0.0	387,000	0.0	387,000
Total Category Changes	9.0	\$2,057,000	9.0	\$2,057,000	9.0	\$2,057,000
Program Changes						
2730 Coastal Management Program	9.0	2,057,000	9.0	2,057,000	9.0	2,057,000
2730010 Regulation of Coastal Development	9.0	2,057,000	9.0	2,057,000	9.0	2,057,000
Total Program Changes	9.0	\$2,057,000	9.0	\$2,057,000	9.0	\$2,057,000
Fund Changes						
Amount Funded by 3720-001-0001-2024	9.0	2,057,000	9.0	2,057,000	9.0	2,057,000
Net Impact to Item	9.0	\$2,057,000	9.0	\$2,057,000	9.0	\$2,057,000

Department of Finance
2024-25
Final Change Book

3720-001-0001-2024
PROP 98: N

DEPT: California Coastal Commission
STATE OPERATIONS

3720-034-BCP-2024-MR

Offshore Wind Energy Projects (SB 286)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increases resources to implement recently chaptered legislation.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	1,152,000	2.0	1,152,000	2.0	5,020,000
Staff Benefits	0.0	635,000	0.0	635,000	0.0	188,000
Operating Expenses and Equipment	0.0	3,513,000	0.0	3,513,000	0.0	92,000
Total Category Changes	2.0	\$5,300,000	2.0	\$5,300,000	2.0	\$5,300,000
Program Changes						
2730 Coastal Management Program	2.0	5,300,000	2.0	5,300,000	2.0	5,300,000
2730010 Regulation of Coastal Development	2.0	5,300,000	2.0	5,300,000	2.0	5,300,000
Total Program Changes	2.0	\$5,300,000	2.0	\$5,300,000	2.0	\$5,300,000
Fund Changes						
Amount Funded by 3720-001-0001-2024	2.0	5,300,000	2.0	5,300,000	2.0	5,300,000
Net Impact to Item	2.0	\$5,300,000	2.0	\$5,300,000	2.0	\$5,300,000

Department of Finance
2024-25
Final Change Book

3720-001-0001-2024
PROP 98: N

DEPT: California Coastal Commission
STATE OPERATIONS

3720-035-BCP-2024-MR

Streamlined Housing Approvals Implementation (SB 423)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increases resources to implement recently chaptered legislation.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	101,000	1.0	101,000	1.0	101,000
Staff Benefits	0.0	56,000	0.0	56,000	0.0	56,000
Operating Expenses and Equipment	0.0	43,000	0.0	43,000	0.0	43,000
Total Category Changes	1.0	\$200,000	1.0	\$200,000	1.0	\$200,000
Program Changes						
2730 Coastal Management Program	1.0	200,000	1.0	200,000	1.0	200,000
2730010 Regulation of Coastal Development	1.0	200,000	1.0	200,000	1.0	200,000
Total Program Changes	1.0	\$200,000	1.0	\$200,000	1.0	\$200,000
Fund Changes						
Amount Funded by 3720-001-0001-2024	1.0	200,000	1.0	200,000	1.0	200,000
Net Impact to Item	1.0	\$200,000	1.0	\$200,000	1.0	\$200,000

Department of Finance
2024-25
Final Change Book

3720-001-0001-2024
PROP 98: N

DEPT: California Coastal Commission
STATE OPERATIONS

3720-036-BCP-2024-MR

Natural Resources Bond and Technical Proposals: Technical
Budget Bill Language

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal reflects a change to provisional language in Item 3720-001-0001.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3720-001-0001-2024
PROP 98: N

DEPT: California Coastal Commission
STATE OPERATIONS

3720-038-BCP-2024-MR

Support for Offshore Wind Energy

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects one-time resources to support implementation of offshore wind energy activities.		Approved as Budgeted		Approved as Budgeted	
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						
2730 Coastal Management Program	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
2730010 Regulation of Coastal Development	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 3720-001-0001-2024	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
2024-25
Final Change Book

3760-101-0001-2024
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-052-BCP-2024-L

Great Redwood Trail Agency

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added one-time funding of \$5 million for the Great Redwood Trail Agency.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$5,000,000
Program Changes						
2805 Local Assistance	0.0	0	0.0	0	0.0	5,000,000
2805032 Conservancy Programs	0.0	0	0.0	0	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$5,000,000
Fund Changes						
Amount Funded by 3760-101-0001-2024	0.0	0	0.0	0	0.0	5,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$5,000,000

Department of Finance
2024-25
Final Change Book

3760-101-3228-2024
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-049-BCP-2024-L

General Fund Solution: Coastal Protection and Adaptation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposed General Fund solution and proposed to backfill from the Greenhouse Gas Reduction Fund.		The Legislature approved the Administration's proposed General Fund solution and proposed to backfill from the Greenhouse Gas Reduction Fund. The latter was denied inclusion in the final three-party agreement.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	30,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$30,000,000	0.0	\$0
Program Changes						
2805 Local Assistance	0.0	0	0.0	30,000,000	0.0	0
2805032 Conservancy Programs	0.0	0	0.0	30,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$30,000,000	0.0	\$0
Fund Changes						
Amount Funded by 3760-101-3228-2024	0.0	0	0.0	30,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$30,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

3760-102-3228-2024
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-051-BCP-2024-L

Diablo Canyon Land Conservation and Economic Development
Plan (SB 846): Wild Cherry Canyon Acquisition

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	40,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$40,000,000
Program Changes						
2805 Local Assistance	0.0	0	0.0	0	0.0	40,000,000
2805032 Conservancy Programs	0.0	0	0.0	0	0.0	40,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$40,000,000
Fund Changes						
Amount Funded by 3760-102-3228-2024	0.0	0	0.0	0	0.0	40,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$40,000,000

The Legislature added one-time resources to support the acquisition of Wild Cherry Canyon consistent with Chapter 239, Statutes of 2022 (SB 846).

Department of Finance
2024-25
Final Change Book

3760-490-0000-2024
PROP 98: N

DEPT: State Coastal Conservancy

3760-023-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals:
Various Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal includes non-General Fund reappropriations, extension of liquidation, and outyear bond fund expenditure adjustments.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3760-491-0000-2024
PROP 98: N

DEPT: State Coastal Conservancy

3760-023-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals:
Various Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal includes non-General Fund reappropriations, extension of liquidation, and outyear bond fund expenditure adjustments.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3760-495-0000-2024
PROP 98: N

DEPT: State Coastal Conservancy

3760-047-BCP-2024-MR

General Fund Solution Technical Adjustment

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal reflects a net-zero technical adjustment to a 2024 Governor's Budget proposed General Fund Solution.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3760-495-0000-2024
PROP 98: N

DEPT: State Coastal Conservancy

3760-050-BCP-2024-L

General Fund Solution: Opportunity Acquisitions

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature proposed a General Fund solution of \$50 million for the Opportunity Acquisitions program.	The Legislature added a General Fund solution of \$48.9 million for the Opportunity Acquisitions program.

Department of Finance
2024-25
Final Change Book

3760-501-0262-2020
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-037-BBA-2024-MR

Fish and Game Code section 2787(b) Authority Correction

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-130,000	0.0	-130,000	0.0	-130,000
Staff Benefits	0.0	-70,000	0.0	-70,000	0.0	-70,000
Total Category Changes	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000
Program Changes						
2790 Coastal Conservancy Programs	0.0	-200,000	0.0	-200,000	0.0	-200,000
Total Program Changes	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000
Fund Changes						
Amount Funded by 3760-501-0262-2020	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
2024-25
Final Change Book

3760-501-0262-2024
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-037-BBA-2024-MR

Fish and Game Code section 2787(b) Authority Correction

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	130,000	0.0	130,000	0.0	130,000
Staff Benefits	0.0	70,000	0.0	70,000	0.0	70,000
Total Category Changes	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000
Program Changes						
2790 Coastal Conservancy Programs	0.0	200,000	0.0	200,000	0.0	200,000
Total Program Changes	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000
Fund Changes						
Amount Funded by 3760-501-0262-2024	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
2024-25
Final Change Book

3760-801-0262-2019
PROP 98: N

DEPT: State Coastal Conservancy
CAPITAL OUTLAY

3760-037-BBA-2024-MR

Fish and Game Code section 2787(b) Authority Correction

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	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						
2820 Capital Outlay	0.0	-3,800,000	0.0	-3,800,000	0.0	-3,800,000
2820026 Coastal Resource Enhancement	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 3760-801-0262-2019	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
2024-25
Final Change Book

3760-801-0262-2024
PROP 98: N

DEPT: State Coastal Conservancy
CAPITAL OUTLAY

3760-037-BBA-2024-MR

Fish and Game Code section 2787(b) Authority Correction

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	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						
2820 Capital Outlay	0.0	3,800,000	0.0	3,800,000	0.0	3,800,000
2820026 Coastal Resource Enhancement	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 3760-801-0262-2024	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
2024-25
Final Change Book

3790-001-0001-2024
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-198-BCP-2024-MR

State Parks Reservations (AB 618)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Increases resources to implement recently chaptered legislation.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	200,000	0.0	200,000	0.0	200,000
Total Category Changes		0.0	\$200,000	0.0	\$200,000	0.0	\$200,000
Program Changes							
2840 Support of the Department of Parks and Recreation		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 3790-001-0001-2024		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
2024-25
Final Change Book

3790-001-0235-2024
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-220-BBA-2024-MR

Proposition 99 (Fund 0235) Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	5,896,000	0.0	5,896,000	0.0	5,896,000
Total Category Changes	0.0	\$5,896,000	0.0	\$5,896,000	0.0	\$5,896,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	5,896,000	0.0	5,896,000	0.0	5,896,000
Total Program Changes	0.0	\$5,896,000	0.0	\$5,896,000	0.0	\$5,896,000
Fund Changes						
Amount Funded by 3790-001-0235-2024	0.0	5,896,000	0.0	5,896,000	0.0	5,896,000
Net Impact to Item	0.0	\$5,896,000	0.0	\$5,896,000	0.0	\$5,896,000

Department of Finance
2024-25
Final Change Book

3790-001-0392-2024
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-177-BCP-2024-MR

Next Generation Recreation Sales and Reservation Management
Solution Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides permanent position authority for the NextGen Recreation Sales and Reservation Management solution.		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						
2840 Support of the Department of Parks and Recreation	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 3790-001-0392-2024	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
2024-25
Final Change Book

3790-001-0392-2024
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-197-BCP-2024-MR

Oceano Dunes State Beach Operations

	May Revision	Conference Committee	Enacted Budget
Summary:	Adds provisional language allowing for expenditures for operations at Oceano Dunes State Vehicular Recreational Area to be transferred to the State Parks and Recreation Fund in the event off-highway vehicle activity ends.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3790-001-0392-2024
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-205-BCP-2024-MR

2023 and 2024 Storm Damage – Statewide Repairs and Adaptation
Project

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adds resources to address damage from 2023 and 2024 winter storms.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	5,000,000	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								
2840 Support of the Department of Parks and Recreation	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 3790-001-0392-2024	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Reimbursements to 2840 Support of the Department of Parks and Recreation	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	\$0	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

3790-001-0449-2024
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-195-BCP-2024-MR

Winter Recreation Fund Program Support

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Provides ongoing resources for the SNO-Parks program.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		1.0	161,000	1.0	161,000	1.0	161,000
Staff Benefits		0.0	105,000	0.0	105,000	0.0	105,000
Operating Expenses and Equipment		0.0	72,000	0.0	72,000	0.0	72,000
Special Items of Expense		0.0	22,000	0.0	22,000	0.0	22,000
Total Category Changes		1.0	\$360,000	1.0	\$360,000	1.0	\$360,000
Program Changes							
2840 Support of the Department of Parks and Recreation		1.0	360,000	1.0	360,000	1.0	360,000
Total Program Changes		1.0	\$360,000	1.0	\$360,000	1.0	\$360,000
Fund Changes							
Amount Funded by 3790-001-0449-2024		1.0	360,000	1.0	360,000	1.0	360,000
Net Impact to Item		1.0	\$360,000	1.0	\$360,000	1.0	\$360,000

Department of Finance
2024-25
Final Change Book

3790-001-3228-2024
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

General Fund Solution: Stewardship of State-Owned Lands

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-1,063,000	0.0	-1,063,000	0.0	-1,063,000
Total Category Changes		0.0	\$-1,063,000	0.0	\$-1,063,000	0.0	\$-1,063,000
Program Changes							
2840 Support of the Department of Parks and Recreation		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 3790-001-3228-2024		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
2024-25
Final Change Book

3790-001-3312-2024
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-205-BCP-2024-MR

2023 and 2024 Storm Damage – Statewide Repairs and Adaptation
Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adds resources to address damage from 2023 and 2024 winter storms.		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						
2840 Support of the Department of Parks and Recreation	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 3790-001-3312-2024	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
2024-25
Final Change Book

3790-002-6029-2024
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-192-BCP-2024-MR

Natural Resources Agency Bond and TechnicalProposals: Various
Reappropriations and Technical Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Makes various technical adjustments to existing programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3790-003-0392-2024
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-241-BCP-2024-L

California State Library Parks Pass Program

Summary:	May Revision		Conference Committee		Enacted Budget	
					The final budget agreement includes one-time funding for the California State Library Parks Pass Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	6,750,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$6,750,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	0	0.0	0	0.0	6,750,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$6,750,000
Fund Changes						
Amount Funded by 3790-003-0392-2024	0.0	0	0.0	0	0.0	6,750,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$6,750,000

Department of Finance
2024-25
Final Change Book

3790-003-6029-2024
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-176-BCP-2024-MR

Deferred Maintenance and Special Projects (Proposition 40)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adds funding for deferred maintenance and special projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	14,928,000	0.0	14,928,000	0.0	14,928,000
Total Category Changes	0.0	\$14,928,000	0.0	\$14,928,000	0.0	\$14,928,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	14,928,000	0.0	14,928,000	0.0	14,928,000
Total Program Changes	0.0	\$14,928,000	0.0	\$14,928,000	0.0	\$14,928,000
Fund Changes						
Amount Funded by 3790-003-6029-2024	0.0	14,928,000	0.0	14,928,000	0.0	14,928,000
Net Impact to Item	0.0	\$14,928,000	0.0	\$14,928,000	0.0	\$14,928,000

Department of Finance
2024-25
Final Change Book

3790-012-0001-2024
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-241-BCP-2024-L

California State Library Parks Pass Program

Summary:	May Revision		Conference Committee		Enacted Budget	
					The final budget agreement includes one-time funding for the California State Library Parks Pass Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	6,750,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$6,750,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	0	0.0	0	0.0	6,750,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$6,750,000
Fund Changes						
Amount Funded by 3790-012-0001-2024	0.0	0	0.0	0	0.0	6,750,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$6,750,000

Department of Finance
2024-25
Final Change Book

3790-101-0001-2024
PROP 98: N

DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE

Adjustment to 2023 Statewide Parks Program General Fund
Solution

Summary:	May Revision		Conference Committee		Enacted Budget	
					Makes a technical adjustment to a 2023 approved General Fund solution.	
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						
2840 Support of the Department of Parks and Recreation	0.0	0	0.0	0	0.0	25,000,000
2855 Local Assistance Grants	0.0	0	0.0	0	0.0	-25,000,000
2855036 Recreational Grants	0.0	0	0.0	0	0.0	-25,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3790-101-0001-2024	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
2024-25
Final Change Book

3790-101-0001-2024
PROP 98: N

DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE

3790-242-BCP-2024-L

YMCA of Metropolitan Los Angeles, North Valley YMCA
Renovations

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added resources for renovations of the North Valley YMCA in Los Angeles.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	165,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$165,000
Program Changes						
2855 Local Assistance Grants	0.0	0	0.0	0	0.0	165,000
2855047 Local Grants	0.0	0	0.0	0	0.0	165,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$165,000
Fund Changes						
Amount Funded by 3790-101-0001-2024	0.0	0	0.0	0	0.0	165,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$165,000

Department of Finance
2024-25
Final Change Book

3790-101-0001-2024
PROP 98: N

DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE

City of Los Banos, Colorado Ballpark Renovations and ADA
Upgrades

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added resources for renovations of the Colorado Ballpark in the City of Los Banos.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,000,000
Program Changes						
2855 Local Assistance Grants	0.0	0	0.0	0	0.0	1,000,000
2855047 Local Grants	0.0	0	0.0	0	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,000,000
Fund Changes						
Amount Funded by 3790-101-0001-2024	0.0	0	0.0	0	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,000,000

Department of Finance
2024-25
Final Change Book

3790-101-0263-2024
PROP 98: N

DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE

3790-196-BCP-2024-MR

Off-Highway Vehicle Trust Fund Local Assistance Grants

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides one-time resources for off-highway vehicle local assistance grants.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	29,000,000	0.0	29,000,000	0.0	29,000,000
Total Category Changes	0.0	\$29,000,000	0.0	\$29,000,000	0.0	\$29,000,000
Program Changes						
2855 Local Assistance Grants	0.0	29,000,000	0.0	29,000,000	0.0	29,000,000
2855010 Off Highway Vehicle Grants	0.0	29,000,000	0.0	29,000,000	0.0	29,000,000
Total Program Changes	0.0	\$29,000,000	0.0	\$29,000,000	0.0	\$29,000,000
Fund Changes						
Amount Funded by 3790-101-0263-2024	0.0	29,000,000	0.0	29,000,000	0.0	29,000,000
Net Impact to Item	0.0	\$29,000,000	0.0	\$29,000,000	0.0	\$29,000,000

Department of Finance
2024-25
Final Change Book

3790-101-0516-2024
PROP 98: N

DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE

3790-194-BCP-2024-MR

Statewide Floating Restrooms

		May Revision	Conference Committee	Enacted Budget	
	Summary:	Provides ongoing resources to continue constructing Americans with Disabilities Act-compliant floating restrooms in the state's lakes and reservoirs.	Approved as Budgeted	Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	300,000	0.0	300,000
Total Category Changes		0.0	\$300,000	0.0	\$300,000
Program Changes					
2855 Local Assistance Grants		0.0	300,000	0.0	300,000
2855019 Boating Facilities		0.0	300,000	0.0	300,000
Total Program Changes		0.0	\$300,000	0.0	\$300,000
Fund Changes					
Amount Funded by 3790-101-0516-2024		0.0	300,000	0.0	300,000
Net Impact to Item		0.0	\$300,000	0.0	\$300,000

Department of Finance
2024-25
Final Change Book

3790-301-3312-2024
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-208-COBCEP-2024-MR

0000912 El Capitan SB: Entrance Improvements

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request provides a supplemental appropriation of \$4,100,000 Natural Resources and Parks Preservation Fund to provide an alternate safe route for pedestrians and bicyclists, provide increased space for today's larger vehicles on the park road and entrance area, replace a culvert with a bridge to allow the endangered steelhead trout a barrier free passage, and replace the aging and damaged entrance kiosk.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	4,100,000	0.0	4,100,000	0.0	4,100,000
Total Category Changes	0.0	\$4,100,000	0.0	\$4,100,000	0.0	\$4,100,000
Program Changes						
2860 Capital Outlay	0.0	4,100,000	0.0	4,100,000	0.0	4,100,000
Total Program Changes	0.0	\$4,100,000	0.0	\$4,100,000	0.0	\$4,100,000
Project Changes						
0000912 El Capitan SB: Entrance Improvements	0.0	4,100,000	0.0	4,100,000	0.0	4,100,000
Construction	0.0	4,100,000	0.0	4,100,000	0.0	4,100,000
Total Project Changes	0.0	\$4,100,000	0.0	\$4,100,000	0.0	\$4,100,000
Fund Changes						
Amount Funded by 3790-301-3312-2024	0.0	4,100,000	0.0	4,100,000	0.0	4,100,000
Net Impact to Item	0.0	\$4,100,000	0.0	\$4,100,000	0.0	\$4,100,000

Department of Finance
2024-25
Final Change Book

3790-301-6029-2024
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-191-COBCP-2024-MR

Various Capital Outlay Budget Bill Language Corrections

Summary:	May Revision		Conference Committee		Enacted Budget	
			This proposal advanced in error and was withdrawn by the Administration.		This proposal advanced in error and was withdrawn by the Administration.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	152,000	0.0	0	0.0	0
Total Category Changes	0.0	\$152,000	0.0	\$0	0.0	\$0
Program Changes						
2860 Capital Outlay	0.0	152,000	0.0	0	0.0	0
Total Program Changes	0.0	\$152,000	0.0	\$0	0.0	\$0
Project Changes						
0003196 R.H. Meyer Memorial SB: Parking Lot Expansion, Facility and Site Modifications	0.0	152,000	0.0	0	0.0	0
Working Drawings	0.0	152,000	0.0	0	0.0	0
Total Project Changes	0.0	\$152,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3790-301-6029-2024	0.0	152,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$152,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

3790-301-6029-2024
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-203-COBCP-2024-MR

Fort Ross SHP: Cultural Trail

	Summary:	May Revision		Conference Committee		Enacted Budget	
		This request provides a supplemental appropriation of \$2,816,000 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund (Proposition 40) to design and construct a cultural trail and provide multimedia interpretation at selected points along the way.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	2,816,000	0.0	2,816,000	0.0	2,816,000
Total Category Changes		0.0	\$2,816,000	0.0	\$2,816,000	0.0	\$2,816,000
Program Changes							
2860 Capital Outlay		0.0	2,816,000	0.0	2,816,000	0.0	2,816,000
Total Program Changes		0.0	\$2,816,000	0.0	\$2,816,000	0.0	\$2,816,000
Project Changes							
0004005 Fort Ross SHP: Cultural Trail Center		0.0	2,816,000	0.0	2,816,000	0.0	2,816,000
Working Drawings		0.0	336,000	0.0	336,000	0.0	336,000
Construction		0.0	2,480,000	0.0	2,480,000	0.0	2,480,000
Total Project Changes		0.0	\$2,816,000	0.0	\$2,816,000	0.0	\$2,816,000
Fund Changes							
Amount Funded by 3790-301-6029-2024		0.0	2,816,000	0.0	2,816,000	0.0	2,816,000
Net Impact to Item		0.0	\$2,816,000	0.0	\$2,816,000	0.0	\$2,816,000

Department of Finance
2024-25
Final Change Book

3790-301-6029-2024
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-204-COBCEP-2024-MR

California Indian Heritage Center: Design and Construction

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request provides a supplemental appropriation of \$3,488,000 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection (Proposition 40) to address the problems associated with operating the State Indian Museum in a facility constructed in 1940 on the grounds of Sutter's Fort State Historic Park.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	3,488,000	0.0	3,488,000	0.0	3,488,000
Total Category Changes	0.0	\$3,488,000	0.0	\$3,488,000	0.0	\$3,488,000
Program Changes						
2860 Capital Outlay	0.0	3,488,000	0.0	3,488,000	0.0	3,488,000
Total Program Changes	0.0	\$3,488,000	0.0	\$3,488,000	0.0	\$3,488,000
Project Changes						
0004006 California Indian Heritage Center	0.0	3,488,000	0.0	3,488,000	0.0	3,488,000
Preliminary Plans	0.0	3,488,000	0.0	3,488,000	0.0	3,488,000
Total Project Changes	0.0	\$3,488,000	0.0	\$3,488,000	0.0	\$3,488,000
Fund Changes						
Amount Funded by 3790-301-6029-2024	0.0	3,488,000	0.0	3,488,000	0.0	3,488,000
Net Impact to Item	0.0	\$3,488,000	0.0	\$3,488,000	0.0	\$3,488,000

Department of Finance
2024-25
Final Change Book

3790-490-0000-2024
PROP 98: N

DEPT: Department of Parks and Recreation

3790-192-BCP-2024-MR

Natural Resources Agency Bond and TechnicalProposals: Various
Reappropriations and Technical Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Makes various technical adjustments to existing programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3790-490-0000-2024
PROP 98: N

DEPT: Department of Parks and Recreation

3790-235-BCP-2024-L

General Fund Solution: California Cultural and Art Installations in
the Parks Program

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added a General Fund solution for the Art in Parks program.	The Legislature added a General Fund solution for the Art in Parks program.

Department of Finance
2024-25
Final Change Book

3790-491-0000-2024
PROP 98: N

DEPT: Department of Parks and Recreation

3790-177-BCP-2024-MR

Next Generation Recreation Sales and Reservation Management
Solution Support

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides permanent position authority for the NextGen Recreation Sales and Reservation Management solution.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3790-491-0000-2024
PROP 98: N

DEPT: Department of Parks and Recreation

3790-192-BCP-2024-MR

Natural Resources Agency Bond and TechnicalProposals: Various
Reappropriations and Technical Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Makes various technical adjustments to existing programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3790-491-0000-2024
PROP 98: N

DEPT: Department of Parks and Recreation

3790-205-BCP-2024-MR

2023 and 2024 Storm Damage – Statewide Repairs and Adaptation
Project

	May Revision	Conference Committee	Enacted Budget
Summary:	Adds resources to address damage from 2023 and 2024 winter storms.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3790-492-0000-2024
PROP 98: N

DEPT: Department of Parks and Recreation

3790-192-BCP-2024-MR

Natural Resources Agency Bond and TechnicalProposals: Various
Reappropriations and Technical Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Makes various technical adjustments to existing programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3790-494-0000-2024
PROP 98: N

DEPT: Department of Parks and Recreation

3790-190-COBCP-2024-MR

Statewide: Capital Outlay Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates capital outlay appropriations to allow for the completion of various Department of Parks and Recreation projects currently in progress.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3790-495-0000-2024
PROP 98: N

DEPT: Department of Parks and Recreation

3790-214-BCP-2024-MR

General Fund Solution: Deferred Maintenance

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3790-495-0000-2024
PROP 98: N

DEPT: Department of Parks and Recreation

3790-221-BCP-2024-MR

General Fund Solution: Adapting to Sea Level Rise in State Parks

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3790-495-0000-2024
PROP 98: N

DEPT: Department of Parks and Recreation

3790-224-BCP-2024-MR

General Fund Solution: Recreational Trails and Greenways
Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3790-495-0000-2024
PROP 98: N

DEPT: Department of Parks and Recreation

3790-226-BCP-2024-MR

General Fund Solution: Outdoor Equity Grants

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3790-502-0995-2024
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-205-BCP-2024-MR

2023 and 2024 Storm Damage – Statewide Repairs and Adaptation
Project

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adds resources to address damage from 2023 and 2024 winter storms.		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							
2840 Support of the Department of Parks and Recreation		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 3790-502-0995-2024		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
2024-25
Final Change Book

3790-530-3352-2017
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-219-BBA-2024-MR

Expenditure Adjustments (Fund 3352)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	434,000	0.0	434,000	0.0	434,000
Total Category Changes	0.0	\$434,000	0.0	\$434,000	0.0	\$434,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	434,000	0.0	434,000	0.0	434,000
Total Program Changes	0.0	\$434,000	0.0	\$434,000	0.0	\$434,000
Fund Changes						
Amount Funded by 3790-530-3352-2017	0.0	434,000	0.0	434,000	0.0	434,000
Net Impact to Item	0.0	\$434,000	0.0	\$434,000	0.0	\$434,000

Department of Finance
2024-25
Final Change Book

3790-595-0392-2024
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-241-BCP-2024-L

California State Library Parks Pass Program

Summary:	May Revision		Conference Committee		Enacted Budget	
					The final budget agreement includes one-time funding for the California State Library Parks Pass Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	-6,750,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-6,750,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	0	0.0	0	0.0	-6,750,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-6,750,000
Fund Changes						
Amount Funded by 3790-595-0392-2024	0.0	0	0.0	0	0.0	-6,750,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-6,750,000

Department of Finance
2024-25
Final Change Book

3820-001-0001-2024

PROP 98: N

3820-001-BCP-2024-MR

DEPT: San Francisco Bay Conservation and Development
Commission
STATE OPERATIONS

Department of Justice Legal Costs

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides General Fund resources to cover increased costs associated Department of Justice legal services.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	434,000	0.0	434,000	0.0	434,000
Total Category Changes	0.0	\$434,000	0.0	\$434,000	0.0	\$434,000
Program Changes						
2980 Bay Conservation and Development	0.0	434,000	0.0	434,000	0.0	434,000
Total Program Changes	0.0	\$434,000	0.0	\$434,000	0.0	\$434,000
Fund Changes						
Amount Funded by 3820-001-0001-2024	0.0	434,000	0.0	434,000	0.0	434,000
Net Impact to Item	0.0	\$434,000	0.0	\$434,000	0.0	\$434,000

Department of Finance
2024-25
Final Change Book

3820-001-0001-2024

PROP 98: N

3820-013-BCP-2024-MR

DEPT: San Francisco Bay Conservation and Development
Commission
STATE OPERATIONS

Sea Level Rise Planning and Adaptation (SB 272)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increases resources to implement recently chaptered legislation.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	383,000	3.0	383,000	3.0	383,000
Staff Benefits	0.0	211,000	0.0	211,000	0.0	211,000
Operating Expenses and Equipment	0.0	210,000	0.0	210,000	0.0	210,000
Total Category Changes	3.0	\$804,000	3.0	\$804,000	3.0	\$804,000
Program Changes						
2980 Bay Conservation and Development	3.0	804,000	3.0	804,000	3.0	804,000
Total Program Changes	3.0	\$804,000	3.0	\$804,000	3.0	\$804,000
Fund Changes						
Amount Funded by 3820-001-0001-2024	3.0	804,000	3.0	804,000	3.0	804,000
Net Impact to Item	3.0	\$804,000	3.0	\$804,000	3.0	\$804,000

Department of Finance
2024-25
Final Change Book

3830-001-6029-2024
PROP 98: N

DEPT: San Joaquin River Conservancy
STATE OPERATIONS

3830-031-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals:
Various Adjustments

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Makes various technical adjustments to authorized programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	77,000	0.0	77,000	0.0	77,000
Total Category Changes		0.0	\$77,000	0.0	\$77,000	0.0	\$77,000
Program Changes							
3050 San Joaquin River Conservancy		0.0	77,000	0.0	77,000	0.0	77,000
Total Program Changes		0.0	\$77,000	0.0	\$77,000	0.0	\$77,000
Fund Changes							
Amount Funded by 3830-001-6029-2024		0.0	77,000	0.0	77,000	0.0	77,000
Net Impact to Item		0.0	\$77,000	0.0	\$77,000	0.0	\$77,000

Department of Finance
2024-25
Final Change Book

3830-490-0000-2024
PROP 98: N

DEPT: San Joaquin River Conservancy

3830-031-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals:
Various Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Makes various technical adjustments to authorized programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3835-001-6083-2024
PROP 98: N

DEPT: Baldwin Hills and Urban Watersheds Conservancy
STATE OPERATIONS

3835-023-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals:
Various Adjustments

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Makes various technical adjustments to authorized programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	20,000	0.0	20,000	0.0	20,000
Total Category Changes		0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Program Changes							
3090 Baldwin Hills and Urban Watersheds Conservancy		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 3835-001-6083-2024		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
2024-25
Final Change Book

3835-490-0000-2024
PROP 98: N

DEPT: Baldwin Hills and Urban Watersheds Conservancy

3835-023-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals:
Various Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Makes various technical adjustments to authorized programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3845-490-0000-2024
PROP 98: N

DEPT: San Diego River Conservancy

3845-011-BCP-2024-MR

Natural Resources Agency Bond and Technical Adjustments:
Various Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Makes various technical adjustments to authorized programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3855-001-0890-2024
PROP 98: N

DEPT: Sierra Nevada Conservancy
STATE OPERATIONS

3855-032-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposal:
Increase Reimbursement Authority for Federal Trust Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request increases Federal Trust Fund authority by \$1,489,000 one-time for projected increases in upcoming federal reimbursements.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,489,000	0.0	1,489,000	0.0	1,489,000
Total Category Changes	0.0	\$1,489,000	0.0	\$1,489,000	0.0	\$1,489,000
Program Changes						
3220 Sierra Nevada Conservancy	0.0	1,489,000	0.0	1,489,000	0.0	1,489,000
Total Program Changes	0.0	\$1,489,000	0.0	\$1,489,000	0.0	\$1,489,000
Fund Changes						
Amount Funded by 3855-001-0890-2024	0.0	1,489,000	0.0	1,489,000	0.0	1,489,000
Net Impact to Item	0.0	\$1,489,000	0.0	\$1,489,000	0.0	\$1,489,000

Department of Finance
2024-25
Final Change Book

3855-001-8120-2024
PROP 98: N

DEPT: Sierra Nevada Conservancy
STATE OPERATIONS

3855-034-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposal:
Increase Support Reimbursement Authority for Sierra Nevada
Conservancy Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request increases the support reimbursement authority for the Sierra Nevada Conservancy Fund by \$600,000 one-time for projected increases in upcoming reimbursements.		Approved as Budgeted		Approved as Budgeted	
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						
3220 Sierra Nevada Conservancy	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 3855-001-8120-2024	0.0	600,000	0.0	600,000	0.0	600,000
Reimbursements to 3220 Sierra Nevada Conservancy	0.0	-600,000	0.0	-600,000	0.0	-600,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

3855-101-8120-2024
PROP 98: N

DEPT: Sierra Nevada Conservancy
LOCAL ASSISTANCE

3855-035-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposal:
Establish Local Assistance Line Item in Sierra Nevada
Conservancy Fund with Reimbursement Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request establishes a local assistance reimbursement item for the Sierra Nevada Conservancy Fund with extended encumbrance through June 30, 2027, and with \$14,700,000 one-time in reimbursement authority.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	14,700,000	0.0	14,700,000	0.0	14,700,000
Total Category Changes	0.0	\$14,700,000	0.0	\$14,700,000	0.0	\$14,700,000
Program Changes						
3220 Sierra Nevada Conservancy	0.0	14,700,000	0.0	14,700,000	0.0	14,700,000
Total Program Changes	0.0	\$14,700,000	0.0	\$14,700,000	0.0	\$14,700,000
Fund Changes						
Amount Funded by 3855-101-8120-2024	0.0	14,700,000	0.0	14,700,000	0.0	14,700,000
Reimbursements to 3220 Sierra Nevada Conservancy	0.0	-14,700,000	0.0	-14,700,000	0.0	-14,700,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

3855-502-0995-2024
PROP 98: N

DEPT: Sierra Nevada Conservancy
STATE OPERATIONS

3855-034-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposal:
Increase Support Reimbursement Authority for Sierra Nevada
Conservancy Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request increases the support reimbursement authority for the Sierra Nevada Conservancy Fund by \$600,000 one-time for projected increases in upcoming reimbursements.		Approved as Budgeted		Approved as Budgeted	
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						
3220 Sierra Nevada Conservancy	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 3855-502-0995-2024	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
2024-25
Final Change Book

3855-601-0995-2024
PROP 98: N

DEPT: Sierra Nevada Conservancy
LOCAL ASSISTANCE

3855-035-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposal:
Establish Local Assistance Line Item in Sierra Nevada
Conservancy Fund with Reimbursement Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request establishes a local assistance reimbursement item for the Sierra Nevada Conservancy Fund with extended encumbrance through June 30, 2027, and with \$14,700,000 one-time in reimbursement authority.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	14,700,000	0.0	14,700,000	0.0	14,700,000
Total Category Changes	0.0	\$14,700,000	0.0	\$14,700,000	0.0	\$14,700,000
Program Changes						
3220 Sierra Nevada Conservancy	0.0	14,700,000	0.0	14,700,000	0.0	14,700,000
Total Program Changes	0.0	\$14,700,000	0.0	\$14,700,000	0.0	\$14,700,000
Fund Changes						
Amount Funded by 3855-601-0995-2024	0.0	14,700,000	0.0	14,700,000	0.0	14,700,000
Net Impact to Item	0.0	\$14,700,000	0.0	\$14,700,000	0.0	\$14,700,000

Department of Finance
2024-25
Final Change Book

3860-001-0001-2024
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-103-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals:
Reimbursement Authority Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes an increase in reimbursement authority to support San Joaquin River Restoration.		Approved As Budgeted		Approved As Budgeted	
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						
3230 Continuing Formulation of the California Water Plan	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 3860-001-0001-2024	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Reimbursements to 3230 Continuing Formulation of the California Water Plan	0.0	-1,500,000	0.0	-1,500,000	0.0	-1,500,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

3860-001-0001-2024
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-104-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals:
Federal Trust Fund and Reimbursement Authority Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes an increase in reimbursable authority to support integrated watershed management.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	28,500,000	0.0	28,500,000	0.0	28,500,000
Total Category Changes	0.0	\$28,500,000	0.0	\$28,500,000	0.0	\$28,500,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	28,500,000	0.0	28,500,000	0.0	28,500,000
Total Program Changes	0.0	\$28,500,000	0.0	\$28,500,000	0.0	\$28,500,000
Fund Changes						
Amount Funded by 3860-001-0001-2024	0.0	28,500,000	0.0	28,500,000	0.0	28,500,000
Reimbursements to 3230 Continuing Formulation of the California Water Plan	0.0	-28,500,000	0.0	-28,500,000	0.0	-28,500,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

3860-001-0001-2024
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-111-BCP-2024-MR

Central Valley Flood Protection Board – Funding for Current
Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes an increase in General Funds and Special Funds to support existing, legally mandated operations at the Central Valley Flood Protection Board.		Approved As Budgeted		Approved As Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	2,088,000	0.0	2,088,000	0.0	2,088,000
Total Category Changes	0.0	\$2,088,000	0.0	\$2,088,000	0.0	\$2,088,000
Program Changes						
3250 Central Valley Flood Protection Board	0.0	2,088,000	0.0	2,088,000	0.0	2,088,000
Total Program Changes	0.0	\$2,088,000	0.0	\$2,088,000	0.0	\$2,088,000
Fund Changes						
Amount Funded by 3860-001-0001-2024	0.0	2,088,000	0.0	2,088,000	0.0	2,088,000
Net Impact to Item	0.0	\$2,088,000	0.0	\$2,088,000	0.0	\$2,088,000

Department of Finance
2024-25
Final Change Book

3860-001-0001-2024
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-137-BCP-2024-MR

General Fund Solution: Investments in Strategic Reliability Assets

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Approved as Budgeted	
	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		The Legislature proposed an additional General Fund Solution of \$20 million in 2024-25 and \$75 million in 2025-26.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	-20,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-20,000,000	0.0	\$0
Program Changes						
3240 Implementation of the State Water Resources Development System	0.0	0	0.0	-20,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-20,000,000	0.0	\$0
Fund Changes						
Amount Funded by 3860-001-0001-2024	0.0	0	0.0	-20,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-20,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

3860-001-0001-2024
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-148-BCP-2024-MR

General Fund Solution: Salton Sea Management Program Project
Delivery and Operational Needs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		Approved As Budgeted		Approved As Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-378,000	0.0	-378,000	0.0	-378,000
Staff Benefits	0.0	-341,000	0.0	-341,000	0.0	-341,000
Operating Expenses and Equipment	0.0	-3,600,000	0.0	-3,600,000	0.0	-3,600,000
Total Category Changes	0.0	\$-4,319,000	0.0	\$-4,319,000	0.0	\$-4,319,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	-4,319,000	0.0	-4,319,000	0.0	-4,319,000
Total Program Changes	0.0	\$-4,319,000	0.0	\$-4,319,000	0.0	\$-4,319,000
Fund Changes						
Amount Funded by 3860-001-0001-2024	0.0	-4,319,000	0.0	-4,319,000	0.0	-4,319,000
Net Impact to Item	0.0	\$-4,319,000	0.0	\$-4,319,000	0.0	\$-4,319,000

Department of Finance
2024-25
Final Change Book

3860-001-0001-2024
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-165-BCP-2024-MR

California Water Supply Solutions Act Implementation (SB 659)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes resources to implement the California Water Supply Solution Act (SB 659).		Approved As Budgeted		Approved As Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	156,000	1.0	156,000	1.0	156,000
Staff Benefits	0.0	73,000	0.0	73,000	0.0	73,000
Operating Expenses and Equipment	0.0	71,000	0.0	71,000	0.0	71,000
Total Category Changes	1.0	\$300,000	1.0	\$300,000	1.0	\$300,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	1.0	300,000	1.0	300,000	1.0	300,000
Total Program Changes	1.0	\$300,000	1.0	\$300,000	1.0	\$300,000
Fund Changes						
Amount Funded by 3860-001-0001-2024	1.0	300,000	1.0	300,000	1.0	300,000
Net Impact to Item	1.0	\$300,000	1.0	\$300,000	1.0	\$300,000

Department of Finance
2024-25
Final Change Book

3860-001-0001-2024
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-167-BCP-2024-L

Legislative General Fund Solution: Clean Energy Reliability
Investment Plan: Central Procurement

Summary:	May Revision		Conference Committee		Enacted Budget	
			This is a Legislative General Fund Solution which delays \$16 million of Central Procurement Function funding from 2026-27 and \$16 million to 2027-28.		This is a Legislative General Fund Solution which delays \$31.5 million of Central Procurement Function funding.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	9,500,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$9,500,000
Program Changes						
3240 Implementation of the State Water Resources Development System	0.0	0	0.0	0	0.0	9,500,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$9,500,000
Fund Changes						
Amount Funded by 3860-001-0001-2024	0.0	0	0.0	0	0.0	9,500,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$9,500,000

Department of Finance
2024-25
Final Change Book

3860-001-0001-2024
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-168-BCP-2024-L

Legislative General Fund Solution: Aquatic Habitat and Drought
Resilience and Expediting Large Scale Habitat Restoration

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposes a General Fund Solution for Aquatic Habitat and Drought Resilience and Expediting Large Scale Habitat.		This Legislative General Fund solution was denied.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	-1,752,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-1,752,000	0.0	\$0
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	0	0.0	-1,752,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-1,752,000	0.0	\$0
Fund Changes						
Amount Funded by 3860-001-0001-2024	0.0	0	0.0	-1,752,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-1,752,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

3860-001-0890-2024
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-104-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals:
Federal Trust Fund and Reimbursement Authority Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes an increase in reimbursable authority to support integrated watershed management.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Category Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	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 3860-001-0890-2024	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
2024-25
Final Change Book

3860-001-0890-2024
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-116-BCP-2024-MR

Federal Trust Fund Authority Increase for Salton Sea Restoration

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes an increase in Federal Trust Fund authority to support new construction and vegetation enhancement at the Salton Sea.		Approved As Budgeted		Approved As Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
3230 Continuing Formulation of the California Water Plan	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 3860-001-0890-2024	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
2024-25
Final Change Book

3860-001-3228-2024
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-148-BCP-2024-MR

General Fund Solution: Salton Sea Management Program Project
Delivery and Operational Needs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		Approved As Budgeted		Approved As Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	378,000	0.0	378,000	0.0	378,000
Staff Benefits	0.0	341,000	0.0	341,000	0.0	341,000
Operating Expenses and Equipment	0.0	3,600,000	0.0	3,600,000	0.0	3,600,000
Total Category Changes	0.0	\$4,319,000	0.0	\$4,319,000	0.0	\$4,319,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	4,319,000	0.0	4,319,000	0.0	4,319,000
Total Program Changes	0.0	\$4,319,000	0.0	\$4,319,000	0.0	\$4,319,000
Fund Changes						
Amount Funded by 3860-001-3228-2024	0.0	4,319,000	0.0	4,319,000	0.0	4,319,000
Net Impact to Item	0.0	\$4,319,000	0.0	\$4,319,000	0.0	\$4,319,000

Department of Finance
2024-25
Final Change Book

3860-001-3296-2024
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-111-BCP-2024-MR

Central Valley Flood Protection Board – Funding for Current
Operations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		The Administration proposes an increase in General Funds and Special Funds to support existing, legally mandated operations at the Central Valley Flood Protection Board.		Approved As Budgeted		Approved As Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense		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							
3250 Central Valley Flood Protection Board		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 3860-001-3296-2024		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
2024-25
Final Change Book

3860-001-6083-2024
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-107-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals:
Proposition 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase resources on a one-time basis for Proposition 1 for flood control projects and delta levee maintenance subventions.		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	5,210,000
Special Items of Expense	0.0	5,210,000	0.0	5,210,000	0.0	0
Total Category Changes	0.0	\$5,210,000	0.0	\$5,210,000	0.0	\$5,210,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	5,210,000	0.0	5,210,000	0.0	0
3245 Public Safety and Prevention of Damage	0.0	0	0.0	0	0.0	5,210,000
Total Program Changes	0.0	\$5,210,000	0.0	\$5,210,000	0.0	\$5,210,000
Fund Changes						
Amount Funded by 3860-001-6083-2024	0.0	5,210,000	0.0	5,210,000	0.0	5,210,000
Net Impact to Item	0.0	\$5,210,000	0.0	\$5,210,000	0.0	\$5,210,000

Department of Finance
2024-25
Final Change Book

3860-001-6083-2024
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-112-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals:
Proposition 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a one-time increase in bond funds for fish spawning projects related to the San Joaquin River Restoration Settlement.		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						
3230 Continuing Formulation of the California Water Plan	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 3860-001-6083-2024	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
2024-25
Final Change Book

3860-001-6088-2024
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-106-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals:
Proposition 68

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes an increase in Prop 68 to support grant applicants and awardees.		Approved As Budgeted		Approved As Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	274,000	0.0	274,000	0.0	274,000
Staff Benefits	0.0	137,000	0.0	137,000	0.0	137,000
Operating Expenses and Equipment	0.0	196,000	0.0	196,000	0.0	196,000
Special Items of Expense	0.0	66,000	0.0	66,000	0.0	66,000
Total Category Changes	0.0	\$673,000	0.0	\$673,000	0.0	\$673,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	673,000	0.0	673,000	0.0	673,000
Total Program Changes	0.0	\$673,000	0.0	\$673,000	0.0	\$673,000
Fund Changes						
Amount Funded by 3860-001-6088-2024	0.0	673,000	0.0	673,000	0.0	673,000
Net Impact to Item	0.0	\$673,000	0.0	\$673,000	0.0	\$673,000

Department of Finance
2024-25
Final Change Book

3860-014-0001-2024
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-169-BCP-2024-L

Legislative General Fund Solution: Removal of Diablo Canyon
Extension Fund Loan

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposes the \$400 million General Fund loan to PG&E through the Department of Water Resources for Diablo Canyon Extension as a General Fund Solution.		This Legislative General Fund solution was withdrawn.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	(0)	0.0	(-400,000,000)	0.0	(0)
Total Category Changes	0.0	\$(0)	0.0	\$(~400,000,000)	0.0	\$(0)
Program Changes						
3240 Implementation of the State Water Resources Development System	0.0	(0)	0.0	(-400,000,000)	0.0	(0)
Total Program Changes	0.0	\$(0)	0.0	\$(~400,000,000)	0.0	\$(0)
Fund Changes						
Amount Funded by 3860-014-0001-2024	0.0	(0)	0.0	(-400,000,000)	0.0	(0)
Net Impact to Item	0.0	\$(0)	0.0	\$(~400,000,000)	0.0	\$(0)

Department of Finance
2024-25
Final Change Book

3860-101-0001-2024
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-130-BCP-2024-MR

General Fund Solution: Watershed Climate Resilience

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	57,600,000	0.0	57,600,000	0.0	57,600,000
Total Category Changes		0.0	\$57,600,000	0.0	\$57,600,000	0.0	\$57,600,000
Program Changes							
3230 Continuing Formulation of the California Water Plan		0.0	57,600,000	0.0	57,600,000	0.0	57,600,000
Total Program Changes		0.0	\$57,600,000	0.0	\$57,600,000	0.0	\$57,600,000
Fund Changes							
Amount Funded by 3860-101-0001-2024		0.0	57,600,000	0.0	57,600,000	0.0	57,600,000
Net Impact to Item		0.0	\$57,600,000	0.0	\$57,600,000	0.0	\$57,600,000

Department of Finance
2024-25
Final Change Book

3860-101-0001-2024
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-131-BCP-2024-MR

General Fund Solution: Watershed Climate Resilience

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-57,600,000	0.0	-57,600,000	0.0	-57,600,000
Total Category Changes	0.0	\$-57,600,000	0.0	\$-57,600,000	0.0	\$-57,600,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	-57,600,000	0.0	-57,600,000	0.0	-57,600,000
Total Program Changes	0.0	\$-57,600,000	0.0	\$-57,600,000	0.0	\$-57,600,000
Fund Changes						
Amount Funded by 3860-101-0001-2024	0.0	-57,600,000	0.0	-57,600,000	0.0	-57,600,000
Net Impact to Item	0.0	\$-57,600,000	0.0	\$-57,600,000	0.0	\$-57,600,000

Department of Finance
2024-25
Final Change Book

3860-101-0001-2024
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-135-BCP-2024-MR

General Fund Solution: Oroville Pump Storage Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		Legislature proposes an additional delay of \$10 million GGFR from 2024-25 to 2026-27.		This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.	
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						
3240 Implementation of the State Water Resources Development System	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 3860-101-0001-2024	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
2024-25
Final Change Book

3860-101-0001-2024
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-174-BCP-2024-L

Legislative Addition: Pajaro Project Flood Subventions

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	30,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$30,000,000
Program Changes						
3245 Public Safety and Prevention of Damage	0.0	0	0.0	0	0.0	30,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$30,000,000
Fund Changes						
Amount Funded by 3860-101-0001-2024	0.0	0	0.0	0	0.0	30,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$30,000,000

This was a Legislative addition during the Three-Party Agreement.

Department of Finance
2024-25
Final Change Book

3860-101-3228-2024
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-135-BCP-2024-MR

General Fund Solution: Oroville Pump Storage Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		Legislature proposes an additional delay of \$10 million GGFR from 2024-25 to 2026-27.		This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
3240 Implementation of the State Water Resources Development System	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 3860-101-3228-2024	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
2024-25
Final Change Book

3860-101-3228-2024
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-150-BCP-2024-MR

General Fund Solution: Salton Sea

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		Approved As Budgeted		This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	6,835,000	0.0	6,835,000	0.0	6,835,000
Total Category Changes		0.0	\$6,835,000	0.0	\$6,835,000	0.0	\$6,835,000
Program Changes							
3230 Continuing Formulation of the California Water Plan		0.0	6,835,000	0.0	6,835,000	0.0	6,835,000
Total Program Changes		0.0	\$6,835,000	0.0	\$6,835,000	0.0	\$6,835,000
Fund Changes							
Amount Funded by 3860-101-3228-2024		0.0	6,835,000	0.0	6,835,000	0.0	6,835,000
Net Impact to Item		0.0	\$6,835,000	0.0	\$6,835,000	0.0	\$6,835,000

Department of Finance
2024-25
Final Change Book

3860-101-3228-2024
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-166-BCP-2024-MR

General Fund Solution: Habitat Restoration

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		The Legislature proposes using this funding as a General Fund solution reduction rather than a shift to GGRF.		This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	102,500,000	0.0	0	0.0	102,500,000
Total Category Changes	0.0	\$102,500,000	0.0	\$0	0.0	\$102,500,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	102,500,000	0.0	0	0.0	102,500,000
Total Program Changes	0.0	\$102,500,000	0.0	\$0	0.0	\$102,500,000
Fund Changes						
Amount Funded by 3860-101-3228-2024	0.0	102,500,000	0.0	0	0.0	102,500,000
Net Impact to Item	0.0	\$102,500,000	0.0	\$0	0.0	\$102,500,000

Department of Finance
2024-25
Final Change Book

3860-101-6031-2024
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-105-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals:
Proposition 50

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes an increase in Prop 50 funding to support state operations for already ongoing Water Use Efficiency grants.		Approved As Budgeted		Approved As Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,950,000	0.0	2,950,000	0.0	2,950,000
Total Category Changes	0.0	\$2,950,000	0.0	\$2,950,000	0.0	\$2,950,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	2,950,000	0.0	2,950,000	0.0	2,950,000
Total Program Changes	0.0	\$2,950,000	0.0	\$2,950,000	0.0	\$2,950,000
Fund Changes						
Amount Funded by 3860-101-6031-2024	0.0	2,950,000	0.0	2,950,000	0.0	2,950,000
Net Impact to Item	0.0	\$2,950,000	0.0	\$2,950,000	0.0	\$2,950,000

Department of Finance
2024-25
Final Change Book

3860-301-0001-2024
PROP 98: N

DEPT: Department of Water Resources
CAPITAL OUTLAY

3860-146-COBCP-2024-MR

General Fund Solution: Salton Sea Management Program Project
Delivery and Operations Needs Capital Outlay

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		Approved As Budgeted		Approved As Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	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						
3225 Capital Outlay	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
Project Changes						
0000958 Salton Sea Management Plan	0.0	-60,000,000	0.0	-60,000,000	0.0	-60,000,000
Construction	0.0	-60,000,000	0.0	-60,000,000	0.0	-60,000,000
Total Project Changes	0.0	\$-60,000,000	0.0	\$-60,000,000	0.0	\$-60,000,000
Fund Changes						
Amount Funded by 3860-301-0001-2024	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
2024-25
Final Change Book

3860-301-3228-2024
PROP 98: N

DEPT: Department of Water Resources
CAPITAL OUTLAY

3860-146-COBCP-2024-MR

General Fund Solution: Salton Sea Management Program Project
Delivery and Operations Needs Capital Outlay

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		Approved As Budgeted		Approved As Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	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						
3225 Capital Outlay	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
Project Changes						
0000958 Salton Sea Management Plan	0.0	60,000,000	0.0	60,000,000	0.0	60,000,000
Construction	0.0	60,000,000	0.0	60,000,000	0.0	60,000,000
Total Project Changes	0.0	\$60,000,000	0.0	\$60,000,000	0.0	\$60,000,000
Fund Changes						
Amount Funded by 3860-301-3228-2024	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
2024-25
Final Change Book

3860-301-3228-2024
PROP 98: N

DEPT: Department of Water Resources
CAPITAL OUTLAY

3860-152-COBCP-2024-MR

General Fund Solution: Systemwide Flood Risk Reduction

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		Approved As Budgeted		This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	39,000,000	0.0	39,000,000	0.0	39,000,000
Total Category Changes		0.0	\$39,000,000	0.0	\$39,000,000	0.0	\$39,000,000
Program Changes							
3225 Capital Outlay		0.0	39,000,000	0.0	39,000,000	0.0	39,000,000
Total Program Changes		0.0	\$39,000,000	0.0	\$39,000,000	0.0	\$39,000,000
Project Changes							
0000745 Systemwide Flood Risk Reduction Program		0.0	39,000,000	0.0	39,000,000	0.0	39,000,000
Construction		0.0	39,000,000	0.0	39,000,000	0.0	39,000,000
Total Project Changes		0.0	\$39,000,000	0.0	\$39,000,000	0.0	\$39,000,000
Fund Changes							
Amount Funded by 3860-301-3228-2024		0.0	39,000,000	0.0	39,000,000	0.0	39,000,000
Net Impact to Item		0.0	\$39,000,000	0.0	\$39,000,000	0.0	\$39,000,000

Department of Finance
2024-25
Final Change Book

3860-301-3228-2024
PROP 98: N

DEPT: Department of Water Resources
CAPITAL OUTLAY

3860-162-COBCP-2024-MR

General Fund Solution: Urban Flood Risk Reduction/Central Valley
Systemwide Flood Risk Reduction (2021 BA)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		Approved As Budgeted		This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	87,000,000	0.0	87,000,000	0.0	87,000,000
Total Category Changes	0.0	\$87,000,000	0.0	\$87,000,000	0.0	\$87,000,000
Program Changes						
3225 Capital Outlay	0.0	87,000,000	0.0	87,000,000	0.0	87,000,000
Total Program Changes	0.0	\$87,000,000	0.0	\$87,000,000	0.0	\$87,000,000
Project Changes						
0000745 Systemwide Flood Risk Reduction Program	0.0	87,000,000	0.0	87,000,000	0.0	87,000,000
Construction	0.0	87,000,000	0.0	87,000,000	0.0	87,000,000
Total Project Changes	0.0	\$87,000,000	0.0	\$87,000,000	0.0	\$87,000,000
Fund Changes						
Amount Funded by 3860-301-3228-2024	0.0	87,000,000	0.0	87,000,000	0.0	87,000,000
Net Impact to Item	0.0	\$87,000,000	0.0	\$87,000,000	0.0	\$87,000,000

Department of Finance
2024-25
Final Change Book

3860-301-6088-2024
PROP 98: N

DEPT: Department of Water Resources
CAPITAL OUTLAY

3860-109-COBCP-2024-MR

Natural Resources Agency Bond and Technical Proposal:
Proposition 68

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a Proposition 68 Capital Outlay appropriation increase to support Cache Creek Channel and Levee Rehabilitation.		Approved As Budgeted		Approved As Budgeted	
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						
3225 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						
0013712 Cache Creek Channel and Levee Rehabilitation Project	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
Construction	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 3860-301-6088-2024	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
2024-25
Final Change Book

3860-490-0000-2024
PROP 98: N

DEPT: Department of Water Resources

3860-113-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposal

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes various technical reappropriations, reversions, and extensions of liquidation included in the California Natural Resources Agency technical BCP.	Approved As Budgeted	Approved As Budgeted

Department of Finance
2024-25
Final Change Book

3860-491-0000-2024
PROP 98: N

DEPT: Department of Water Resources

3860-113-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposal

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes various technical reappropriations, reversions, and extensions of liquidation included in the California Natural Resources Agency technical BCP.	Approved As Budgeted	Approved As Budgeted

Department of Finance
2024-25
Final Change Book

3860-495-0000-2024
PROP 98: N

DEPT: Department of Water Resources

3860-113-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposal

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes various technical reappropriations, reversions, and extensions of liquidation included in the California Natural Resources Agency technical BCP.	Approved As Budgeted	Approved As Budgeted

Department of Finance
2024-25
Final Change Book

3860-495-0000-2024
PROP 98: N

DEPT: Department of Water Resources

3860-138-BCP-2024-MR

General Fund Solution: Drought Proofing Conveyance and SGMA
Implementation

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.	Approved As Budgeted	Approved As Budgeted

Department of Finance
2024-25
Final Change Book

3860-495-0000-2024
PROP 98: N

DEPT: Department of Water Resources

3860-142-BCP-2024-MR

General Fund Solution: Water Tank Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.	Approved As Budgeted	Approved As Budgeted

Department of Finance
2024-25
Final Change Book

3860-495-0000-2024
PROP 98: N

DEPT: Department of Water Resources

3860-143-BCP-2024-MR

General Fund Solution: California Emergency Relief Fund
Reappropriation for the Save Our Water Campaign

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.	Approved As Budgeted	Approved As Budgeted

Department of Finance
2024-25
Final Change Book

3860-495-0000-2024
PROP 98: N

DEPT: Department of Water Resources

3860-150-BCP-2024-MR

General Fund Solution: Salton Sea

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.	Approved As Budgeted	This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.

Department of Finance
2024-25
Final Change Book

3860-495-0000-2024
PROP 98: N

DEPT: Department of Water Resources

3860-152-COBCP-2024-MR

General Fund Solution: Systemwide Flood Risk Reduction

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.	Approved As Budgeted	This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.

Department of Finance
2024-25
Final Change Book

3860-495-0000-2024
PROP 98: N

DEPT: Department of Water Resources

3860-162-COBCP-2024-MR

General Fund Solution: Urban Flood Risk Reduction/Central Valley
Systemwide Flood Risk Reduction (2021 BA)

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.	Approved As Budgeted	This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.

Department of Finance
2024-25
Final Change Book

3860-495-0000-2024
PROP 98: N

DEPT: Department of Water Resources

3860-166-BCP-2024-MR

General Fund Solution: Habitat Restoration

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.	The Legislature proposes using this funding as a General Fund solution reduction rather than a shift to GGRF.	This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.

Department of Finance
2024-25
Final Change Book

3860-495-0000-2024
PROP 98: N

DEPT: Department of Water Resources

3860-168-BCP-2024-L

Legislative General Fund Solution: Aquatic Habitat and Drought
Resilience and Expediting Large Scale Habitat Restoration

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature proposes a General Fund Solution for Aquatic Habitat and Drought Resilience and Expediting Large Scale Habitat.	This Legislative General Fund solution was denied.

Department of Finance
2024-25
Final Change Book

3860-495-0000-2024
PROP 98: N

DEPT: Department of Water Resources

3860-170-BCP-2024-L

Legislative General Fund Solution: Data, Research, and
Communications

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature proposes a \$1.9 million General Fund Solution from the Data, Research, and Communications appropriation.	The Legislature and Administration agreed to a \$3.4 million General Fund Solution from the Data, Research, and Communications appropriation.

Department of Finance
2024-25
Final Change Book

3860-501-0995-2024
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-103-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals:
Reimbursement Authority Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes an increase in reimbursement authority to support San Joaquin River Restoration.		Approved As Budgeted		Approved As Budgeted	
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						
3230 Continuing Formulation of the California Water Plan	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 3860-501-0995-2024	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
2024-25
Final Change Book

3860-501-0995-2024
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-104-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposals:
Federal Trust Fund and Reimbursement Authority Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes an increase in reimbursable authority to support integrated watershed management.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	28,500,000	0.0	28,500,000	0.0	28,500,000
Total Category Changes	0.0	\$28,500,000	0.0	\$28,500,000	0.0	\$28,500,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	28,500,000	0.0	28,500,000	0.0	28,500,000
Total Program Changes	0.0	\$28,500,000	0.0	\$28,500,000	0.0	\$28,500,000
Fund Changes						
Amount Funded by 3860-501-0995-2024	0.0	28,500,000	0.0	28,500,000	0.0	28,500,000
Net Impact to Item	0.0	\$28,500,000	0.0	\$28,500,000	0.0	\$28,500,000

Department of Finance
2024-25
Final Change Book

3860-501-3413-2022
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-169-BCP-2024-L

Legislative General Fund Solution: Removal of Diablo Canyon
Extension Fund Loan

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposes the \$400 million General Fund loan to PG&E through the Department of Water Resources for Diablo Canyon Extension as a General Fund Solution.		This Legislative General Fund solution was withdrawn.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	0	0.0	-400,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-400,000,000	0.0	\$0
Program Changes						
3240 Implementation of the State Water Resources Development System	0.0	0	0.0	-400,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-400,000,000	0.0	\$0
Fund Changes						
Amount Funded by 3860-501-3413-2022	0.0	0	0.0	-400,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-400,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

3860-501-9333-2019
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-128-BBA-2024-MR

9333 Department of Water Resources Charge Fund Appropriation
Adjustment Water Code section 80550(a)

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	1,979,000	0.0	1,979,000	0.0	1,979,000
Total Category Changes	0.0	\$1,979,000	0.0	\$1,979,000	0.0	\$1,979,000
Program Changes						
3260 California Energy Bond Office	0.0	1,979,000	0.0	1,979,000	0.0	1,979,000
Total Program Changes	0.0	\$1,979,000	0.0	\$1,979,000	0.0	\$1,979,000
Fund Changes						
Amount Funded by 3860-501-9333-2019	0.0	1,979,000	0.0	1,979,000	0.0	1,979,000
Net Impact to Item	0.0	\$1,979,000	0.0	\$1,979,000	0.0	\$1,979,000

Department of Finance
2024-25
Final Change Book

3875-001-6088-2024
PROP 98: N

DEPT: Sacramento-San Joaquin Delta Conservancy
STATE OPERATIONS

3875-016-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposal: Funds
Prop 68 appropriation and General Fund reappropriation

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Increase resources on a one-time basis for Proposition 68, and a one-time General Fund reappropriation.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		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							
3350 Sacramento-San Joaquin Delta Conservancy		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 3875-001-6088-2024		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
2024-25
Final Change Book

3875-490-0000-2024
PROP 98: N

DEPT: Sacramento-San Joaquin Delta Conservancy

3875-016-BCP-2024-MR

Natural Resources Agency Bond and Technical Proposal: Funds
Prop 68 appropriation and General Fund reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase resources on a one-time basis for Proposition 68, and a one-time General Fund reappropriation.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3882-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Natural Resources
STATE OPERATIONS

3882-003-BBA-2024-MR

GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-45,605,000	0.0	-45,605,000	0.0	-45,605,000
Total Category Changes	0.0	\$-45,605,000	0.0	\$-45,605,000	0.0	\$-45,605,000
Program Changes						
3360 GO Bonds - Debt Service - Resources	0.0	-45,605,000	0.0	-45,605,000	0.0	-45,605,000
Total Program Changes	0.0	\$-45,605,000	0.0	\$-45,605,000	0.0	\$-45,605,000
Fund Changes						
Amount Funded by 3882-501-0001-1987	0.0	-45,605,000	0.0	-45,605,000	0.0	-45,605,000
Net Impact to Item	0.0	\$-45,605,000	0.0	\$-45,605,000	0.0	\$-45,605,000

Department of Finance
2024-25
Final Change Book

3900-001-0115-2024
PROP 98: N

DEPT: State Air Resources Board
STATE OPERATIONS

3900-043-BCP-2024-MR

Clean Energy Projects Assessment: Chapter 336, Statutes of 2023
(AB 585)

	Summary:	May Revision	Conference Committee	Enacted Budget
		This proposal would provide resources to implement Chapter 585, Statutes of 2023 (AB 1594) for the State Air Resources Board to revise existing regulations to allow public utility fleets to replace traditional specialized vehicles at the end of their useful service life and transition to zero-emission medium- and heavy-duty vehicles.	Approved as Budgeted	Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Salaries and Wages		2.0368,000	2.0368,000	2.0368,000
Staff Benefits		0.0244,000	0.0244,000	0.0244,000
Operating Expenses and Equipment		0.072,000	0.072,000	0.072,000
Total Category Changes		2.0\$684,000	2.0\$684,000	2.0\$684,000
Program Changes				
3500 Mobile Source		2.0684,000	2.0684,000	2.0684,000
Total Program Changes		2.0\$684,000	2.0\$684,000	2.0\$684,000
Fund Changes				
Amount Funded by 3900-001-0115-2024		2.0684,000	2.0684,000	2.0684,000
Net Impact to Item		2.0\$684,000	2.0\$684,000	2.0\$684,000

Department of Finance
2024-25
Final Change Book

3900-001-3228-2024
PROP 98: N

DEPT: State Air Resources Board
STATE OPERATIONS

3900-135-BCP-2024-MR

Climate Corporate Data Accountability Act: Chapter 382, Statutes
of 2023 (SB 253) and Climate-Related Financial Risk: Chapter 383,
Statutes of 2023 (SB 261)

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal would provide resources from the Greenhouse Gas Reduction Fund to implement the requirements of Chapter 382, Statutes of 2023 (SB 253) and Chapter 383, Statutes of 2023 (SB 261).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	28.0	3,616,000	28.0	3,616,000	28.0	3,616,000
Staff Benefits	0.0	2,392,000	0.0	2,392,000	0.0	2,392,000
Operating Expenses and Equipment	0.0	2,372,000	0.0	2,372,000	0.0	2,372,000
Total Category Changes	28.0	\$8,380,000	28.0	\$8,380,000	28.0	\$8,380,000
Program Changes						
3510 Climate Change	28.0	8,380,000	28.0	8,380,000	28.0	8,380,000
Total Program Changes	28.0	\$8,380,000	28.0	\$8,380,000	28.0	\$8,380,000
Fund Changes						
Amount Funded by 3900-001-3228-2024	28.0	8,380,000	28.0	8,380,000	28.0	8,380,000
Net Impact to Item	28.0	\$8,380,000	28.0	\$8,380,000	28.0	\$8,380,000

Department of Finance
2024-25
Final Change Book

3900-001-3228-2024
PROP 98: N

DEPT: State Air Resources Board
STATE OPERATIONS

3900-149-BCP-2024-L

Legislative Change: Expanding Mobile Air Monitoring in
Communities

Summary:	May Revision		Conference Committee Reduce Item 3900-001-3228, ENY 2022 by \$27 million		Enacted Budget Reduce Item 3900-001-3228, ENY 2022 by \$27 million	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-412,000	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	-338,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-750,000	0.0	\$0
Program Changes						
3510 Climate Change	0.0	0	0.0	-750,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-750,000	0.0	\$0
Fund Changes						
Amount Funded by 3900-001-3228-2024	0.0	0	0.0	-750,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-750,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

3900-001-3237-2024
PROP 98: N

DEPT: State Air Resources Board
STATE OPERATIONS

3900-042-BCP-2024-MR

Zero Emission Vehicles for Public Agency Utilities: Chapter 585,
Statutes of 2023 (AB 1594)

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal would provide resources to implement Chapter 336, Statutes of 2023 (AB 585) for the State Air Resources Board to assist in the preparation of an assessment of the barriers, challenges, and impediments limiting the deployment and development of clean energy projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	118,000	1.0	118,000	1.0	118,000
Staff Benefits	0.0	78,000	0.0	78,000	0.0	78,000
Operating Expenses and Equipment	0.0	24,000	0.0	24,000	0.0	24,000
Total Category Changes	1.0	\$220,000	1.0	\$220,000	1.0	\$220,000
Program Changes						
3510 Climate Change	1.0	220,000	1.0	220,000	1.0	220,000
Total Program Changes	1.0	\$220,000	1.0	\$220,000	1.0	\$220,000
Fund Changes						
Amount Funded by 3900-001-3237-2024	1.0	220,000	1.0	220,000	1.0	220,000
Net Impact to Item	1.0	\$220,000	1.0	\$220,000	1.0	\$220,000

Department of Finance
2024-25
Final Change Book

3900-001-3358-2024
PROP 98: N

DEPT: State Air Resources Board
STATE OPERATIONS

3900-106-BCP-2024-MR

Heavy-Duty Inspection and Maintenance Program (HD I/M) for
Continued Positions (SB 210)

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides resources from the Truck Emissions Check Fund (3358) to make permanent ten positions that were approved on a limited-term basis in the 2022 Budget Act to implement the requirements of Chapter 298, Statutes of 2019 (SB 210) for the Heavy Duty Inspection and Maintenance Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	10.0	951,000	10.0	951,000	10.0	951,000
Staff Benefits	0.0	629,000	0.0	629,000	0.0	629,000
Operating Expenses and Equipment	0.0	240,000	0.0	240,000	0.0	240,000
Total Category Changes	10.0	\$1,820,000	10.0	\$1,820,000	10.0	\$1,820,000
Program Changes						
3500 Mobile Source	10.0	1,820,000	10.0	1,820,000	10.0	1,820,000
Total Program Changes	10.0	\$1,820,000	10.0	\$1,820,000	10.0	\$1,820,000
Fund Changes						
Amount Funded by 3900-001-3358-2024	10.0	1,820,000	10.0	1,820,000	10.0	1,820,000
Net Impact to Item	10.0	\$1,820,000	10.0	\$1,820,000	10.0	\$1,820,000

Department of Finance
2024-25
Final Change Book

3900-011-0115-2024
PROP 98: N

DEPT: State Air Resources Board
STATE OPERATIONS

3900-143-BCP-2024-MR

Loan from the Air Pollution Control Fund (0115) to the General
Fund per Item 3900-011-0115 per pending legislation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
3500 Mobile Source	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 3900-011-0115-2024	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
2024-25
Final Change Book

3900-101-0115-2024
PROP 98: N

DEPT: State Air Resources Board
LOCAL ASSISTANCE

3900-141-BCP-2024-MR

Technical Adjustment: AB 8 Expenditure Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal makes a technical adjustment to shift resources that were approved as part of Chapter 319, Statutes of 2023 (AB 126), which reauthorized AB 8 fees. The expenditure authority for CARB that resulted from this fee reauthorization was incorrectly programmed in the Air Pollution Control Fund, when it should have been programmed in the Air Quality Improvement Fund. Further, the accompanying provisional language increases the encumbrance deadline to June 30, 2027, and the liquidation deadline to June 30, 2029.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-6,300,000	0.0	-6,300,000	0.0	-6,300,000
Total Category Changes	0.0	\$-6,300,000	0.0	\$-6,300,000	0.0	\$-6,300,000
Program Changes						
3500 Mobile Source	0.0	-6,300,000	0.0	-6,300,000	0.0	-6,300,000
Total Program Changes	0.0	\$-6,300,000	0.0	\$-6,300,000	0.0	\$-6,300,000
Fund Changes						
Amount Funded by 3900-101-0115-2024	0.0	-6,300,000	0.0	-6,300,000	0.0	-6,300,000
Net Impact to Item	0.0	\$-6,300,000	0.0	\$-6,300,000	0.0	\$-6,300,000

Department of Finance
2024-25
Final Change Book

3900-101-3119-2024
PROP 98: N

DEPT: State Air Resources Board
LOCAL ASSISTANCE

3900-141-BCP-2024-MR

Technical Adjustment: AB 8 Expenditure Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal makes a technical adjustment to shift resources that were approved as part of Chapter 319, Statutes of 2023 (AB 126), which reauthorized AB 8 fees. The expenditure authority for CARB that resulted from this fee reauthorization was incorrectly programmed in the Air Pollution Control Fund, when it should have been programmed in the Air Quality Improvement Fund. Further, the accompanying provisional language increases the encumbrance deadline to June 30, 2027, and the liquidation deadline to June 30, 2029.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	6,300,000	0.0	6,300,000	0.0	6,300,000
Total Category Changes	0.0	\$6,300,000	0.0	\$6,300,000	0.0	\$6,300,000
Program Changes						
3500 Mobile Source	0.0	6,300,000	0.0	6,300,000	0.0	6,300,000
Total Program Changes	0.0	\$6,300,000	0.0	\$6,300,000	0.0	\$6,300,000
Fund Changes						
Amount Funded by 3900-101-3119-2024	0.0	6,300,000	0.0	6,300,000	0.0	6,300,000
Net Impact to Item	0.0	\$6,300,000	0.0	\$6,300,000	0.0	\$6,300,000

Department of Finance
2024-25
Final Change Book

3900-102-3228-2024
PROP 98: N

DEPT: State Air Resources Board
LOCAL ASSISTANCE

3900-155-BCP-2024-L

Cap and Trade Spending Plan - Emerging Opportunities

Summary:	May Revision		Conference Committee		Enacted Budget	
					This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	53,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$53,000,000
Program Changes						
3500 Mobile Source	0.0	0	0.0	0	0.0	53,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$53,000,000
Fund Changes						
Amount Funded by 3900-102-3228-2024	0.0	0	0.0	0	0.0	53,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$53,000,000

Department of Finance
2024-25
Final Change Book

3900-490-0000-2024
PROP 98: N

DEPT: State Air Resources Board

3900-096-BCP-2024-MR

Technical Adjustment: Reappropriation for Implementation of
Chapter 352, Statutes of 2022 (AB 2446)

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests a reappropriation to extend the encumbrance deadline until June 30, 2025 for up to \$2 million Cost of Implementation Account, Air Pollution Control Fund from the 2023 Budget Act to implement the requirements of Chapter 352, Statutes of 2022 (AB 2446).	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3900-490-0000-2024
PROP 98: N

DEPT: State Air Resources Board

3900-101-BCP-2024-MR

Technical Adjustment: Reappropriation for Advanced Technology
Demonstration and Pilot Projects

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests a reappropriation to extend the encumbrance deadline until June 30, 2025 for up to \$36 million Greenhouse Gas Reduction Fund from the 2021 Budget Act for Advanced Technology Demonstration and Pilot Projects.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3900-490-0000-2024
PROP 98: N

DEPT: State Air Resources Board

3900-103-BCP-2024-MR

Technical Adjustment: Reappropriation for Implementation of
Chapter 359, Statutes of 2022 (SB 905)

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests a reappropriation to extend the encumbrance deadline until June 30, 2025 for up to \$850,000 Cost of Implementation Account, Air Pollution Control Fund from the 2023 Budget Act to implement the requirements of Chapter 359, Statutes of 2022 (SB 905).	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3900-490-0000-2024
PROP 98: N

DEPT: State Air Resources Board

3900-138-BCP-2024-MR

Technical Adjustment: Reappropriation of Low Carbon Fuel
Standard Registration and Reporting Tool

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests a reappropriation to extend the encumbrance deadline until June 30, 2025 for up to \$1 million Cost of Implementation Account, Air Pollution Control Fund (COIA) from the 2022 Budget Act and \$1.8 million COIA from the 2023 Budget Act for the Low Carbon Fuel Standard Registration and Reporting Tool.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3900-491-0000-2024
PROP 98: N

DEPT: State Air Resources Board

3900-102-BCP-2024-MR

Technical Adjustment: Extension of Liquidation for Low Carbon
Transportation Projects

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests to extend the liquidation deadline until June 30, 2025 for various remaining encumbrances for the Low Carbon Transportation Program from the Greenhouse Gas Reduction Fund from the 2016 and 2018 Budget Acts.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3900-495-0000-2024
PROP 98: N

DEPT: State Air Resources Board

3900-148-BCP-2024-L

Legislative Change: Methane Monitoring and Accountability
Project

	May Revision	Conference Committee	Enacted Budget
Summary:		Reduce Item 3900-101-3228, ENY 2022 by \$55 million	Reduce Item 3900-101-3228, ENY 2022 by \$55 million

Department of Finance
2024-25
Final Change Book

3900-495-0000-2024
PROP 98: N

DEPT: State Air Resources Board

3900-149-BCP-2024-L

Legislative Change: Expanding Mobile Air Monitoring in
Communities

	May Revision	Conference Committee	Enacted Budget
Summary:		Reduce Item 3900-001-3228, ENY 2022 by \$27 million	Reduce Item 3900-001-3228, ENY 2022 by \$27 million

Department of Finance
2024-25
Final Change Book

3900-495-0000-2024
PROP 98: N

DEPT: State Air Resources Board

3900-150-BCP-2024-L

Legislative Change: Emerging Opportunities

	May Revision	Conference Committee	Enacted Budget
Summary:			

Department of Finance
2024-25
Final Change Book

3900-495-0000-2024
PROP 98: N

DEPT: State Air Resources Board

3900-151-BCP-2024-L

Legislative Change: Clean Cars 4 All

	May Revision	Conference Committee	Enacted Budget
Summary:		Redirects \$75 million from statewide Clean Cars 4 All and \$30 million from the Clean Vehicle Assistance Program to the Clean Cars 4 All program that is administered by local air districts.	Redirects \$75 million from statewide Clean Cars 4 All and \$30 million from the Clean Vehicle Assistance Program to the Clean Cars 4 All program that is administered by local air districts.

Department of Finance
2024-25
Final Change Book

3900-601-0001-2021
PROP 98: Y

DEPT: State Air Resources Board
LOCAL ASSISTANCE

3900-142-BCP-2024-MR

General Fund Solution: Zero-Emission Vehicle Package - P98
School Bus Grants

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied the May Revision proposal and removed an additional \$375 million in 2024-25 expenditure authority.		Denied the May Revision proposal and removed an additional \$375 million in 2024-25 expenditure authority.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	105,000,000	0.0	-375,000,000	0.0	-375,000,000
Total Category Changes	0.0	\$105,000,000	0.0	\$-375,000,000	0.0	\$-375,000,000
Program Changes						
3510 Climate Change	0.0	105,000,000	0.0	-375,000,000	0.0	-375,000,000
Total Program Changes	0.0	\$105,000,000	0.0	\$-375,000,000	0.0	\$-375,000,000
Fund Changes						
Amount Funded by 3900-601-0001-2021	0.0	105,000,000	0.0	-375,000,000	0.0	-375,000,000
Net Impact to Item	0.0	\$105,000,000	0.0	\$-375,000,000	0.0	\$-375,000,000

**Department of Finance
2024-25
Final Change Book**

**3930-001-0106-2024
PROP 98: N**

**DEPT: Department of Pesticide Regulation
STATE OPERATIONS**

3930-031-BCP-2024-GB

Sustainable Funding for Pest Management at DPR

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved contingent upon passage of AB 2113; Rejected Greenhouse Gas Reduction Fund resources		Approved contingent upon passage of AB 2113; Rejected Greenhouse Gas Reduction Fund resources	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	61.4	4,334,000	61.4	4,334,000	61.4	4,334,000
Staff Benefits	0.0	2,690,000	0.0	2,690,000	0.0	2,690,000
Operating Expenses and Equipment	0.0	9,309,000	0.0	9,309,000	0.0	9,309,000
Total Category Changes	61.4	\$16,333,000	61.4	\$16,333,000	61.4	\$16,333,000
Program Changes						
3540 Pesticide Programs	61.4	16,333,000	61.4	16,333,000	61.4	16,333,000
3540010 Pesticide Registration	18.0	3,167,000	18.0	3,167,000	18.0	3,167,000
3540019 Human Health & Environmental Assessments	1.9	401,000	1.9	401,000	1.9	401,000
3540028 Licensing and Certification	1.3	323,000	1.3	323,000	1.3	323,000
3540037 Pesticide Use Reporting	1.9	343,000	1.9	343,000	1.9	343,000
3540046 Monitoring and Surveillance	4.3	2,366,000	4.3	2,366,000	4.3	2,366,000
3540055 Mitigation of Human Health Risk	5.1	817,000	5.1	817,000	5.1	817,000
3540064 Mitigation of Environmental Hazard	3.3	1,084,000	3.3	1,084,000	3.3	1,084,000
3540073 Pest Management	7.9	4,482,000	7.9	4,482,000	7.9	4,482,000
3540082 Enforcement	11.9	2,490,000	11.9	2,490,000	11.9	2,490,000
3540091 Mill Assessment	5.8	860,000	5.8	860,000	5.8	860,000
Total Program Changes	61.4	\$16,333,000	61.4	\$16,333,000	61.4	\$16,333,000
Fund Changes						
Amount Funded by 3930-001-0106-2024	61.4	16,333,000	61.4	16,333,000	61.4	16,333,000
Net Impact to Item	61.4	\$16,333,000	61.4	\$16,333,000	61.4	\$16,333,000

Department of Finance
2024-25
Final Change Book

3930-001-0106-2024
PROP 98: N

DEPT: Department of Pesticide Regulation
STATE OPERATIONS

3930-043-BCP-2024-MR

AB 1016: Private Unmanned Pest Control Aircraft Certification

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal would provide resources to implement AB 1016.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.5	228,000	2.5	228,000	2.5	228,000
Staff Benefits	0.0	140,000	0.0	140,000	0.0	140,000
Operating Expenses and Equipment	0.0	68,000	0.0	68,000	0.0	68,000
Total Category Changes	2.5	\$436,000	2.5	\$436,000	2.5	\$436,000
Program Changes						
3540 Pesticide Programs	2.5	436,000	2.5	436,000	2.5	436,000
3540028 Licensing and Certification	2.5	436,000	2.5	436,000	2.5	436,000
Total Program Changes	2.5	\$436,000	2.5	\$436,000	2.5	\$436,000
Fund Changes						
Amount Funded by 3930-001-0106-2024	2.5	436,000	2.5	436,000	2.5	436,000
Net Impact to Item	2.5	\$436,000	2.5	\$436,000	2.5	\$436,000

Department of Finance
2024-25
Final Change Book

3930-001-0106-2024
PROP 98: N

DEPT: Department of Pesticide Regulation
STATE OPERATIONS

3930-044-BCP-2024-MR

AB 652: Department of Pesticide Regulation Environmental
Justice Advisory Committee

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal would provide resources to implement AB 652.		Approved as Budget		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	174,000	2.0	174,000	2.0	174,000
Staff Benefits	0.0	107,000	0.0	107,000	0.0	107,000
Operating Expenses and Equipment	0.0	299,000	0.0	299,000	0.0	299,000
Total Category Changes	2.0	\$580,000	2.0	\$580,000	2.0	\$580,000
Program Changes						
3540 Pesticide Programs	2.0	580,000	2.0	580,000	2.0	580,000
3540019 Human Health & Environmental Assessments	0.0	88,000	0.0	88,000	0.3	88,000
3540046 Monitoring and Surveillance	0.0	28,000	0.0	28,000	0.1	28,000
3540055 Mitigation of Human Health Risk	0.0	146,000	0.0	146,000	0.5	146,000
3540064 Mitigation of Environmental Hazard	0.0	88,000	0.0	88,000	0.3	88,000
3540073 Pest Management	0.0	57,000	0.0	57,000	0.2	57,000
3540082 Enforcement	2.0	173,000	2.0	173,000	0.6	173,000
Total Program Changes	2.0	\$580,000	2.0	\$580,000	2.0	\$580,000
Fund Changes						
Amount Funded by 3930-001-0106-2024	2.0	580,000	2.0	580,000	2.0	580,000
Net Impact to Item	2.0	\$580,000	2.0	\$580,000	2.0	\$580,000

Department of Finance
2024-25
Final Change Book

3930-001-0106-2024
PROP 98: N

DEPT: Department of Pesticide Regulation
STATE OPERATIONS

3930-051-BCP-2024-MR

CDFA Lab Contract Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	The proposal would provide additional resources to amend the interagency agreement with the California Department of Food and Agriculture (CDFA) for analytical chemistry lab services due to state-negotiated employee compensation benefits and adjustments.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	93,000	0.0	93,000	0.0	93,000
Total Category Changes	0.0	\$93,000	0.0	\$93,000	0.0	\$93,000
Program Changes						
3540 Pesticide Programs	0.0	93,000	0.0	93,000	0.0	93,000
3540046 Monitoring and Surveillance	0.0	62,000	0.0	62,000	0.0	62,000
3540064 Mitigation of Environmental Hazard	0.0	20,000	0.0	20,000	0.0	20,000
3540082 Enforcement	0.0	11,000	0.0	11,000	0.0	11,000
Total Program Changes	0.0	\$93,000	0.0	\$93,000	0.0	\$93,000
Fund Changes						
Amount Funded by 3930-001-0106-2024	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
2024-25
Final Change Book

3930-001-0106-2024
PROP 98: N

DEPT: Department of Pesticide Regulation
STATE OPERATIONS

3930-053-BBA-2024-MR

Technical Adjustment: AC Change

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	4,000
Special Items of Expense	0.0	0	0.0	0	0.0	-4,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
3540 Pesticide Programs	0.0	0	0.0	0	0.0	0
3540046 Monitoring and Surveillance	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 3930-001-0106-2024	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
2024-25
Final Change Book

3930-001-3228-2024
PROP 98: N

DEPT: Department of Pesticide Regulation
STATE OPERATIONS

3930-031-BCP-2024-GB

Sustainable Funding for Pest Management at DPR

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved contingent upon passage of AB 2113; Rejected Greenhouse Gas Reduction Fund resources		Approved contingent upon passage of AB 2113; Rejected Greenhouse Gas Reduction Fund resources	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	268,000	4.0	0	4.0	0
Staff Benefits	0.0	168,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	281,000	0.0	0	0.0	0
Total Category Changes	4.0	\$717,000	4.0	\$0	4.0	\$0
Program Changes						
3540 Pesticide Programs	4.0	717,000	4.0	0	4.0	0
3540046 Monitoring and Surveillance	4.0	717,000	4.0	0	4.0	0
Total Program Changes	4.0	\$717,000	4.0	\$0	4.0	\$0
Fund Changes						
Amount Funded by 3930-001-3228-2024	4.0	717,000	4.0	0	4.0	0
Net Impact to Item	4.0	\$717,000	4.0	\$0	4.0	\$0

Department of Finance
2024-25
Final Change Book

3930-101-0106-2024
PROP 98: N

DEPT: Department of Pesticide Regulation
LOCAL ASSISTANCE

3930-031-BCP-2024-GB

Sustainable Funding for Pest Management at DPR

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved contingent upon passage of AB 2113; Rejected Greenhouse Gas Reduction Fund resources		Approved contingent upon passage of AB 2113; Rejected Greenhouse Gas Reduction Fund resources	
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						
3540 Pesticide Programs	0.0	500,000	0.0	500,000	0.0	500,000
3540082 Enforcement	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 3930-101-0106-2024	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
2024-25
Final Change Book

3930-102-0106-2024
PROP 98: N

DEPT: Department of Pesticide Regulation
LOCAL ASSISTANCE

3930-031-BCP-2024-GB

Sustainable Funding for Pest Management at DPR

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved contingent upon passage of AB 2113; Rejected Greenhouse Gas Reduction Fund resources		Approved contingent upon passage of AB 2113; Rejected Greenhouse Gas Reduction Fund resources	
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						
3540 Pesticide Programs	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
3540082 Enforcement	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 3930-102-0106-2024	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
2024-25
Final Change Book

3940-001-0001-2024
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-052-BCP-2024-MR

SB 745 Update to Onsite Treatment and Reuse of Nonpotable
Water Regulations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase resources to implement recently chaptered legislation.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	147,000	0.0	147,000	0.0	147,000
Staff Benefits	0.0	77,000	0.0	77,000	0.0	77,000
Operating Expenses and Equipment	0.0	426,000	0.0	426,000	0.0	426,000
Total Category Changes	0.0	\$650,000	0.0	\$650,000	0.0	\$650,000
Program Changes						
3565 Drinking Water Quality	0.0	650,000	0.0	650,000	0.0	650,000
Total Program Changes	0.0	\$650,000	0.0	\$650,000	0.0	\$650,000
Fund Changes						
Amount Funded by 3940-001-0001-2024	0.0	650,000	0.0	650,000	0.0	650,000
Net Impact to Item	0.0	\$650,000	0.0	\$650,000	0.0	\$650,000

Department of Finance
2024-25
Final Change Book

3940-001-0001-2024
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-170-BCP-2024-MR

Leviathan Mine Pond Water Treatment Systems Improvements
and Maintenance

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase resources on a one-time basis to upgrade the acid mine drainage treatment system at Leviathan Mine and revert funds no longer needed for the Leviathan Creek Diversion Channel Relining Project.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,700,000	0.0	3,700,000	0.0	3,700,000
Total Category Changes	0.0	\$3,700,000	0.0	\$3,700,000	0.0	\$3,700,000
Program Changes						
3560 Water Quality	0.0	3,700,000	0.0	3,700,000	0.0	3,700,000
Total Program Changes	0.0	\$3,700,000	0.0	\$3,700,000	0.0	\$3,700,000
Fund Changes						
Amount Funded by 3940-001-0001-2024	0.0	3,700,000	0.0	3,700,000	0.0	3,700,000
Net Impact to Item	0.0	\$3,700,000	0.0	\$3,700,000	0.0	\$3,700,000

Department of Finance
2024-25
Final Change Book

3940-001-0001-2024
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-210-BCP-2024-L

Legislative Solutions- Water and Drought Resilience- Expediting
Large Scale Habitat

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposes a reduction of \$2 million ongoing General Fund for large scale habitat that was previously allocated starting in 2022-23.		The Legislature proposes a reduction of \$2 million ongoing General Fund for large scale habitat that was previously allocated starting in 2022-23.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	-2,036,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-2,036,000	0.0	\$0
Program Changes						
3570 Water Rights	0.0	0	0.0	-2,036,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-2,036,000	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0001-2024	0.0	0	0.0	-2,036,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-2,036,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

3940-001-0193-2024
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-024-BCP-2024-GB

Resource Needs to Address Impacts on Project Permitting
Resulting from Recent Supreme Court Decisions

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposes a reduction of \$2,294,000 for 12 permanent positions in 2025-26 and ongoing, and the inclusion of reporting requirements related to the impact of the Sackett v EPA ruling.		The Legislature proposes a reduction of \$2,294,000 for 12 permanent positions in 2025-26 and ongoing, and the inclusion of reporting requirements related to the impact of the Sackett v EPA ruling.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	26.0	2,300,000	26.0	2,300,000	26.0	2,300,000
Staff Benefits	0.0	1,204,000	0.0	1,204,000	0.0	1,204,000
Operating Expenses and Equipment	0.0	2,614,000	0.0	2,614,000	0.0	2,614,000
Total Category Changes	26.0	\$6,118,000	26.0	\$6,118,000	26.0	\$6,118,000
Program Changes						
3560 Water Quality	26.0	6,118,000	26.0	6,118,000	26.0	6,118,000
Total Program Changes	26.0	\$6,118,000	26.0	\$6,118,000	26.0	\$6,118,000
Fund Changes						
Amount Funded by 3940-001-0193-2024	26.0	6,118,000	26.0	6,118,000	26.0	6,118,000
Net Impact to Item	26.0	\$6,118,000	26.0	\$6,118,000	26.0	\$6,118,000

Department of Finance
2024-25
Final Change Book

3940-001-0193-2024
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-050-BCP-2024-MR

AB 876 Pajaro River Flood Risk Management Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase resources to implement recently chaptered legislation.		Approved as Budgeted.		Approved as Budgeted.	
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	37,000	0.0	37,000	0.0	37,000
Operating Expenses and Equipment	0.0	116,000	0.0	116,000	0.0	116,000
Total Category Changes	1.0	\$225,000	1.0	\$225,000	1.0	\$225,000
Program Changes						
3560 Water Quality	1.0	225,000	1.0	225,000	1.0	225,000
Total Program Changes	1.0	\$225,000	1.0	\$225,000	1.0	\$225,000
Fund Changes						
Amount Funded by 3940-001-0193-2024	1.0	225,000	1.0	225,000	1.0	225,000
Net Impact to Item	1.0	\$225,000	1.0	\$225,000	1.0	\$225,000

Department of Finance
2024-25
Final Change Book

3940-001-0235-2024
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-198-BBA-2024-MR

Proposition 99 Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	550,000	0.0	550,000	0.0	550,000
Total Category Changes	0.0	\$550,000	0.0	\$550,000	0.0	\$550,000
Program Changes						
3560 Water Quality	0.0	367,000	0.0	367,000	0.0	367,000
3570 Water Rights	0.0	183,000	0.0	183,000	0.0	183,000
Total Program Changes	0.0	\$550,000	0.0	\$550,000	0.0	\$550,000
Fund Changes						
Amount Funded by 3940-001-0235-2024	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
2024-25
Final Change Book

3940-001-0306-2024
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-051-BCP-2024-MR

SB 3 Water Shut Off Protection Act

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase resources to implement recently chaptered legislation.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.0	494,000	5.0	494,000	5.0	494,000
Staff Benefits	0.0	259,000	0.0	259,000	0.0	259,000
Operating Expenses and Equipment	0.0	872,000	0.0	872,000	0.0	872,000
Total Category Changes	5.0	\$1,625,000	5.0	\$1,625,000	5.0	\$1,625,000
Program Changes						
3565 Drinking Water Quality	5.0	1,625,000	5.0	1,625,000	5.0	1,625,000
Total Program Changes	5.0	\$1,625,000	5.0	\$1,625,000	5.0	\$1,625,000
Fund Changes						
Amount Funded by 3940-001-0306-2024	5.0	1,625,000	5.0	1,625,000	5.0	1,625,000
Net Impact to Item	5.0	\$1,625,000	5.0	\$1,625,000	5.0	\$1,625,000

Department of Finance
2024-25
Final Change Book

3940-001-0306-2024
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-053-BCP-2024-MR

AB 664 Enforcement Support for At-Risk Domestic Well
Compliance

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase resources to implement recently chaptered legislation.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	278,000	3.0	278,000	3.0	278,000
Staff Benefits	0.0	145,000	0.0	145,000	0.0	145,000
Operating Expenses and Equipment	0.0	27,000	0.0	27,000	0.0	27,000
Total Category Changes	3.0	\$450,000	3.0	\$450,000	3.0	\$450,000
Program Changes						
3565 Drinking Water Quality	3.0	450,000	3.0	450,000	3.0	450,000
Total Program Changes	3.0	\$450,000	3.0	\$450,000	3.0	\$450,000
Fund Changes						
Amount Funded by 3940-001-0306-2024	3.0	450,000	3.0	450,000	3.0	450,000
Net Impact to Item	3.0	\$450,000	3.0	\$450,000	3.0	\$450,000

Department of Finance
2024-25
Final Change Book

3940-001-0306-2024
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-138-BCP-2024-MR

Los Angeles County Primacy Delegation Agreement Termination

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding on an ongoing basis for regulatory oversight of public small water systems in Los Angeles.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	426,000	4.0	426,000	4.0	426,000
Staff Benefits	0.0	223,000	0.0	223,000	0.0	223,000
Operating Expenses and Equipment	0.0	232,000	0.0	232,000	0.0	232,000
Total Category Changes	4.0	\$881,000	4.0	\$881,000	4.0	\$881,000
Program Changes						
3565 Drinking Water Quality	4.0	881,000	4.0	881,000	4.0	881,000
Total Program Changes	4.0	\$881,000	4.0	\$881,000	4.0	\$881,000
Fund Changes						
Amount Funded by 3940-001-0306-2024	4.0	881,000	4.0	881,000	4.0	881,000
Net Impact to Item	4.0	\$881,000	4.0	\$881,000	4.0	\$881,000

Department of Finance
2024-25
Final Change Book

3940-001-3058-2024
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-146-BCP-2024-MR

Administrative Hearings Office Special Projects

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding on an ongoing basis to expedite adjudicative hearings for water storage and conveyance projects.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	534,000	4.0	534,000	4.0	534,000
Staff Benefits	0.0	280,000	0.0	280,000	0.0	280,000
Operating Expenses and Equipment	0.0	290,000	0.0	290,000	0.0	290,000
Total Category Changes	4.0	\$1,104,000	4.0	\$1,104,000	4.0	\$1,104,000
Program Changes						
3570 Water Rights	4.0	1,104,000	4.0	1,104,000	4.0	1,104,000
Total Program Changes	4.0	\$1,104,000	4.0	\$1,104,000	4.0	\$1,104,000
Fund Changes						
Amount Funded by 3940-001-3058-2024	4.0	1,104,000	4.0	1,104,000	4.0	1,104,000
Net Impact to Item	4.0	\$1,104,000	4.0	\$1,104,000	4.0	\$1,104,000

Department of Finance
2024-25
Final Change Book

3940-001-3160-2024
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-197-BCP-2024-MR

Cal EPA Bond and Technical Proposals: Wastewater Operator
Certification Fund Realignment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Expenditure decrease to reflect latest fund revenue and expenditure projections.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-204,000	0.0	-204,000	0.0	-204,000
Staff Benefits	0.0	-172,000	0.0	-172,000	0.0	-172,000
Operating Expenses and Equipment	0.0	-313,000	0.0	-313,000	0.0	-313,000
Total Category Changes	0.0	\$-689,000	0.0	\$-689,000	0.0	\$-689,000
Program Changes						
3560 Water Quality	0.0	-689,000	0.0	-689,000	0.0	-689,000
Total Program Changes	0.0	\$-689,000	0.0	\$-689,000	0.0	\$-689,000
Fund Changes						
Amount Funded by 3940-001-3160-2024	0.0	-689,000	0.0	-689,000	0.0	-689,000
Net Impact to Item	0.0	\$-689,000	0.0	\$-689,000	0.0	\$-689,000

Department of Finance
2024-25
Final Change Book

3940-001-6021-2024
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-140-BBA-2024-MR

Technical Adjustments Fund 6021

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-43,000	0.0	-43,000	0.0	-43,000
Staff Benefits	0.0	-18,000	0.0	-18,000	0.0	-18,000
Operating Expenses and Equipment	0.0	61,000	0.0	61,000	0.0	61,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
3560 Water Quality	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 3940-001-6021-2024	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
2024-25
Final Change Book

3940-012-0439-2024
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-147-BCP-2024-MR

Underground Storage Tank Cleanup Fund Augmentation to
Budget Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding on a one-time basis for the cleanup of leaking petroleum underground storage tanks.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Revenue Transfers To Other Funds	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						
3560 Water Quality	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 3940-012-0439-2024	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
2024-25
Final Change Book

3940-101-0439-2024
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-147-BCP-2024-MR

Underground Storage Tank Cleanup Fund Augmentation to
Budget Authority

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Increase funding on a one-time basis for the cleanup of leaking petroleum underground storage tanks.		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							
3560 Water Quality		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 3940-101-0439-2024		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
2024-25
Final Change Book

3940-101-3145-2024
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-147-BCP-2024-MR

Underground Storage Tank Cleanup Fund Augmentation to
Budget Authority

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Increase funding on a one-time basis for the cleanup of leaking petroleum underground storage tanks.		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							
3560 Water Quality		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 3940-101-3145-2024		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
2024-25
Final Change Book

3940-102-3228-2024
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-199-BCP-2024-MR

General Fund Solutions- Water and Drought Resilience- Drinking
Water and Wastewater Infrastructure

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.		The Legislature proposes a reduction of \$124 million for drinking water and wastewater infrastructure in 2024-25.		This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	322,500,000	0.0	198,500,000	0.0	224,900,000
Total Category Changes	0.0	\$322,500,000	0.0	\$198,500,000	0.0	\$224,900,000
Program Changes						
3560 Water Quality	0.0	322,500,000	0.0	198,500,000	0.0	224,900,000
Total Program Changes	0.0	\$322,500,000	0.0	\$198,500,000	0.0	\$224,900,000
Fund Changes						
Amount Funded by 3940-102-3228-2024	0.0	322,500,000	0.0	198,500,000	0.0	224,900,000
Net Impact to Item	0.0	\$322,500,000	0.0	\$198,500,000	0.0	\$224,900,000

Department of Finance
2024-25
Final Change Book

3940-102-3228-2024
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-209-BCP-2024-L

Legislative Solutions- Water and Drought Resilience - Water
Recycling and Groundwater Cleanup

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposes \$144.9 million from 2023-24 through 2028-29 for water recycling.		The Legislature added \$73.5 million to support water recycling projects.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	65,400,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$65,400,000	0.0	\$0
Program Changes						
3560 Water Quality	0.0	0	0.0	65,400,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$65,400,000	0.0	\$0
Fund Changes						
Amount Funded by 3940-102-3228-2024	0.0	0	0.0	65,400,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$65,400,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

3940-106-0001-2024
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-199-BCP-2024-MR

General Fund Solutions- Water and Drought Resilience- Drinking
Water and Wastewater Infrastructure

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.		The Legislature proposes a reduction of \$124 million for drinking water and wastewater infrastructure in 2024-25.		This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-200,000,000	0.0	-200,000,000	0.0	-200,000,000
Total Category Changes	0.0	\$-200,000,000	0.0	\$-200,000,000	0.0	\$-200,000,000
Program Changes						
3560 Water Quality	0.0	-200,000,000	0.0	-200,000,000	0.0	-200,000,000
Total Program Changes	0.0	\$-200,000,000	0.0	\$-200,000,000	0.0	\$-200,000,000
Fund Changes						
Amount Funded by 3940-106-0001-2024	0.0	-200,000,000	0.0	-200,000,000	0.0	-200,000,000
Net Impact to Item	0.0	\$-200,000,000	0.0	\$-200,000,000	0.0	\$-200,000,000

Department of Finance
2024-25
Final Change Book

3940-106-0001-2024
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-209-BCP-2024-L

Legislative Solutions- Water and Drought Resilience - Water
Recycling

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposes \$144.9 million from 2023-24 through 2028-29 for water recycling.		The Legislature added \$73.5 million to support water recycling projects.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	73,500,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$73,500,000
Program Changes						
3560 Water Quality	0.0	0	0.0	0	0.0	73,500,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$73,500,000
Fund Changes						
Amount Funded by 3940-106-0001-2024	0.0	0	0.0	0	0.0	73,500,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$73,500,000

Department of Finance
2024-25
Final Change Book

3940-106-0001-2024
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-216-BCP-2024-L

Legislative Investment: City of San Joaquin Clean Drinking Water
Dispensing Facility and Community Center Project

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added funding for the City of San Joaquin's Clean Drinking Water Dispensing Facility and Community Center Project.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	500,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$500,000
Program Changes						
3560 Water Quality	0.0	0	0.0	0	0.0	500,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$500,000
Fund Changes						
Amount Funded by 3940-106-0001-2024	0.0	0	0.0	0	0.0	500,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$500,000

Department of Finance
2024-25
Final Change Book

3940-491-0000-2024
PROP 98: N

DEPT: State Water Resources Control Board

3940-173-BCP-2024-MR

Cal EPA Bond and Technical Proposals: Various General Fund
and Dichlorodiphenyltrichloroethane (DDT) Cleanup Extension of
Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Extend the liquidation period for funding previously appropriated for Dichlorodiphenyltrichloroethane (DDT) Cleanup, and various wastewater and drinking water infrastructure projects.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3940-495-0000-2024
PROP 98: N

DEPT: State Water Resources Control Board

3940-201-BCP-2024-MR

General Fund Solutions- Water and Drought Resilience - PFAS
Support

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2024-25
Final Change Book

3940-496-0000-2024
PROP 98: N

DEPT: State Water Resources Control Board

3940-190-BCP-2024-MR

General Fund Solutions- Water and Drought Resilience - Water
Recycling and Groundwater Cleanup

	May Revision	Conference Committee	Enacted Budget
Summary:	Net-zero technical adjustment to implement the Water Recycling and Groundwater Cleanup General Fund Solutions proposed at Governor's Budget.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2024-25
Final Change Book

3940-497-0000-2024
PROP 98: N

DEPT: State Water Resources Control Board

3940-170-BCP-2024-MR

Leviathan Mine Pond Water Treatment Systems Improvements
and Maintenance

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase resources on a one-time basis to upgrade the acid mine drainage treatment system at Leviathan Mine and revert funds no longer needed for the Leviathan Creek Diversion Channel Relining Project.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2024-25
Final Change Book

3940-497-0000-2024
PROP 98: N

DEPT: State Water Resources Control Board

3940-199-BCP-2024-MR

General Fund Solutions- Water and Drought Resilience- Drinking
Water and Wastewater Infrastructure

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	The Legislature proposes a reduction of \$124 million for drinking water and wastewater infrastructure in 2024-25.	This action reflects the final Cap and Trade Discretionary Expenditure Plan adopted by the Legislature.

Department of Finance
2024-25
Final Change Book

3940-497-0000-2024
PROP 98: N

DEPT: State Water Resources Control Board

3940-210-BCP-2024-L

Legislative Solutions- Water and Drought Resilience- Expediting
Large Scale Habitat

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature proposes a reduction of \$2 million ongoing General Fund for large scale habitat that was previously allocated starting in 2022-23.	The Legislature proposes a reduction of \$2 million ongoing General Fund for large scale habitat that was previously allocated starting in 2022-23.

Department of Finance
2024-25
Final Change Book

3940-497-0000-2024
PROP 98: N

DEPT: State Water Resources Control Board

3940-211-BCP-2024-L

Legislative Solutions- Drought Contingency Control Section-
Emergency Drinking Water

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature proposes a reduction of \$17.5 million for hauled water and well repairs/replacements.	The Legislature proposes a reduction of \$17.5 million for hauled water and well repairs/replacements.

Department of Finance
2024-25
Final Change Book

3940-501-3339-2017
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-193-BBA-2024-MR

Technical Adjustment: Cannabis Realignment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	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						
3560 Water Quality	-16.0	-3,045,000	-16.0	-3,045,000	-16.0	-3,045,000
3570 Water Rights	16.0	3,045,000	16.0	3,045,000	16.0	3,045,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-501-3339-2017	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
2024-25
Final Change Book

3960-001-0001-2024
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-098-BBA-2024-MR

Stringfellow Baseline Realignment

Summary:	May Revision		Conference Committee		Enacted Budget	
	This is a technical adjustment associated with the Stringfellow Superfund site expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,661,000	0.0	-1,661,000	0.0	-1,661,000
Total Category Changes	0.0	\$-1,661,000	0.0	\$-1,661,000	0.0	\$-1,661,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
3620 Site Mitigation and Restoration Program	0.0	-1,661,000	0.0	-1,661,000	0.0	-1,661,000
3620010 Stringfellow Removal Remedial Action	0.0	-1,661,000	0.0	-1,661,000	0.0	-1,661,000
Total Program Changes	0.0	\$-1,661,000	0.0	\$-1,661,000	0.0	\$-1,661,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3960-001-0001-2024	0.0	-1,661,000	0.0	-1,661,000	0.0	-1,661,000
Net Impact to Item	0.0	\$-1,661,000	0.0	\$-1,661,000	0.0	\$-1,661,000

Department of Finance
2024-25
Final Change Book

3960-001-0014-2024
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-107-BCP-2024-MR

Generation and Handling Fee Shortfall Solutions

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides resources to assist with increasing revenue from the Generation and Handling Fee.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-1,802,000	0.0	-1,802,000	0.0	-1,802,000
Staff Benefits	0.0	-1,036,000	0.0	-1,036,000	0.0	-1,036,000
Operating Expenses and Equipment	0.0	-1,738,000	0.0	-1,738,000	0.0	-1,738,000
Total Category Changes	0.0	\$-4,576,000	0.0	\$-4,576,000	0.0	\$-4,576,000
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	10,000	0.0	10,000	0.0	10,000
3620011 Other Site Mitigation Activities	0.0	10,000	0.0	10,000	0.0	10,000
3625 Hazardous Waste Management	14.0	3,766,000	14.0	3,766,000	14.0	3,766,000
3626 Hazardous Waste Facilities	0.0	273,000	0.0	273,000	0.0	273,000
9900 Administration - Total	-14.0	-8,625,000	-14.0	-8,625,000	-14.0	-8,625,000
9900100 Administration	-14.0	-8,625,000	-14.0	-8,625,000	-14.0	-8,625,000
Total Program Changes	0.0	\$-4,576,000	0.0	\$-4,576,000	0.0	\$-4,576,000
Fund Changes						
Amount Funded by 3960-001-0014-2024	0.0	-4,576,000	0.0	-4,576,000	0.0	-4,576,000
Net Impact to Item	0.0	\$-4,576,000	0.0	\$-4,576,000	0.0	\$-4,576,000

Department of Finance
2024-25
Final Change Book

3960-001-0014-2024
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-113-BCP-2024-MR

Generation and Handling Fee Shortfall Solutions - Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	-1,802,000
Staff Benefits	0.0	0	0.0	0	0.0	-286,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	2,088,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	0	0.0	0	0.0	-10,000
3620011 Other Site Mitigation Activities	0.0	0	0.0	0	0.0	-10,000
3625 Hazardous Waste Management	0.0	0	0.0	0	0.0	-8,342,000
3626 Hazardous Waste Facilities	0.0	0	0.0	0	0.0	-273,000
9900 Administration - Total	0.0	0	0.0	0	0.0	8,625,000
9900200 Administration - Distributed	0.0	0	0.0	0	0.0	8,625,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-001-0014-2024	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
2024-25
Final Change Book

3960-001-0557-2024
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-107-BCP-2024-MR

Generation and Handling Fee Shortfall Solutions

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides resources to assist with increasing revenue from the Generation and Handling Fee.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,802,000	0.0	1,802,000	0.0	1,802,000
Staff Benefits	0.0	1,036,000	0.0	1,036,000	0.0	1,036,000
Operating Expenses and Equipment	0.0	2,176,000	0.0	2,176,000	0.0	2,176,000
Total Category Changes	0.0	\$5,014,000	0.0	\$5,014,000	0.0	\$5,014,000
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	4,347,000	0.0	4,347,000	0.0	4,347,000
3620011 Other Site Mitigation Activities	0.0	4,347,000	0.0	4,347,000	0.0	4,347,000
3625 Hazardous Waste Management	0.0	66,000	0.0	66,000	0.0	66,000
3630 Safer Consumer Products	0.0	601,000	0.0	601,000	0.0	601,000
Total Program Changes	0.0	\$5,014,000	0.0	\$5,014,000	0.0	\$5,014,000
Fund Changes						
Amount Funded by 3960-001-0557-2024	0.0	5,014,000	0.0	5,014,000	0.0	5,014,000
Net Impact to Item	0.0	\$5,014,000	0.0	\$5,014,000	0.0	\$5,014,000

Department of Finance
2024-25
Final Change Book

3960-001-3301-2024
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-102-BCP-2024-MR

Exide Cost Recovery Litigation - Continued Funding

	Summary:	May Revision		Conference Committee		Enacted Budget	
		This proposal would provide resources to continue funding for litigation to recover costs associated with the former Exide facility.		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							
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 3960-001-3301-2024		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
2024-25
Final Change Book

3960-001-3301-2024
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-107-BCP-2024-MR

Generation and Handling Fee Shortfall Solutions

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides resources to assist with increasing revenue from the Generation and Handling Fee.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	284,000	0.0	284,000	0.0	284,000
Total Category Changes	0.0	\$284,000	0.0	\$284,000	0.0	\$284,000
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	242,000	0.0	242,000	0.0	242,000
3620011 Other Site Mitigation Activities	0.0	242,000	0.0	242,000	0.0	242,000
3645 Exide Technologies Facility Contamination Cleanup	0.0	42,000	0.0	42,000	0.0	42,000
Total Program Changes	0.0	\$284,000	0.0	\$284,000	0.0	\$284,000
Fund Changes						
Amount Funded by 3960-001-3301-2024	0.0	284,000	0.0	284,000	0.0	284,000
Net Impact to Item	0.0	\$284,000	0.0	\$284,000	0.0	\$284,000

Department of Finance
2024-25
Final Change Book

3960-001-3390-2024
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-107-BCP-2024-MR

Generation and Handling Fee Shortfall Solutions

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides resources to assist with increasing revenue from the Generation and Handling Fee.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	28,000	0.0	28,000	0.0	28,000
Total Category Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Program Changes						
3625 Hazardous Waste Management	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 3960-001-3390-2024	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
2024-25
Final Change Book

3960-002-0001-2024
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-098-BBA-2024-MR

Stringfellow Baseline Realignment

Summary:	May Revision		Conference Committee		Enacted Budget	
	This is a technical adjustment associated with the Stringfellow Superfund site expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,661,000	0.0	1,661,000	0.0	1,661,000
Total Category Changes	0.0	\$1,661,000	0.0	\$1,661,000	0.0	\$1,661,000
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	1,661,000	0.0	1,661,000	0.0	1,661,000
3620010 Stringfellow Removal Remedial Action	0.0	1,661,000	0.0	1,661,000	0.0	1,661,000
Total Program Changes	0.0	\$1,661,000	0.0	\$1,661,000	0.0	\$1,661,000
Fund Changes						
Amount Funded by 3960-002-0001-2024	0.0	1,661,000	0.0	1,661,000	0.0	1,661,000
Net Impact to Item	0.0	\$1,661,000	0.0	\$1,661,000	0.0	\$1,661,000

Department of Finance
2024-25
Final Change Book

3960-490-0000-2024
PROP 98: N

DEPT: Department of Toxic Substances Control

3960-108-BCP-2024-MR

Exide Reappropriation: Provision 3, Item 3960-001-0557 Budget
Act of 2019 (Ch. 23, Stats. 2019)

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal provides a reappropriation of \$15,000 for investigation and cleanup of the former Exide facility.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3960-491-0000-2024
PROP 98: N

DEPT: Department of Toxic Substances Control

3960-109-BCP-2024-MR

Exide Reappropriation: Provision 3, Item 3960-001-0557 Budget
Act of 2020 (Ch. 6, Stats. 2020)

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal provides a reappropriation of \$81,000 for investigation and cleanup of the former Exide facility.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

3960-501-3228-2024
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-106-BCP-2024-MR

General Fund Solution: Risk-Based Contaminated Site Cleanup
(DTSC Fee Reform Package)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall and reflect a balanced budget plan.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	65,000,000	0.0	65,000,000	0.0	65,000,000
Total Category Changes	0.0	\$65,000,000	0.0	\$65,000,000	0.0	\$65,000,000
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	65,000,000	0.0	65,000,000	0.0	65,000,000
3620011 Other Site Mitigation Activities	0.0	65,000,000	0.0	65,000,000	0.0	65,000,000
Total Program Changes	0.0	\$65,000,000	0.0	\$65,000,000	0.0	\$65,000,000
Fund Changes						
Amount Funded by 3960-501-3228-2024	0.0	65,000,000	0.0	65,000,000	0.0	65,000,000
Net Impact to Item	0.0	\$65,000,000	0.0	\$65,000,000	0.0	\$65,000,000

Department of Finance
2024-25
Final Change Book

3970-001-0001-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-181-BBA-2024-MR

Allocation for Other Post-Employment 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						
Staff Benefits	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						
3700 Waste Reduction and Management	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 3970-001-0001-2024	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
2024-25
Final Change Book

3970-001-0001-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-182-BBA-2024-MR

Allocation for Other Post-Employment Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
3700 Waste Reduction and Management	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 3970-001-0001-2024	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
2024-25
Final Change Book

3970-001-0100-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-181-BBA-2024-MR

Allocation for Other Post-Employment Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-7,000	0.0	-7,000	0.0	-7,000
Operating Expenses and Equipment	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes	0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000
Program Changes						
3700 Waste Reduction and Management	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 3970-001-0100-2024	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
2024-25
Final Change Book

3970-001-0100-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-182-BBA-2024-MR

Allocation for Other Post-Employment Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	7,000	0.0	7,000	0.0	7,000
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Program Changes						
3700 Waste Reduction and Management	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 3970-001-0100-2024	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
2024-25
Final Change Book

3970-001-0133-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-181-BBA-2024-MR

Allocation for Other Post-Employment Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-185,000	0.0	-185,000	0.0	-185,000
Operating Expenses and Equipment	0.0	43,000	0.0	43,000	0.0	43,000
Total Category Changes	0.0	\$-142,000	0.0	\$-142,000	0.0	\$-142,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	0.0	-142,000	0.0	-142,000	0.0	-142,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-71,000	0.0	-71,000	0.0	-71,000
9900200 Administration - Distributed	0.0	71,000	0.0	71,000	0.0	71,000
Total Program Changes	0.0	\$-142,000	0.0	\$-142,000	0.0	\$-142,000
Fund Changes						
Amount Funded by 3970-001-0133-2024	0.0	-142,000	0.0	-142,000	0.0	-142,000
Net Impact to Item	0.0	\$-142,000	0.0	\$-142,000	0.0	\$-142,000

Department of Finance
2024-25
Final Change Book

3970-001-0133-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-182-BBA-2024-MR

Allocation for Other Post-Employment 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						
Staff Benefits	0.0	185,000	0.0	185,000	0.0	185,000
Operating Expenses and Equipment	0.0	-43,000	0.0	-43,000	0.0	-43,000
Total Category Changes	0.0	\$142,000	0.0	\$142,000	0.0	\$142,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	0.0	142,000	0.0	142,000	0.0	142,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	71,000	0.0	71,000	0.0	71,000
9900200 Administration - Distributed	0.0	-71,000	0.0	-71,000	0.0	-71,000
Total Program Changes	0.0	\$142,000	0.0	\$142,000	0.0	\$142,000
Fund Changes						
Amount Funded by 3970-001-0133-2024	0.0	142,000	0.0	142,000	0.0	142,000
Net Impact to Item	0.0	\$142,000	0.0	\$142,000	0.0	\$142,000

Department of Finance
2024-25
Final Change Book

3970-001-0193-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-181-BBA-2024-MR

Allocation for Other Post-Employment Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	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						
3710 Education and Environment Initiative	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 3970-001-0193-2024	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
2024-25
Final Change Book

3970-001-0193-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-182-BBA-2024-MR

Allocation for Other Post-Employment 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						
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						
3710 Education and Environment Initiative	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 3970-001-0193-2024	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
2024-25
Final Change Book

3970-001-0226-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-181-BBA-2024-MR

Allocation for Other Post-Employment Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			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	-7,000	0.0	-7,000	0.0	-7,000
Total Category Changes	0.0	\$-15,000	0.0	\$-15,000	0.0	\$-15,000
Program Changes						
3700 Waste Reduction and Management	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 3970-001-0226-2024	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
2024-25
Final Change Book

3970-001-0226-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-182-BBA-2024-MR

Allocation for Other Post-Employment Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			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	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000
Program Changes						
3700 Waste Reduction and Management	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 3970-001-0226-2024	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
2024-25
Final Change Book

3970-001-0281-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-181-BBA-2024-MR

Allocation for Other Post-Employment Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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	\$-4,000	0.0	\$-4,000	0.0	\$-4,000
Program Changes						
3700 Waste Reduction and Management	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 3970-001-0281-2024	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
2024-25
Final Change Book

3970-001-0281-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-182-BBA-2024-MR

Allocation for Other Post-Employment Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
3700 Waste Reduction and Management	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 3970-001-0281-2024	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
2024-25
Final Change Book

3970-001-0387-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-037-BCP-2024-MR

Expand Low Population Waiver Within Organic Waste Recycling
Law: Chapter 878, Statutes of 2023 (SB 613)

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal would provide resources to implement SB 613.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	99,000	1.0	99,000	1.0	99,000
Staff Benefits	0.0	51,000	0.0	51,000	0.0	51,000
Operating Expenses and Equipment	0.0	21,000	0.0	21,000	0.0	21,000
Total Category Changes	1.0	\$171,000	1.0	\$171,000	1.0	\$171,000
Program Changes						
3700 Waste Reduction and Management	1.0	171,000	1.0	171,000	1.0	171,000
Total Program Changes	1.0	\$171,000	1.0	\$171,000	1.0	\$171,000
Fund Changes						
Amount Funded by 3970-001-0387-2024	1.0	171,000	1.0	171,000	1.0	171,000
Net Impact to Item	1.0	\$171,000	1.0	\$171,000	1.0	\$171,000

Department of Finance
2024-25
Final Change Book

3970-001-0387-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-181-BBA-2024-MR

Allocation for Other Post-Employment Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-7,000	0.0	-7,000	0.0	-7,000
Operating Expenses and Equipment	0.0	-25,000	0.0	-25,000	0.0	-25,000
Total Category Changes	0.0	\$-32,000	0.0	\$-32,000	0.0	\$-32,000
Program Changes						
3700 Waste Reduction and Management	0.0	-31,000	0.0	-31,000	0.0	-31,000
3710 Education and Environment Initiative	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$-32,000	0.0	\$-32,000	0.0	\$-32,000
Fund Changes						
Amount Funded by 3970-001-0387-2024	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
2024-25
Final Change Book

3970-001-0387-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-182-BBA-2024-MR

Allocation for Other Post-Employment Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	7,000	0.0	7,000	0.0	7,000
Operating Expenses and Equipment	0.0	25,000	0.0	25,000	0.0	25,000
Total Category Changes	0.0	\$32,000	0.0	\$32,000	0.0	\$32,000
Program Changes						
3700 Waste Reduction and Management	0.0	31,000	0.0	31,000	0.0	31,000
3710 Education and Environment Initiative	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$32,000	0.0	\$32,000	0.0	\$32,000
Fund Changes						
Amount Funded by 3970-001-0387-2024	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
2024-25
Final Change Book

3970-001-0679-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-181-BBA-2024-MR

Allocation for Other Post-Employment Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		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						
3710 Education and Environment Initiative	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 3970-001-0679-2024	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
2024-25
Final Change Book

3970-001-0679-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-182-BBA-2024-MR

Allocation for Other Post-Employment 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						
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						
3710 Education and Environment Initiative	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 3970-001-0679-2024	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
2024-25
Final Change Book

3970-001-3065-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-181-BBA-2024-MR

Allocation for Other Post-Employment Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-15,000	0.0	-15,000	0.0	-15,000
Operating Expenses and Equipment	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	\$-20,000	0.0	\$-20,000	0.0	\$-20,000
Program Changes						
3700 Waste Reduction and Management	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 3970-001-3065-2024	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
2024-25
Final Change Book

3970-001-3065-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-182-BBA-2024-MR

Allocation for Other Post-Employment Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	15,000	0.0	15,000	0.0	15,000
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Program Changes						
3700 Waste Reduction and Management	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 3970-001-3065-2024	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
2024-25
Final Change Book

3970-001-3202-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-034-BCP-2024-MR

Included Aerosol Spray Paint Within Extended Producer
Responsibility Program: Chapter 848, Statutes of 2023 (AB 1526)

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal would provide resources to implement AB 1526.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	147,000	2.0	147,000	2.0	147,000
Staff Benefits	0.0	76,000	0.0	76,000	0.0	76,000
Operating Expenses and Equipment	0.0	38,000	0.0	38,000	0.0	38,000
Total Category Changes	2.0	\$261,000	2.0	\$261,000	2.0	\$261,000
Program Changes						
3700 Waste Reduction and Management	2.0	261,000	2.0	261,000	2.0	261,000
Total Program Changes	2.0	\$261,000	2.0	\$261,000	2.0	\$261,000
Fund Changes						
Amount Funded by 3970-001-3202-2024	2.0	261,000	2.0	261,000	2.0	261,000
Net Impact to Item	2.0	\$261,000	2.0	\$261,000	2.0	\$261,000

Department of Finance
2024-25
Final Change Book

3970-001-3228-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-035-BCP-2024-MR

Revise Public Resource Code to Add Grant Programs: Chapter
693, Statutes of 2023 (AB 1548)

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal would provide resources to implement AB 1548.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	75,000	1.0	75,000	1.0	75,000
Staff Benefits	0.0	39,000	0.0	39,000	0.0	39,000
Operating Expenses and Equipment	0.0	21,000	0.0	21,000	0.0	21,000
Total Category Changes	1.0	\$135,000	1.0	\$135,000	1.0	\$135,000
Program Changes						
3700 Waste Reduction and Management	1.0	135,000	1.0	135,000	1.0	135,000
Total Program Changes	1.0	\$135,000	1.0	\$135,000	1.0	\$135,000
Fund Changes						
Amount Funded by 3970-001-3228-2024	1.0	135,000	1.0	135,000	1.0	135,000
Net Impact to Item	1.0	\$135,000	1.0	\$135,000	1.0	\$135,000

Department of Finance
2024-25
Final Change Book

3970-001-3237-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-181-BBA-2024-MR

Allocation for Other Post-Employment Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
3700 Waste Reduction and Management	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 3970-001-3237-2024	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
2024-25
Final Change Book

3970-001-3237-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-182-BBA-2024-MR

Allocation for Other Post-Employment 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						
Staff Benefits	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						
3700 Waste Reduction and Management	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 3970-001-3237-2024	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
2024-25
Final Change Book

3970-001-3257-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-181-BBA-2024-MR

Allocation for Other Post-Employment Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			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						
3700 Waste Reduction and Management	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 3970-001-3257-2024	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
2024-25
Final Change Book

3970-001-3257-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-182-BBA-2024-MR

Allocation for Other Post-Employment 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						
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						
3700 Waste Reduction and Management	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 3970-001-3257-2024	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
2024-25
Final Change Book

3970-001-3328-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-181-BBA-2024-MR

Allocation for Other Post-Employment 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						
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						
3700 Waste Reduction and Management	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 3970-001-3328-2024	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
2024-25
Final Change Book

3970-001-3328-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-182-BBA-2024-MR

Allocation for Other Post-Employment Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			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						
3700 Waste Reduction and Management	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 3970-001-3328-2024	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
2024-25
Final Change Book

3970-001-3408-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-181-BBA-2024-MR

Allocation for Other Post-Employment 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						
Staff Benefits	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Category Changes	0.0	\$-6,000	0.0	\$-6,000	0.0	\$-6,000
Program Changes						
3700 Waste Reduction and Management	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 3970-001-3408-2024	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
2024-25
Final Change Book

3970-001-3408-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-182-BBA-2024-MR

Allocation for Other Post-Employment 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						
Staff Benefits	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
3700 Waste Reduction and Management	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 3970-001-3408-2024	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
2024-25
Final Change Book

3970-001-3416-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-181-BBA-2024-MR

Allocation for Other Post-Employment 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						
Staff Benefits	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						
3700 Waste Reduction and Management	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 3970-001-3416-2024	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
2024-25
Final Change Book

3970-001-3416-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-182-BBA-2024-MR

Allocation for Other Post-Employment 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						
Staff Benefits	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						
3700 Waste Reduction and Management	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 3970-001-3416-2024	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
2024-25
Final Change Book

3970-001-3418-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-181-BBA-2024-MR

Allocation for Other Post-Employment 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						
Staff Benefits	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						
3700 Waste Reduction and Management	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 3970-001-3418-2024	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
2024-25
Final Change Book

3970-001-3418-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-182-BBA-2024-MR

Allocation for Other Post-Employment Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
3700 Waste Reduction and Management	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 3970-001-3418-2024	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
2024-25
Final Change Book

3970-013-0133-2024
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-188-BCP-2024-MR

Loan from the Beverage Container Recycling Fund (0133) to the
General Fund per Item 3970-013-0133 per Pending Legislation

	May Revision		Conference Committee		Enacted Budget	
Summary:	This change cancels a loan from BCRF to the GF for \$125,000,000 that was proposed in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
3715 Beverage Container Recycling and Litter Reduction	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3970-013-0133-2024	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
2024-25
Final Change Book

3970-601-0133-2022
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-180-BBA-2024-MR

SB 1013 References (601 and 603-605)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-9,000,000	0.0	-9,000,000	0.0	-9,000,000
Total Category Changes	0.0	\$-9,000,000	0.0	\$-9,000,000	0.0	\$-9,000,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	0.0	-9,000,000	0.0	-9,000,000	0.0	-9,000,000
Total Program Changes	0.0	\$-9,000,000	0.0	\$-9,000,000	0.0	\$-9,000,000
Fund Changes						
Amount Funded by 3970-601-0133-2022	0.0	-9,000,000	0.0	-9,000,000	0.0	-9,000,000
Net Impact to Item	0.0	\$-9,000,000	0.0	\$-9,000,000	0.0	\$-9,000,000

Department of Finance
2024-25
Final Change Book

3970-603-0133-1986
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-132-BBA-2024-MR

BCRF CRV-Out Adjustment (0133 BCRF)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	87,597,000	0.0	87,597,000	0.0	87,597,000
Total Category Changes	0.0	\$87,597,000	0.0	\$87,597,000	0.0	\$87,597,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	0.0	87,597,000	0.0	87,597,000	0.0	87,597,000
Total Program Changes	0.0	\$87,597,000	0.0	\$87,597,000	0.0	\$87,597,000
Fund Changes						
Amount Funded by 3970-603-0133-1986	0.0	87,597,000	0.0	87,597,000	0.0	87,597,000
Net Impact to Item	0.0	\$87,597,000	0.0	\$87,597,000	0.0	\$87,597,000

Department of Finance
2024-25
Final Change Book

3970-603-0133-2022
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-180-BBA-2024-MR

SB 1013 References (601 and 603-605)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	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						
3715 Beverage Container Recycling and Litter Reduction	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 3970-603-0133-2022	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
2024-25
Final Change Book

3970-604-0133-2022
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-180-BBA-2024-MR

SB 1013 References (601 and 603-605)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	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						
3715 Beverage Container Recycling and Litter Reduction	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 3970-604-0133-2022	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
2024-25
Final Change Book

3970-605-0133-2022
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-180-BBA-2024-MR

SB 1013 References (601 and 603-605)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	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						
3715 Beverage Container Recycling and Litter Reduction	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 3970-605-0133-2022	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
2024-25
Final Change Book

3970-612-0133-2023
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-164-BBA-2024-MR

Appropriation Pursuant to PRC Section 14573.1(a)(3) - SB 353

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	3,200,000	0.0	3,200,000	0.0	3,200,000
Total Category Changes	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	0.0	3,200,000	0.0	3,200,000	0.0	3,200,000
Total Program Changes	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000
Fund Changes						
Amount Funded by 3970-612-0133-2023	0.0	3,200,000	0.0	3,200,000	0.0	3,200,000
Net Impact to Item	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000

Department of Finance
2024-25
Final Change Book

4100-001-0001-2020
PROP 98: N

DEPT: State Council on Developmental Disabilities
STATE OPERATIONS

4100-023-BBA-2024-MR

Reappropriation of Go-Kits Reimbursement Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	Corrects a reappropriation of 2020-21 grant funds from the California Community Foundation as previously approved in the 2023 Budget Act.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	365,000	0.0	365,000	0.0	365,000
Total Category Changes	0.0	\$365,000	0.0	\$365,000	0.0	\$365,000
Program Changes						
3810 Regional Offices and Regional Advisory Committees	0.0	365,000	0.0	365,000	0.0	365,000
Total Program Changes	0.0	\$365,000	0.0	\$365,000	0.0	\$365,000
Fund Changes						
Amount Funded by 4100-001-0001-2020	0.0	365,000	0.0	365,000	0.0	365,000
Reimbursements to 3810 Regional Offices and Regional Advisory Committees	0.0	-365,000	0.0	-365,000	0.0	-365,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

4100-001-0001-2022
PROP 98: N

DEPT: State Council on Developmental Disabilities
STATE OPERATIONS

4100-026-BBA-2024-MR

C.S. 19.56 Reappropriation: Supported Decision-Making Technical
Assistance Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	147,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	3,297,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$3,444,000
Program Changes						
3810 Regional Offices and Regional Advisory Committees	0.0	0	0.0	0	0.0	3,444,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$3,444,000
Fund Changes						
Amount Funded by 4100-001-0001-2022	0.0	0	0.0	0	0.0	3,444,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$3,444,000

Department of Finance
2024-25
Final Change Book

4100-001-0001-2024
PROP 98: N

DEPT: State Council on Developmental Disabilities
STATE OPERATIONS

4100-019-BCP-2024-MR

Statewide Self-Determination Advisory Committee

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides reimbursement and position authority to support an existing interagency agreement with the Department of Developmental Services related to the Statewide Self-Determination Advisory Committee.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	73,000	1.0	73,000	1.0	73,000
Staff Benefits	0.0	40,000	0.0	40,000	0.0	40,000
Operating Expenses and Equipment	0.0	102,000	0.0	102,000	0.0	102,000
Total Category Changes	1.0	\$215,000	1.0	\$215,000	1.0	\$215,000
Program Changes						
3810 Regional Offices and Regional Advisory Committees	1.0	215,000	1.0	215,000	1.0	215,000
Total Program Changes	1.0	\$215,000	1.0	\$215,000	1.0	\$215,000
Fund Changes						
Amount Funded by 4100-001-0001-2024	1.0	215,000	1.0	215,000	1.0	215,000
Reimbursements to 3810 Regional Offices and Regional Advisory Committees	0.0	-215,000	0.0	-215,000	0.0	-215,000
Net Impact to Item	1.0	\$0	1.0	\$0	1.0	\$0

Department of Finance
2024-25
Final Change Book

4100-001-0001-2024
PROP 98: N

DEPT: State Council on Developmental Disabilities
STATE OPERATIONS

4100-021-BCP-2024-MR

Self-Determination Program Orientations & Trainings

	Summary:	May Revision		Conference Committee		Enacted Budget
		Provides reimbursement and position authority to support an existing interagency agreement with the Department of Developmental Services related to Self-Determination Program trainings.				
Category Changes		PositionsWhole Dollars		PositionsWhole Dollars		PositionsWhole Dollars
Salaries and Wages		2.0182,000		2.0182,000		2.0182,000
Staff Benefits		0.0108,000		0.0108,000		0.0108,000
Operating Expenses and Equipment		0.0275,000		0.0275,000		0.0275,000
Total Category Changes		2.0\$565,000		2.0\$565,000		2.0\$565,000
Program Changes						
3810 Regional Offices and Regional Advisory Committees		2.0565,000		2.0565,000		2.0565,000
Total Program Changes		2.0\$565,000		2.0\$565,000		2.0\$565,000
Fund Changes						
Amount Funded by 4100-001-0001-2024		2.0565,000		2.0565,000		2.0565,000
Reimbursements to 3810 Regional Offices and Regional Advisory Committees		0.0-565,000		0.0-565,000		0.0-565,000
Net Impact to Item		2.0\$0		2.0\$0		2.0\$0

Department of Finance
2024-25
Final Change Book

4100-001-0001-2024
PROP 98: N

DEPT: State Council on Developmental Disabilities
STATE OPERATIONS

4100-026-BBA-2024-MR

C.S. 19.56 Reappropriation: Supported Decision-Making Technical
Assistance Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	147,000	0.0	147,000	0.0	0
Operating Expenses and Equipment	0.0	3,297,000	0.0	3,297,000	0.0	0
Total Category Changes	0.0	\$3,444,000	0.0	\$3,444,000	0.0	\$0
Program Changes						
3810 Regional Offices and Regional Advisory Committees	0.0	3,444,000	0.0	3,444,000	0.0	0
Total Program Changes	0.0	\$3,444,000	0.0	\$3,444,000	0.0	\$0
Fund Changes						
Amount Funded by 4100-001-0001-2024	0.0	3,444,000	0.0	3,444,000	0.0	0
Net Impact to Item	0.0	\$3,444,000	0.0	\$3,444,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

4100-001-0890-2024
PROP 98: N

DEPT: State Council on Developmental Disabilities
STATE OPERATIONS

4100-018-BCP-2024-MR

Support Services Assistant

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing Federal Trust Fund authority and position authority for a Support Services Assistant.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	44,000	1.0	44,000	1.0	44,000
Staff Benefits	0.0	26,000	0.0	26,000	0.0	26,000
Operating Expenses and Equipment	0.0	25,000	0.0	25,000	0.0	25,000
Total Category Changes	1.0	\$95,000	1.0	\$95,000	1.0	\$95,000
Program Changes						
3810 Regional Offices and Regional Advisory Committees	1.0	95,000	1.0	95,000	1.0	95,000
Total Program Changes	1.0	\$95,000	1.0	\$95,000	1.0	\$95,000
Fund Changes						
Amount Funded by 4100-001-0890-2024	1.0	95,000	1.0	95,000	1.0	95,000
Net Impact to Item	1.0	\$95,000	1.0	\$95,000	1.0	\$95,000

Department of Finance
2024-25
Final Change Book

4100-491-0000-2024
PROP 98: N

4100-023-BBA-2024-MR

DEPT: State Council on Developmental Disabilities

Reappropriation of Go-Kits Reimbursement Authority

	May Revision	Conference Committee	Enacted Budget
Summary:	Corrects a reappropriation of 2020-21 grant funds from the California Community Foundation as previously approved in the 2023 Budget Act.		

Department of Finance
2024-25
Final Change Book

4100-501-0995-2020
PROP 98: N

DEPT: State Council on Developmental Disabilities
STATE OPERATIONS

4100-023-BBA-2024-MR

Reappropriation of Go-Kits Reimbursement Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	Corrects a reappropriation of 2020-21 grant funds from the California Community Foundation as previously approved in the 2023 Budget Act.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	365,000	0.0	365,000	0.0	365,000
Total Category Changes	0.0	\$365,000	0.0	\$365,000	0.0	\$365,000
Program Changes						
3810 Regional Offices and Regional Advisory Committees	0.0	365,000	0.0	365,000	0.0	365,000
Total Program Changes	0.0	\$365,000	0.0	\$365,000	0.0	\$365,000
Fund Changes						
Amount Funded by 4100-501-0995-2020	0.0	365,000	0.0	365,000	0.0	365,000
Net Impact to Item	0.0	\$365,000	0.0	\$365,000	0.0	\$365,000

Department of Finance
2024-25
Final Change Book

4100-501-0995-2024
PROP 98: N

DEPT: State Council on Developmental Disabilities
STATE OPERATIONS

4100-019-BCP-2024-MR

Statewide Self-Determination Advisory Committee

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides reimbursement and position authority to support an existing interagency agreement with the Department of Developmental Services related to the Statewide Self-Determination Advisory Committee.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	73,000	0.0	73,000	0.0	73,000
Staff Benefits	0.0	40,000	0.0	40,000	0.0	40,000
Operating Expenses and Equipment	0.0	102,000	0.0	102,000	0.0	102,000
Total Category Changes	0.0	\$215,000	0.0	\$215,000	0.0	\$215,000
Program Changes						
3810 Regional Offices and Regional Advisory Committees	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 4100-501-0995-2024	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
2024-25
Final Change Book

4100-501-0995-2024
PROP 98: N

DEPT: State Council on Developmental Disabilities
STATE OPERATIONS

4100-021-BCP-2024-MR

Self-Determination Program Orientations & Trainings

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Provides reimbursement and position authority to support an existing interagency agreement with the Department of Developmental Services related to Self-Determination Program trainings.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	182,000	0.0	182,000	0.0	182,000
Staff Benefits		0.0	108,000	0.0	108,000	0.0	108,000
Operating Expenses and Equipment		0.0	275,000	0.0	275,000	0.0	275,000
Total Category Changes		0.0	\$565,000	0.0	\$565,000	0.0	\$565,000
Program Changes							
3810 Regional Offices and Regional Advisory Committees		0.0	565,000	0.0	565,000	0.0	565,000
Total Program Changes		0.0	\$565,000	0.0	\$565,000	0.0	\$565,000
Fund Changes							
Amount Funded by 4100-501-0995-2024		0.0	565,000	0.0	565,000	0.0	565,000
Net Impact to Item		0.0	\$565,000	0.0	\$565,000	0.0	\$565,000

Department of Finance
2024-25
Final Change Book

4120-001-0001-2021
PROP 98: N

DEPT: Emergency Medical Services Authority
STATE OPERATIONS

4120-031-BCP-2024-MR

ePOLST Registry Project Reappropriation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reappropriate General Fund from the 2021 Budget Act to support the continued planning and implementation of the Electronic Physician Orders for Life Sustaining Treatment (ePOLST) Registry solution, extending availability of funds to June 30, 2025.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	913,000	0.0	913,000	0.0	913,000
Operating Expenses and Equipment	0.0	5,693,000	0.0	5,693,000	0.0	5,693,000
Total Category Changes	0.0	\$6,606,000	0.0	\$6,606,000	0.0	\$6,606,000
Program Changes						
3820 Emergency Medical Services Authority	0.0	6,606,000	0.0	6,606,000	0.0	6,606,000
Total Program Changes	0.0	\$6,606,000	0.0	\$6,606,000	0.0	\$6,606,000
Fund Changes						
Amount Funded by 4120-001-0001-2021	0.0	6,606,000	0.0	6,606,000	0.0	6,606,000
Net Impact to Item	0.0	\$6,606,000	0.0	\$6,606,000	0.0	\$6,606,000

Department of Finance
2024-25
Final Change Book

4120-001-0001-2021
PROP 98: N

DEPT: Emergency Medical Services Authority
STATE OPERATIONS

4120-032-BCP-2024-MR

Central Registry Replacement and CEMSIS Reprocurement
Reappropriation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reappropriate General Fund from the 2021 Budget Act to support planning and implementation of the California Emergency Medical Services (EMS) Central Registry Replacement Project and re-procurement activities of the California Emergency Medical Services Information System (CEMSIS), extending availability of these funds to June 30, 2026.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,606,000	0.0	1,606,000	0.0	1,606,000
Operating Expenses and Equipment	0.0	1,358,000	0.0	1,358,000	0.0	1,358,000
Total Category Changes	0.0	\$2,964,000	0.0	\$2,964,000	0.0	\$2,964,000
Program Changes						
3820 Emergency Medical Services Authority	0.0	2,964,000	0.0	2,964,000	0.0	2,964,000
Total Program Changes	0.0	\$2,964,000	0.0	\$2,964,000	0.0	\$2,964,000
Fund Changes						
Amount Funded by 4120-001-0001-2021	0.0	2,964,000	0.0	2,964,000	0.0	2,964,000
Net Impact to Item	0.0	\$2,964,000	0.0	\$2,964,000	0.0	\$2,964,000

Department of Finance
2024-25
Final Change Book

4120-001-0001-2024
PROP 98: N

DEPT: Emergency Medical Services Authority
STATE OPERATIONS

4120-009-BCP-2024-MR

Community Paramedicine or Triage to Alternate Destination Act
(AB 767)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources to implement		Approved as Budgeted		Approved as Budgeted	
		Chapter 270, Statutes of 2023					
		(AB 767).					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		3.0	245,000	3.0	245,000	3.0	245,000
Staff Benefits		0.0	108,000	0.0	108,000	0.0	108,000
Operating Expenses and Equipment		0.0	333,000	0.0	333,000	0.0	333,000
Total Category Changes		3.0	\$686,000	3.0	\$686,000	3.0	\$686,000
Program Changes							
3820 Emergency Medical Services Authority		3.0	686,000	3.0	686,000	3.0	686,000
Total Program Changes		3.0	\$686,000	3.0	\$686,000	3.0	\$686,000
Fund Changes							
Amount Funded by 4120-001-0001-2024		3.0	686,000	3.0	686,000	3.0	686,000
Net Impact to Item		3.0	\$686,000	3.0	\$686,000	3.0	\$686,000

Department of Finance
2024-25
Final Change Book

4120-001-0001-2024
PROP 98: N

DEPT: Emergency Medical Services Authority
STATE OPERATIONS

4120-012-BCP-2024-MR

Emergency Medical Services: Liability Limitation (AB 1376)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 474, Statutes of 2023 (AB 1376).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	200,000	0.0	200,000	0.0	200,000
Total Category Changes	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000
Program Changes						
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 4120-001-0001-2024	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
2024-25
Final Change Book

4120-001-0001-2024
PROP 98: N

DEPT: Emergency Medical Services Authority
STATE OPERATIONS

4120-013-BCP-2024-MR

Emergency Medical Transportation "No Surprises" Rate Reporting
(AB 716)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Resources to implement Chapter 454, Statutes of 2023 (AB 716).		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	363,000	2.0	363,000	2.0	363,000	2.0	363,000
Staff Benefits	0.0	71,000	0.0	71,000	0.0	71,000	0.0	71,000
Operating Expenses and Equipment	0.0	87,000	0.0	87,000	0.0	87,000	0.0	87,000
Total Category Changes	2.0	\$521,000	2.0	\$521,000	2.0	\$521,000	2.0	\$521,000
Program Changes								
3820 Emergency Medical Services Authority	2.0	521,000	2.0	521,000	2.0	521,000	2.0	521,000
Total Program Changes	2.0	\$521,000	2.0	\$521,000	2.0	\$521,000	2.0	\$521,000
Fund Changes								
Amount Funded by 4120-001-0001-2024	2.0	521,000	2.0	521,000	2.0	521,000	2.0	521,000
Net Impact to Item	2.0	\$521,000	2.0	\$521,000	2.0	\$521,000	2.0	\$521,000

Department of Finance
2024-25
Final Change Book

4120-001-0001-2024
PROP 98: N

DEPT: Emergency Medical Services Authority
STATE OPERATIONS

4120-017-BCP-2024-MR

Ambulance Patient Offload Time (AB 40)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 793, Statutes of 2023 (AB 40).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	560,000	4.0	560,000	4.0	560,000
Staff Benefits	0.0	158,000	0.0	158,000	0.0	158,000
Operating Expenses and Equipment	0.0	528,000	0.0	528,000	0.0	528,000
Total Category Changes	4.0	\$1,246,000	4.0	\$1,246,000	4.0	\$1,246,000
Program Changes						
3820 Emergency Medical Services Authority	4.0	1,246,000	4.0	1,246,000	4.0	1,246,000
Total Program Changes	4.0	\$1,246,000	4.0	\$1,246,000	4.0	\$1,246,000
Fund Changes						
Amount Funded by 4120-001-0001-2024	4.0	1,246,000	4.0	1,246,000	4.0	1,246,000
Net Impact to Item	4.0	\$1,246,000	4.0	\$1,246,000	4.0	\$1,246,000

Department of Finance
2024-25
Final Change Book

4120-001-0001-2024
PROP 98: N

DEPT: Emergency Medical Services Authority
STATE OPERATIONS

4120-030-BCP-2024-MR

Staffing Support Resources ePOLST

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Approve 3 positions ongoing to support the electronic Physician Orders for Life Sustaining Treatment (ePOLST) registry system.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Salaries and Wages		3.00	3.00	3.00	3.00	3.00
Total Category Changes		3.0\$0	3.0\$0	3.0\$0	3.0\$0	3.0\$0
Program Changes						
3820 Emergency Medical Services Authority		3.00	3.00	3.00	3.00	3.00
Total Program Changes		3.0\$0	3.0\$0	3.0\$0	3.0\$0	3.0\$0
Fund Changes						
Amount Funded by 4120-001-0001-2024		3.00	3.00	3.00	3.00	3.00
Net Impact to Item		3.0\$0	3.0\$0	3.0\$0	3.0\$0	3.0\$0

Department of Finance
2024-25
Final Change Book

4120-001-0001-2024
PROP 98: N

DEPT: Emergency Medical Services Authority
STATE OPERATIONS

4120-035-BBA-2024-MR

Adjustment to Reflect End of Limited Term Funding for Increased
Emergency Preparedness and Response Capability Resources
BCP Authorized in 2021

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the end of limited term resources approved for warehouse space and maintenance of biomedical equipment, as authorized in the 2021 Increased Emergency Preparedness and Response Capability Resources BCP.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-5,516,000	0.0	-5,516,000	0.0	-5,516,000
Total Category Changes	0.0	\$-5,516,000	0.0	\$-5,516,000	0.0	\$-5,516,000
Program Changes						
3820 Emergency Medical Services Authority	0.0	-5,516,000	0.0	-5,516,000	0.0	-5,516,000
Total Program Changes	0.0	\$-5,516,000	0.0	\$-5,516,000	0.0	\$-5,516,000
Fund Changes						
Amount Funded by 4120-001-0001-2024	0.0	-5,516,000	0.0	-5,516,000	0.0	-5,516,000
Net Impact to Item	0.0	\$-5,516,000	0.0	\$-5,516,000	0.0	\$-5,516,000

Department of Finance
2024-25
Final Change Book

4120-490-0000-2024
PROP 98: N

DEPT: Emergency Medical Services Authority

4120-031-BCP-2024-MR

ePOLST Registry Project Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate General Fund from the 2021 Budget Act to support the continued planning and implementation of the Electronic Physician Orders for Life Sustaining Treatment (ePOLST) Registry solution, extending availability of funds to June 30, 2025.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

4120-491-0000-2024
PROP 98: N

DEPT: Emergency Medical Services Authority

4120-032-BCP-2024-MR

Central Registry Replacement and CEMSIS Reprocurement
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate General Fund from the 2021 Budget Act to support planning and implementation of the California Emergency Medical Services (EMS) Central Registry Replacement Project and re-procurement activities of the California Emergency Medical Services Information System (CEMSIS), extending availability of these funds to June 30, 2026.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

4140-001-0001-2024
PROP 98: N

DEPT: Department of Health Care Access and Information
STATE OPERATIONS

4140-121-BBA-2024-MR

Health Workforce Reductions: Community Health Workers

	May Revision		Conference Committee		Enacted Budget	
Summary:	GF Solution: General Fund reduction to reduce \$188.9 million in 2024-25 and \$57.5 million in 2025-26, related to Community Health Workers.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-6,570,000	0.0	-6,570,000	0.0	-6,570,000
Total Category Changes	0.0	\$-6,570,000	0.0	\$-6,570,000	0.0	\$-6,570,000
Program Changes						
3835 Health Care Workforce	0.0	-5,256,000	0.0	-5,256,000	0.0	-5,256,000
3860 Administration	0.0	-1,314,000	0.0	-1,314,000	0.0	-1,314,000
Total Program Changes	0.0	\$-6,570,000	0.0	\$-6,570,000	0.0	\$-6,570,000
Fund Changes						
Amount Funded by 4140-001-0001-2024	0.0	-6,570,000	0.0	-6,570,000	0.0	-6,570,000
Net Impact to Item	0.0	\$-6,570,000	0.0	\$-6,570,000	0.0	\$-6,570,000

Department of Finance
2024-25
Final Change Book

4140-001-0001-2024
PROP 98: N

DEPT: Department of Health Care Access and Information
STATE OPERATIONS

4140-122-BBA-2024-MR

Health Care Workforce Reductions: Nursing Initiative

	May Revision		Conference Committee		Enacted Budget	
Summary:	GF Solution: General Fund reduction to reduce \$70,000,000 in 2023-24, \$70,000,000 in 2025-26, and \$70,000,000 in 2026-27 related to Nursing Initiative.		Approve as budgeted.		Approve as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-7,000,000	0.0	-7,000,000	0.0	-7,000,000
Total Category Changes	0.0	\$-7,000,000	0.0	\$-7,000,000	0.0	\$-7,000,000
Program Changes						
3835 Health Care Workforce	0.0	-5,600,000	0.0	-5,600,000	0.0	-5,600,000
3860 Administration	0.0	-1,400,000	0.0	-1,400,000	0.0	-1,400,000
Total Program Changes	0.0	\$-7,000,000	0.0	\$-7,000,000	0.0	\$-7,000,000
Fund Changes						
Amount Funded by 4140-001-0001-2024	0.0	-7,000,000	0.0	-7,000,000	0.0	-7,000,000
Net Impact to Item	0.0	\$-7,000,000	0.0	\$-7,000,000	0.0	\$-7,000,000

Department of Finance
2024-25
Final Change Book

4140-001-0001-2024
PROP 98: N

DEPT: Department of Health Care Access and Information
STATE OPERATIONS

4140-130-BBA-2024-MR

Health Care Workforce Reductions: Health Professions Career
Opportunity Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	GF Solution: General Fund reduction to reduce \$16,000,000 in 2024-25 and ongoing, related to Health Professions Careers Opportunity Program.		The legislature restored \$13.5 million General Fund resources in 2024-25 to maintain current award commitments.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-800,000	0.0	-800,000	0.0	-800,000
Total Category Changes	0.0	\$-800,000	0.0	\$-800,000	0.0	\$-800,000
Program Changes						
3835 Health Care Workforce	0.0	-800,000	0.0	-800,000	0.0	-800,000
Total Program Changes	0.0	\$-800,000	0.0	\$-800,000	0.0	\$-800,000
Fund Changes						
Amount Funded by 4140-001-0001-2024	0.0	-800,000	0.0	-800,000	0.0	-800,000
Net Impact to Item	0.0	\$-800,000	0.0	\$-800,000	0.0	\$-800,000

Department of Finance
2024-25
Final Change Book

4140-001-0143-2024
PROP 98: N

DEPT: Department of Health Care Access and Information
STATE OPERATIONS

4140-137-BCP-2024-MR

Primary Care Clinic Modernization (SB 779)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Chaptered Leg: Resources to implement the Primary Care Clinic Data Modernization Act, pursuant to SB 779 (Chapter 505, Statutes of 2023).		Approve as budgeted.		Approve as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.0	487,000	5.0	487,000	5.0	487,000
Staff Benefits	0.0	275,000	0.0	275,000	0.0	275,000
Operating Expenses and Equipment	0.0	1,653,000	0.0	1,653,000	0.0	1,653,000
Total Category Changes	5.0	\$2,415,000	5.0	\$2,415,000	5.0	\$2,415,000
Program Changes						
3855 Health Care Information and Quality Analysis	5.0	2,415,000	5.0	2,415,000	5.0	2,415,000
Total Program Changes	5.0	\$2,415,000	5.0	\$2,415,000	5.0	\$2,415,000
Fund Changes						
Amount Funded by 4140-001-0143-2024	5.0	2,415,000	5.0	2,415,000	5.0	2,415,000
Net Impact to Item	5.0	\$2,415,000	5.0	\$2,415,000	5.0	\$2,415,000

Department of Finance
2024-25
Final Change Book

4140-001-0143-2024
PROP 98: N

DEPT: Department of Health Care Access and Information
STATE OPERATIONS

4140-138-BCP-2024-MR

Hospital Supplier Diversity Reporting Program (AB 1392)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Chaptered Leg: Resources to implement the requirements pursuant to AB 1392 (Chapter 840, Statutes of 2023).		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	389,000	4.0	389,000	4.0	389,000
Staff Benefits	0.0	209,000	0.0	209,000	0.0	209,000
Operating Expenses and Equipment	0.0	120,000	0.0	120,000	0.0	120,000
Total Category Changes	4.0	\$718,000	4.0	\$718,000	4.0	\$718,000
Program Changes						
3855 Health Care Information and Quality Analysis	4.0	718,000	4.0	718,000	4.0	718,000
Total Program Changes	4.0	\$718,000	4.0	\$718,000	4.0	\$718,000
Fund Changes						
Amount Funded by 4140-001-0143-2024	4.0	718,000	4.0	718,000	4.0	718,000
Net Impact to Item	4.0	\$718,000	4.0	\$718,000	4.0	\$718,000

Department of Finance
2024-25
Final Change Book

4140-001-3085-2024
PROP 98: N

DEPT: Department of Health Care Access and Information
STATE OPERATIONS

4140-114-BCP-2024-MR

Behavioral Health Transformation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Requested resources for the planning, implementation, and oversight of the Behavioral Health Transformation Workforce Initiative, pursuant to SB 326 (Chapter 790, Statutes of 2023 (SB 326).		Approve as budgeted.		Approve as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	631,000	3.0	631,000	3.0	631,000
Total Category Changes	3.0	\$631,000	3.0	\$631,000	3.0	\$631,000
Program Changes						
3835 Health Care Workforce	3.0	631,000	3.0	631,000	3.0	631,000
Total Program Changes	3.0	\$631,000	3.0	\$631,000	3.0	\$631,000
Fund Changes						
Amount Funded by 4140-001-3085-2024	3.0	631,000	3.0	631,000	3.0	631,000
Net Impact to Item	3.0	\$631,000	3.0	\$631,000	3.0	\$631,000

Department of Finance
2024-25
Final Change Book

4140-101-0001-2023
PROP 98: N

DEPT: Department of Health Care Access and Information
LOCAL ASSISTANCE

4140-134-BBA-2024-MR

Health Care Workforce Reductions: Prior Workforce Unspent
Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	GF Solution: General Fund reduction to reduce \$231,017,000 in 2023-24, related to Prior Workforce Unspent Funds.		The Legislature rejected the enactment year 2022, \$7 million reversion for the Psychiatry Local Behavioral Health Loan Repayment to maintain current award commitments.		The Legislature restored \$100.5 million to maintain current award commitments. Of the \$100.5 million, \$33.73 million will be reappropriated from 2023-24 to 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	33,733,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$33,733,000
Program Changes						
3835 Health Care Workforce	0.0	0	0.0	0	0.0	33,733,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$33,733,000
Fund Changes						
Amount Funded by 4140-101-0001-2023	0.0	0	0.0	0	0.0	33,733,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$33,733,000

Department of Finance
2024-25
Final Change Book

4140-101-0001-2024
PROP 98: N

DEPT: Department of Health Care Access and Information
LOCAL ASSISTANCE

4140-121-BBA-2024-MR

Health Workforce Reductions: Community Health Workers

	May Revision		Conference Committee		Enacted Budget	
Summary:	GF Solution: General Fund reduction to reduce \$188.9 million in 2024-25 and \$57.5 million in 2025-26, related to Community Health Workers.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-182,330,000	0.0	-182,330,000	0.0	-182,330,000
Total Category Changes	0.0	\$-182,330,000	0.0	\$-182,330,000	0.0	\$-182,330,000
Program Changes						
3835 Health Care Workforce	0.0	-182,330,000	0.0	-182,330,000	0.0	-182,330,000
Total Program Changes	0.0	\$-182,330,000	0.0	\$-182,330,000	0.0	\$-182,330,000
Fund Changes						
Amount Funded by 4140-101-0001-2024	0.0	-182,330,000	0.0	-182,330,000	0.0	-182,330,000
Net Impact to Item	0.0	\$-182,330,000	0.0	\$-182,330,000	0.0	\$-182,330,000

Department of Finance
2024-25
Final Change Book

4140-101-0001-2024
PROP 98: N

DEPT: Department of Health Care Access and Information
LOCAL ASSISTANCE

4140-122-BBA-2024-MR

Health Care Workforce Reductions: Nursing Initiative

	May Revision		Conference Committee		Enacted Budget	
Summary:	GF Solution: General Fund reduction to reduce \$70,000,000 in 2023-24, \$70,000,000 in 2025-26, and \$70,000,000 in 2026-27 related to Nursing Initiative.		Approve as budgeted.		Approve as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-63,000,000	0.0	-63,000,000	0.0	-63,000,000
Total Category Changes	0.0	\$-63,000,000	0.0	\$-63,000,000	0.0	\$-63,000,000
Program Changes						
3835 Health Care Workforce	0.0	-63,000,000	0.0	-63,000,000	0.0	-63,000,000
Total Program Changes	0.0	\$-63,000,000	0.0	\$-63,000,000	0.0	\$-63,000,000
Fund Changes						
Amount Funded by 4140-101-0001-2024	0.0	-63,000,000	0.0	-63,000,000	0.0	-63,000,000
Net Impact to Item	0.0	\$-63,000,000	0.0	\$-63,000,000	0.0	\$-63,000,000

Department of Finance
2024-25
Final Change Book

4140-101-0001-2024
PROP 98: N

DEPT: Department of Health Care Access and Information
LOCAL ASSISTANCE

4140-129-BBA-2024-MR

California Medicine Scholars Program Reduction

	May Revision		Conference Committee		Enacted Budget	
Summary:	GF Solution: General Fund reduction to reduce \$2,800,000 in 2024-25, \$2,800,000 in 2025-26, and \$2,800,000 in 2026-27, related to California Medicine Scholars Program.		The legislature restored \$14 million General Fund to maintain current award commitments.		The Legislature restored \$8.4 million to maintain current award commitments.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-2,800,000	0.0	5,600,000	0.0	0
Total Category Changes	0.0	\$-2,800,000	0.0	\$5,600,000	0.0	\$0
Program Changes						
3835 Health Care Workforce	0.0	-2,800,000	0.0	5,600,000	0.0	0
Total Program Changes	0.0	\$-2,800,000	0.0	\$5,600,000	0.0	\$0
Fund Changes						
Amount Funded by 4140-101-0001-2024	0.0	-2,800,000	0.0	5,600,000	0.0	0
Net Impact to Item	0.0	\$-2,800,000	0.0	\$5,600,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

4140-101-0001-2024
PROP 98: N

DEPT: Department of Health Care Access and Information
LOCAL ASSISTANCE

4140-130-BBA-2024-MR

Health Care Workforce Reductions: Health Professions Career
Opportunity Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	GF Solution: General Fund reduction to reduce \$16,000,000 in 2024-25 and ongoing, related to Health Professions Careers Opportunity Program.		The legislature restored \$13.5 million General Fund resources in 2024-25 to maintain current award commitments.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-15,200,000	0.0	-1,700,000	0.0	-15,200,000
Total Category Changes	0.0	\$-15,200,000	0.0	\$-1,700,000	0.0	\$-15,200,000
Program Changes						
3835 Health Care Workforce	0.0	-15,200,000	0.0	-1,700,000	0.0	-15,200,000
Total Program Changes	0.0	\$-15,200,000	0.0	\$-1,700,000	0.0	\$-15,200,000
Fund Changes						
Amount Funded by 4140-101-0001-2024	0.0	-15,200,000	0.0	-1,700,000	0.0	-15,200,000
Net Impact to Item	0.0	\$-15,200,000	0.0	\$-1,700,000	0.0	\$-15,200,000

Department of Finance
2024-25
Final Change Book

4140-101-0001-2024
PROP 98: N

DEPT: Department of Health Care Access and Information
LOCAL ASSISTANCE

4140-131-BBA-2024-MR

Health Care Workforce Reductions: Song-Brown Nurses

	May Revision		Conference Committee		Enacted Budget	
Summary:	GF Solution: General Fund reduction to reduce \$15,000,000 in 2024-25, related to Song-Brown Nurses.		The legislature restored \$16.8 million general fund in 2024-25 to maintain current award commitments and approved the budget year reduction of \$15 million.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-15,000,000	0.0	1,800,000	0.0	-15,000,000
Total Category Changes	0.0	\$-15,000,000	0.0	\$1,800,000	0.0	\$-15,000,000
Program Changes						
3835 Health Care Workforce	0.0	-15,000,000	0.0	1,800,000	0.0	-15,000,000
Total Program Changes	0.0	\$-15,000,000	0.0	\$1,800,000	0.0	\$-15,000,000
Fund Changes						
Amount Funded by 4140-101-0001-2024	0.0	-15,000,000	0.0	1,800,000	0.0	-15,000,000
Net Impact to Item	0.0	\$-15,000,000	0.0	\$1,800,000	0.0	\$-15,000,000

Department of Finance
2024-25
Final Change Book

4140-101-0001-2024
PROP 98: N

DEPT: Department of Health Care Access and Information
LOCAL ASSISTANCE

4140-132-BBA-2024-MR

Health Care Workforce Reductions: Song-Brown Residencies

	May Revision		Conference Committee		Enacted Budget	
Summary:	GF Solution: General Fund reduction to reduce \$10,000,000 in 2024-25, related to Song-Brown Residencies.		The Legislature restored \$74.1 million General Fund in 2024-25 to maintain current award commitments and approved the 2024-25 reduction of \$10 million.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-10,000,000	0.0	64,100,000	0.0	-10,000,000
Total Category Changes	0.0	\$-10,000,000	0.0	\$64,100,000	0.0	\$-10,000,000
Program Changes						
3835 Health Care Workforce	0.0	-10,000,000	0.0	64,100,000	0.0	-10,000,000
Total Program Changes	0.0	\$-10,000,000	0.0	\$64,100,000	0.0	\$-10,000,000
Fund Changes						
Amount Funded by 4140-101-0001-2024	0.0	-10,000,000	0.0	64,100,000	0.0	-10,000,000
Net Impact to Item	0.0	\$-10,000,000	0.0	\$64,100,000	0.0	\$-10,000,000

Department of Finance
2024-25
Final Change Book

4140-101-0001-2024
PROP 98: N

4140-140-BCP-2024-L

DEPT: Department of Health Care Access and Information
LOCAL ASSISTANCE

Wellness Coaches - Standards and Reporting (Language Only)

	May Revision	Conference Committee	Enacted Budget
Summary:		The legislature added a modified placeholder provisional budget bill language consistent with the Legislature's proposal.	The legislature added a modified placeholder provisional budget bill language consistent with the Legislature's proposal.

Department of Finance
2024-25
Final Change Book

4140-490-0000-2024
PROP 98: N

DEPT: Department of Health Care Access and Information

4140-134-BBA-2024-MR

Health Care Workforce Reductions: Prior Workforce Unspent Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	GF Solution: General Fund reduction to reduce \$231,017,000 in 2023-24, related to Prior Workforce Unspent Funds.	The Legislature rejected the enactment year 2022, \$7 million reversion for the Psychiatry Local Behavioral Health Loan Repayment to maintain current award commitments.	The Legislature restored \$100.5 million to maintain current award commitments. Of the \$100.5 million, \$33.73 million will be reappropriated from 2023-24 to 2024-25.

Department of Finance
2024-25
Final Change Book

4140-495-0000-2024
PROP 98: N

DEPT: Department of Health Care Access and Information

4140-134-BBA-2024-MR

Health Care Workforce Reductions: Prior Workforce Unspent Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	GF Solution: General Fund reduction to reduce \$231,017,000 in 2023-24, related to Prior Workforce Unspent Funds.	The Legislature rejected the enactment year 2022, \$7 million reversion for the Psychiatry Local Behavioral Health Loan Repayment to maintain current award commitments.	The Legislature restored \$100.5 million to maintain current award commitments. Of the \$100.5 million, \$33.73 million will be reappropriated from 2023-24 to 2024-25.

Department of Finance
2024-25
Final Change Book

4150-001-0933-2023
PROP 98: N

DEPT: Department of Managed Health Care
STATE OPERATIONS

4150-045-BCP-2024-MR

Technical Adjustment to Health Care Service Plans Discipline:
Civil Penalties (SB 858)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Requested reappropriated resources to shift funds from 2023-24 to 2024-25, to better align with program implementation. Due to delays in the PAL process, the project will require the funds in 2024-25.		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	2,778,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$2,778,000
Program Changes						
3870 Health Plan Program	0.0	0	0.0	0	0.0	2,778,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$2,778,000
Fund Changes						
Amount Funded by 4150-001-0933-2023	0.0	0	0.0	0	0.0	2,778,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$2,778,000

Department of Finance
2024-25
Final Change Book

4150-001-0933-2024
PROP 98: N

DEPT: Department of Managed Health Care
STATE OPERATIONS

4150-039-BCP-2024-MR

Dental Benefits and Rate Review (AB 1048)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Chaptered Leg: Resources to implement the requirements of AB 1048 (Chapter 557, Statutes of 2023).		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	412,000	3.0	412,000	3.0	412,000
Staff Benefits	0.0	247,000	0.0	247,000	0.0	247,000
Operating Expenses and Equipment	0.0	749,000	0.0	749,000	0.0	749,000
Total Category Changes	3.0	\$1,408,000	3.0	\$1,408,000	3.0	\$1,408,000
Program Changes						
3870 Health Plan Program	3.0	1,408,000	3.0	1,408,000	3.0	1,408,000
Total Program Changes	3.0	\$1,408,000	3.0	\$1,408,000	3.0	\$1,408,000
Fund Changes						
Amount Funded by 4150-001-0933-2024	3.0	1,408,000	3.0	1,408,000	3.0	1,408,000
Net Impact to Item	3.0	\$1,408,000	3.0	\$1,408,000	3.0	\$1,408,000

Department of Finance
2024-25
Final Change Book

4150-001-0933-2024
PROP 98: N

DEPT: Department of Managed Health Care
STATE OPERATIONS

4150-040-BCP-2024-MR

Information Technology Security and Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Requested resources to resolve recent audit findings and comply with the Cal-Secure 5-year plan.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	9.0	1,029,000	9.0	1,029,000	9.0	1,029,000
Staff Benefits	0.0	666,000	0.0	666,000	0.0	666,000
Operating Expenses and Equipment	0.0	249,000	0.0	249,000	0.0	249,000
Total Category Changes	9.0	\$1,944,000	9.0	\$1,944,000	9.0	\$1,944,000
Program Changes						
3870 Health Plan Program	9.0	1,944,000	9.0	1,944,000	9.0	1,944,000
Total Program Changes	9.0	\$1,944,000	9.0	\$1,944,000	9.0	\$1,944,000
Fund Changes						
Amount Funded by 4150-001-0933-2024	9.0	1,944,000	9.0	1,944,000	9.0	1,944,000
Net Impact to Item	9.0	\$1,944,000	9.0	\$1,944,000	9.0	\$1,944,000

Department of Finance
2024-25
Final Change Book

4150-001-0933-2024
PROP 98: N

DEPT: Department of Managed Health Care
STATE OPERATIONS

4150-043-BCP-2024-MR

Health Coverage-Douglas (AB 904)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Chaptered Leg: Resources to comply with the requirements of AB 904 (Chapter 349, Statutes of 2023).		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	228,000	2.0	228,000	2.0	228,000
Staff Benefits	0.0	141,000	0.0	141,000	0.0	141,000
Operating Expenses and Equipment	0.0	80,000	0.0	80,000	0.0	80,000
Total Category Changes	2.0	\$449,000	2.0	\$449,000	2.0	\$449,000
Program Changes						
3870 Health Plan Program	2.0	449,000	2.0	449,000	2.0	449,000
Total Program Changes	2.0	\$449,000	2.0	\$449,000	2.0	\$449,000
Fund Changes						
Amount Funded by 4150-001-0933-2024	2.0	449,000	2.0	449,000	2.0	449,000
Net Impact to Item	2.0	\$449,000	2.0	\$449,000	2.0	\$449,000

Department of Finance
2024-25
Final Change Book

4150-001-0933-2024
PROP 98: N

DEPT: Department of Managed Health Care
STATE OPERATIONS

4150-044-BCP-2024-MR

Biomarker Testing (SB 496)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Chaptered Leg: Resources to comply with the requirements of SB 496 (Chapter 401, Statutes of 2023).		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	345,000	3.0	345,000	3.0	345,000
Staff Benefits	0.0	216,000	0.0	216,000	0.0	216,000
Operating Expenses and Equipment	0.0	238,000	0.0	238,000	0.0	238,000
Total Category Changes	3.0	\$799,000	3.0	\$799,000	3.0	\$799,000
Program Changes						
3870 Health Plan Program	3.0	799,000	3.0	799,000	3.0	799,000
Total Program Changes	3.0	\$799,000	3.0	\$799,000	3.0	\$799,000
Fund Changes						
Amount Funded by 4150-001-0933-2024	3.0	799,000	3.0	799,000	3.0	799,000
Net Impact to Item	3.0	\$799,000	3.0	\$799,000	3.0	\$799,000

Department of Finance
2024-25
Final Change Book

4150-001-0933-2024
PROP 98: N

DEPT: Department of Managed Health Care
STATE OPERATIONS

4150-045-BCP-2024-MR

Technical Adjustment to Health Care Service Plans Discipline:
Civil Penalties (SB 858)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Requested reappropriated resources to shift funds from 2023-24 to 2024-25, to better align with program implementation. Due to delays in the PAL process, the project will require the funds in 2024-25.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,778,000	0.0	2,778,000	0.0	0
Total Category Changes	0.0	\$2,778,000	0.0	\$2,778,000	0.0	\$0
Program Changes						
3870 Health Plan Program	0.0	2,778,000	0.0	2,778,000	0.0	0
Total Program Changes	0.0	\$2,778,000	0.0	\$2,778,000	0.0	\$0
Fund Changes						
Amount Funded by 4150-001-0933-2024	0.0	2,778,000	0.0	2,778,000	0.0	0
Net Impact to Item	0.0	\$2,778,000	0.0	\$2,778,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

4150-001-0933-2024
PROP 98: N

DEPT: Department of Managed Health Care
STATE OPERATIONS

4150-048-BCP-2024-MR

Add Positions for Executive and Management Support Workload

	Summary:	May Revision	Conference Committee	Enacted Budget
		Requested resources to address the increase in high-level managerial workload resulting from enacted legislation and a steadily increasing number of plans under the departments jurisdiction.	Approve as budgeted.	Approve as budgeted.
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Salaries and Wages		7.0795,000	7.0795,000	7.0795,000
Staff Benefits		0.0515,000	0.0515,000	0.0515,000
Operating Expenses and Equipment		0.0268,000	0.0268,000	0.0268,000
Total Category Changes		7.0\$1,578,000	7.0\$1,578,000	7.0\$1,578,000
Program Changes				
3870 Health Plan Program		7.01,578,000	7.01,578,000	7.01,578,000
Total Program Changes		7.0\$1,578,000	7.0\$1,578,000	7.0\$1,578,000
Fund Changes				
Amount Funded by 4150-001-0933-2024		7.01,578,000	7.01,578,000	7.01,578,000
Net Impact to Item		7.0\$1,578,000	7.0\$1,578,000	7.0\$1,578,000

Department of Finance
2024-25
Final Change Book

4150-001-0933-2024
PROP 98: N

DEPT: Department of Managed Health Care
STATE OPERATIONS

4150-049-BCP-2024-MR

Help Center Program Workload Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Requested resources to address the increasing workload at the Department of Managed Health Care's Help Center.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	35.0	3,208,000	35.0	3,208,000	35.0	3,208,000
Staff Benefits	0.0	2,245,000	0.0	2,245,000	0.0	2,245,000
Operating Expenses and Equipment	0.0	956,000	0.0	956,000	0.0	956,000
Total Category Changes	35.0	\$6,409,000	35.0	\$6,409,000	35.0	\$6,409,000
Program Changes						
3870 Health Plan Program	35.0	6,409,000	35.0	6,409,000	35.0	6,409,000
Total Program Changes	35.0	\$6,409,000	35.0	\$6,409,000	35.0	\$6,409,000
Fund Changes						
Amount Funded by 4150-001-0933-2024	35.0	6,409,000	35.0	6,409,000	35.0	6,409,000
Net Impact to Item	35.0	\$6,409,000	35.0	\$6,409,000	35.0	\$6,409,000

Department of Finance
2024-25
Final Change Book

4150-490-0000-2024
PROP 98: N

DEPT: Department of Managed Health Care

4150-045-BCP-2024-MR

Technical Adjustment to Health Care Service Plans Discipline:
Civil Penalties (SB 858)

	May Revision	Conference Committee	Enacted Budget
Summary:	Requested reappropriated resources to shift funds from 2023-24 to 2024-25, to better align with program implementation. Due to delays in the PAL process, the project will require the funds in 2024-25.	Approved as budgeted.	Approved as budgeted.

Department of Finance
2024-25
Final Change Book

4170-001-0001-2023
PROP 98: N

DEPT: California Department of Aging
STATE OPERATIONS

4170-058-BBA-2024-MR

Revert Funding for Older Adult Behavioral Health

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust item to reflect reversion of General Fund for Older Adult Behavioral Health.		The Legislature approves a reduction in funding for the media campaign component thereby creating additional General Fund savings in 2023-24.		The Legislature approved a reduction in funding for the media campaign component thereby creating additional General Fund savings in 2023-24.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,566,000	0.0	-1,566,000	0.0	-1,566,000
Total Category Changes	0.0	\$-1,566,000	0.0	\$-1,566,000	0.0	\$-1,566,000
Program Changes						
3915 Policy & Planning	0.0	-1,566,000	0.0	-1,566,000	0.0	-1,566,000
3915200 Master Plan for Aging	0.0	-1,566,000	0.0	-1,566,000	0.0	-1,566,000
Total Program Changes	0.0	\$-1,566,000	0.0	\$-1,566,000	0.0	\$-1,566,000
Fund Changes						
Amount Funded by 4170-001-0001-2023	0.0	-1,566,000	0.0	-1,566,000	0.0	-1,566,000
Net Impact to Item	0.0	\$-1,566,000	0.0	\$-1,566,000	0.0	\$-1,566,000

Department of Finance
2024-25
Final Change Book

4170-001-0001-2024
PROP 98: N

DEPT: California Department of Aging
STATE OPERATIONS

4170-043-BCP-2024-MR

Multipurpose Senior Services Program Nursing Staff Increase

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Increase the Department of Aging's reimbursement authority with the Department of Health Care Services by \$911,000 in 2024-25, and \$908,000 in 2025-26 and ongoing to support state operations for the Multipurpose Senior Services Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		5.0	346,000	5.0	346,000	5.0	346,000
Staff Benefits		0.0	42,000	0.0	42,000	0.0	42,000
Operating Expenses and Equipment		0.0	523,000	0.0	523,000	0.0	523,000
Total Category Changes		5.0	\$911,000	5.0	\$911,000	5.0	\$911,000
Program Changes							
3910 Medi-Cal Programs		5.0	1,215,000	5.0	1,215,000	5.0	1,215,000
3910100 Multipurpose Senior Services Program		5.0	1,215,000	5.0	1,215,000	5.0	1,215,000
3915 Policy & Planning		0.0	-304,000	0.0	-304,000	0.0	-304,000
3915100 Policy & Planning		0.0	-304,000	0.0	-304,000	0.0	-304,000
Total Program Changes		5.0	\$911,000	5.0	\$911,000	5.0	\$911,000
Fund Changes							
Amount Funded by 4170-001-0001-2024		5.0	911,000	5.0	911,000	5.0	911,000
Reimbursements to 3910 Medi-Cal Programs		0.0	-911,000	0.0	-911,000	0.0	-911,000
3910100 Multipurpose Senior Services Program		0.0	-911,000	0.0	-911,000	0.0	-911,000
Net Impact to Item		5.0	\$0	5.0	\$0	5.0	\$0

Department of Finance
2024-25
Final Change Book

4170-001-0001-2024
PROP 98: N

DEPT: California Department of Aging
STATE OPERATIONS

4170-059-BCP-2024-MR

Lesbian, Gay, Bisexual, and Transgender Disparities Reduction
Act (AB 1163)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust item to reflect an increase of General Fund to implement the Lesbian, Gay, Bisexual, and Transgender Disparities Reduction Act (AB 1163).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	95,000	0.0	95,000	0.0	95,000
Staff Benefits	0.0	30,000	0.0	30,000	0.0	30,000
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$130,000	0.0	\$130,000	0.0	\$130,000
Program Changes						
3900 Supportive Services	0.0	130,000	0.0	130,000	0.0	130,000
3900100 Supportive Services	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 4170-001-0001-2024	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
2024-25
Final Change Book

4170-001-0289-2024
PROP 98: N

DEPT: California Department of Aging
STATE OPERATIONS

4170-004-BCP-2024-GB

Health Insurance Counseling and Advocacy Program
Administration Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted provisional language to loan \$10 million from the Health Insurance Counseling and Advocacy Program (HICAP) Fund to the General Fund and adopt provisional language regarding reporting to the Legislature on HICAP Modernization activities and metrics.		The Legislature approved a \$10 million loan from the Health Insurance Counseling and Advocacy Program (HICAP) Fund to the General Fund and provisional language regarding reporting to the Legislature on HICAP Modernization activities and metrics.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	240,000	0.0	240,000	0.0	240,000
Staff Benefits	0.0	119,000	0.0	119,000	0.0	119,000
Operating Expenses and Equipment	0.0	121,000	0.0	121,000	0.0	121,000
Total Category Changes	0.0	\$480,000	0.0	\$480,000	0.0	\$480,000
Program Changes						
3905 Community-Based Programs and Projects	0.0	480,000	0.0	480,000	0.0	480,000
3905100 Health Insurance Counseling	0.0	480,000	0.0	480,000	0.0	480,000
Total Program Changes	0.0	\$480,000	0.0	\$480,000	0.0	\$480,000
Fund Changes						
Amount Funded by 4170-001-0289-2024	0.0	480,000	0.0	480,000	0.0	480,000
Net Impact to Item	0.0	\$480,000	0.0	\$480,000	0.0	\$480,000

Department of Finance
2024-25
Final Change Book

4170-001-0890-2024
PROP 98: N

DEPT: California Department of Aging
STATE OPERATIONS

4170-055-BCP-2024-MR

Increase State Operations Federal Fund Reimbursement Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increases the Department's reimbursement authority to reflect expected Federal Fund spending for state operations.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,060,000	0.0	2,060,000	0.0	2,060,000
Total Category Changes	0.0	\$2,060,000	0.0	\$2,060,000	0.0	\$2,060,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
3890 Nutrition	0.0	900,000	0.0	900,000	0.0	900,000
3890100 Congregate Nutrition	0.0	500,000	0.0	500,000	0.0	500,000
3890200 Home Delivered Nutrition	0.0	400,000	0.0	400,000	0.0	400,000
3900 Supportive Services	0.0	1,100,000	0.0	1,100,000	0.0	1,100,000
3900100 Supportive Services	0.0	600,000	0.0	600,000	0.0	600,000
3900200 Ombudsman and Elder Abuse	0.0	300,000	0.0	300,000	0.0	300,000
3900500 Family Caregiver Services	0.0	200,000	0.0	200,000	0.0	200,000
3905 Community-Based Programs and Projects	0.0	60,000	0.0	60,000	0.0	60,000
3905300 MIPPA	0.0	60,000	0.0	60,000	0.0	60,000
Total Program Changes	0.0	\$2,060,000	0.0	\$2,060,000	0.0	\$2,060,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 4170-001-0890-2024	0.0	2,060,000	0.0	2,060,000	0.0	2,060,000
Net Impact to Item	0.0	\$2,060,000	0.0	\$2,060,000	0.0	\$2,060,000

Department of Finance
2024-25
Final Change Book

4170-101-0001-2022
PROP 98: N

DEPT: California Department of Aging
LOCAL ASSISTANCE

4170-057-BBA-2024-MR

Revert Funding for Older Californians Act Modernization

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust item to reflect reversion of General Fund for the Older Californians Modernization Act.		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
Grants and Subventions	0.0	-39,800,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-39,800,000	0.0	\$0	0.0	\$0
Program Changes						
3890 Nutrition	0.0	-39,800,000	0.0	0	0.0	0
3890200 Home Delivered Nutrition	0.0	-39,800,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-39,800,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4170-101-0001-2022	0.0	-39,800,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-39,800,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

4170-101-0001-2023
PROP 98: N

DEPT: California Department of Aging
LOCAL ASSISTANCE

4170-057-BBA-2024-MR

Revert Funding for Older Californians Act Modernization

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust item to reflect reversion of General Fund for the Older Californians Modernization Act.		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
Grants and Subventions	0.0	2,600,000	0.0	0	0.0	0
Total Category Changes	0.0	\$2,600,000	0.0	\$0	0.0	\$0
Program Changes						
3890 Nutrition	0.0	2,600,000	0.0	0	0.0	0
3890200 Home Delivered Nutrition	0.0	2,600,000	0.0	0	0.0	0
Total Program Changes	0.0	\$2,600,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4170-101-0001-2023	0.0	2,600,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$2,600,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

4170-101-0001-2023
PROP 98: N

DEPT: California Department of Aging
LOCAL ASSISTANCE

4170-058-BBA-2024-MR

Revert Funding for Older Adult Behavioral Health

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust item to reflect reversion of General Fund for Older Adult Behavioral Health.		The Legislature approves a reduction in funding for the media campaign component thereby creating additional General Fund savings in 2023-24.		The Legislature approved a reduction in funding for the media campaign component thereby creating additional General Fund savings in 2023-24.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-18,434,000	0.0	-18,434,000	0.0	-18,434,000
Total Category Changes	0.0	\$-18,434,000	0.0	\$-18,434,000	0.0	\$-18,434,000
Program Changes						
3915 Policy & Planning	0.0	-18,434,000	0.0	-18,434,000	0.0	-18,434,000
3915200 Master Plan for Aging	0.0	-18,434,000	0.0	-18,434,000	0.0	-18,434,000
Total Program Changes	0.0	\$-18,434,000	0.0	\$-18,434,000	0.0	\$-18,434,000
Fund Changes						
Amount Funded by 4170-101-0001-2023	0.0	-18,434,000	0.0	-18,434,000	0.0	-18,434,000
Net Impact to Item	0.0	\$-18,434,000	0.0	\$-18,434,000	0.0	\$-18,434,000

Department of Finance
2024-25
Final Change Book

4170-101-0001-2024
PROP 98: N

DEPT: California Department of Aging
LOCAL ASSISTANCE

4170-045-BCP-2024-MR

CalFresh Healthy Living Nutrition Education Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increases the Department of Aging's reimbursement authority with the Department of Social Services by \$2.5 million to support activities in the CalFresh Healthy Living (CFHL) - Supplemental Nutrition Assistance Program - Education (SNAP-Ed) program.		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						
3890 Nutrition	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
3890300 CalFresh	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 4170-101-0001-2024	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Reimbursements to 3890 Nutrition	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
3890300 CalFresh	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

4170-101-0289-2024
PROP 98: N

DEPT: California Department of Aging
LOCAL ASSISTANCE

4170-004-BCP-2024-GB

Health Insurance Counseling and Advocacy Program
Administration Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted provisional language to loan \$10 million from the Health Insurance Counseling and Advocacy Program (HICAP) Fund to the General Fund and adopt provisional language regarding reporting to the Legislature on HICAP Modernization activities and metrics.		The Legislature approved a \$10 million loan from the Health Insurance Counseling and Advocacy Program (HICAP) Fund to the General Fund and provisional language regarding reporting to the Legislature on HICAP Modernization activities and metrics.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,525,000	0.0	1,525,000	0.0	1,525,000
Total Category Changes	0.0	\$1,525,000	0.0	\$1,525,000	0.0	\$1,525,000
Program Changes						
3905 Community-Based Programs and Projects	0.0	1,525,000	0.0	1,525,000	0.0	1,525,000
3905100 Health Insurance Counseling	0.0	1,525,000	0.0	1,525,000	0.0	1,525,000
Total Program Changes	0.0	\$1,525,000	0.0	\$1,525,000	0.0	\$1,525,000
Fund Changes						
Amount Funded by 4170-101-0289-2024	0.0	1,525,000	0.0	1,525,000	0.0	1,525,000
Net Impact to Item	0.0	\$1,525,000	0.0	\$1,525,000	0.0	\$1,525,000

Department of Finance
2024-25
Final Change Book

4170-101-0890-2024
PROP 98: N

DEPT: California Department of Aging
LOCAL ASSISTANCE

4170-056-BCP-2024-MR

Increase Local Assistance Federal Fund Reimbursement Authority

		May Revision	Conference Committee	Enacted Budget		
Summary:		Increases the Department's reimbursement authority to reflect estimated Federal Fund spending for local assistance.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	33,395,000	0.0	33,395,000	0.0	33,395,000
Total Category Changes	0.0	\$33,395,000	0.0	\$33,395,000	0.0	\$33,395,000
Program Changes						
3890 Nutrition	0.0	22,700,000	0.0	22,700,000	0.0	22,700,000
3890100 Congregate Nutrition	0.0	8,700,000	0.0	8,700,000	0.0	8,700,000
3890200 Home Delivered Nutrition	0.0	14,000,000	0.0	14,000,000	0.0	14,000,000
3900 Supportive Services	0.0	10,300,000	0.0	10,300,000	0.0	10,300,000
3900100 Supportive Services	0.0	5,200,000	0.0	5,200,000	0.0	5,200,000
3900200 Ombudsman and Elder Abuse	0.0	600,000	0.0	600,000	0.0	600,000
3900500 Family Caregiver Services	0.0	3,600,000	0.0	3,600,000	0.0	3,600,000
3900600 Preventive Health Services	0.0	900,000	0.0	900,000	0.0	900,000
3905 Community-Based Programs and Projects	0.0	395,000	0.0	395,000	0.0	395,000
3905300 MIPPA	0.0	395,000	0.0	395,000	0.0	395,000
Total Program Changes	0.0	\$33,395,000	0.0	\$33,395,000	0.0	\$33,395,000
Fund Changes						
Amount Funded by 4170-101-0890-2024	0.0	33,395,000	0.0	33,395,000	0.0	33,395,000
Net Impact to Item	0.0	\$33,395,000	0.0	\$33,395,000	0.0	\$33,395,000

Department of Finance
2024-25
Final Change Book

4170-101-3098-2024
PROP 98: N

DEPT: California Department of Aging
LOCAL ASSISTANCE

4170-064-BCP-2024-L

Long-Term Care Ombudsperson Program Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature augments the funding for the Long-Term Care Ombudsperson Program in 2024-25, 2025-26, and 2026-27.		The Legislature approved one-time funding and amendments to provisional language for the Long-Term Care Ombudsperson Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	4,250,000	0.0	4,250,000
Total Category Changes	0.0	\$0	0.0	\$4,250,000	0.0	\$4,250,000
Program Changes						
3900 Supportive Services	0.0	0	0.0	4,250,000	0.0	4,250,000
3900100 Supportive Services	0.0	0	0.0	4,250,000	0.0	4,250,000
Total Program Changes	0.0	\$0	0.0	\$4,250,000	0.0	\$4,250,000
Fund Changes						
Amount Funded by 4170-101-3098-2024	0.0	0	0.0	4,250,000	0.0	4,250,000
Net Impact to Item	0.0	\$0	0.0	\$4,250,000	0.0	\$4,250,000

Department of Finance
2024-25
Final Change Book

4170-102-0942-2024
PROP 98: N

DEPT: California Department of Aging
LOCAL ASSISTANCE

4170-064-BCP-2024-L

Long-Term Care Ombudsperson Program Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature augments the funding for the Long-Term Care Ombudsperson Program in 2024-25, 2025-26, and 2026-27.		The Legislature approved one-time funding and amendments to provisional language for the Long-Term Care Ombudsperson Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	5,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$0
Program Changes						
3900 Supportive Services	0.0	0	0.0	5,000,000	0.0	0
3900100 Supportive Services	0.0	0	0.0	5,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$0
Fund Changes						
Amount Funded by 4170-102-0942-2024	0.0	0	0.0	5,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$5,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

4170-495-0000-2024
PROP 98: N

DEPT: California Department of Aging

4170-058-BBA-2024-MR

Revert Funding for Older Adult Behavioral Health

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjust item to reflect reversion of General Fund for Older Adult Behavioral Health.	The Legislature approves a reduction in funding for the media campaign component thereby creating additional General Fund savings in 2023-24.	The Legislature approved a reduction in funding for the media campaign component thereby creating additional General Fund savings in 2023-24.

Department of Finance
2024-25
Final Change Book

4170-501-0995-2024
PROP 98: N

DEPT: California Department of Aging
STATE OPERATIONS

4170-043-BCP-2024-MR

Multipurpose Senior Services Program Nursing Staff Increase

	Summary:	May Revision	Conference Committee	Enacted Budget
		Increase the Department of Aging's reimbursement authority with the Department of Health Care Services by \$911,000 in 2024-25, and \$908,000 in 2025-26 and ongoing to support state operations for the Multipurpose Senior Services Program.	Approved as Budgeted	Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Salaries and Wages		0.0346,000	0.0346,000	0.0346,000
Staff Benefits		0.0173,000	0.0173,000	0.0173,000
Operating Expenses and Equipment		0.0392,000	0.0392,000	0.0392,000
Total Category Changes		0.0\$911,000	0.0\$911,000	0.0\$911,000
Program Changes				
3910 Medi-Cal Programs		0.0911,000	0.0911,000	0.0911,000
3910100 Multipurpose Senior Services Program		0.0911,000	0.0911,000	0.0911,000
Total Program Changes		0.0\$911,000	0.0\$911,000	0.0\$911,000
Fund Changes				
Amount Funded by 4170-501-0995-2024		0.0911,000	0.0911,000	0.0911,000
Net Impact to Item		0.0\$911,000	0.0\$911,000	0.0\$911,000

Department of Finance
2024-25
Final Change Book

4170-601-0995-2024
PROP 98: N

DEPT: California Department of Aging
LOCAL ASSISTANCE

4170-045-BCP-2024-MR

CalFresh Healthy Living Nutrition Education Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increases the Department of Aging's reimbursement authority with the Department of Social Services by \$2.5 million to support activities in the CalFresh Healthy Living (CFHL) - Supplemental Nutrition Assistance Program - Education (SNAP-Ed) program.		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						
3890 Nutrition	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
3890300 CalFresh	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 4170-601-0995-2024	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
2024-25
Final Change Book

4260-001-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-204-BCP-2024-MR

Abortion Provider Protections (SB 487)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 261, Statutes of 2023 (SB 487).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.5	124,000	1.5	124,000	1.5	124,000
Staff Benefits	0.0	69,000	0.0	69,000	0.0	69,000
Operating Expenses and Equipment	0.0	41,000	0.0	41,000	0.0	41,000
Total Category Changes	1.5	\$234,000	1.5	\$234,000	1.5	\$234,000
Program Changes						
3960 Health Care Services	1.5	234,000	1.5	234,000	1.5	234,000
3960010 Medical Care Services (Medi-Cal)	1.5	234,000	1.5	234,000	1.5	234,000
Total Program Changes	1.5	\$234,000	1.5	\$234,000	1.5	\$234,000
Fund Changes						
Amount Funded by 4260-001-0001-2024	1.5	234,000	1.5	234,000	1.5	234,000
Net Impact to Item	1.5	\$234,000	1.5	\$234,000	1.5	\$234,000

Department of Finance
2024-25
Final Change Book

4260-001-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-205-BCP-2024-MR

Behavioral Health (SB 43)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 637, Statutes of 2023 (SB 43).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	286,000	3.0	286,000	3.0	286,000
Staff Benefits	0.0	160,000	0.0	160,000	0.0	160,000
Operating Expenses and Equipment	0.0	93,000	0.0	93,000	0.0	93,000
Total Category Changes	3.0	\$539,000	3.0	\$539,000	3.0	\$539,000
Program Changes						
3960 Health Care Services	3.0	539,000	3.0	539,000	3.0	539,000
3960010 Medical Care Services (Medi-Cal)	3.0	539,000	3.0	539,000	3.0	539,000
Total Program Changes	3.0	\$539,000	3.0	\$539,000	3.0	\$539,000
Fund Changes						
Amount Funded by 4260-001-0001-2024	3.0	539,000	3.0	539,000	3.0	539,000
Net Impact to Item	3.0	\$539,000	3.0	\$539,000	3.0	\$539,000

Department of Finance
2024-25
Final Change Book

4260-001-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-206-BCP-2024-MR

Behavioral Health Transformation: Behavioral Health Services Act

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects resources to support implementation of the Behavioral Health Services Act pursuant to Chapter 790, Statutes of 2023 (SB 326).		Approved as Budgeted		The Legislature approved requested resources, including a net-zero shift in fund source.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	3,973,000	0.0	3,973,000	0.0	3,973,000
Staff Benefits	0.0	2,226,000	0.0	2,226,000	0.0	2,226,000
Operating Expenses and Equipment	0.0	10,739,000	0.0	10,739,000	0.0	21,739,000
Total Category Changes	0.0	\$16,938,000	0.0	\$16,938,000	0.0	\$27,938,000
Program Changes						
3960 Health Care Services	0.0	16,938,000	0.0	16,938,000	0.0	27,938,000
3960050 Other Care Services	0.0	16,938,000	0.0	16,938,000	0.0	27,938,000
Total Program Changes	0.0	\$16,938,000	0.0	\$16,938,000	0.0	\$27,938,000
Fund Changes						
Amount Funded by 4260-001-0001-2024	0.0	16,938,000	0.0	16,938,000	0.0	27,938,000
Net Impact to Item	0.0	\$16,938,000	0.0	\$16,938,000	0.0	\$27,938,000

Department of Finance
2024-25
Final Change Book

4260-001-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-208-BCP-2024-MR

Hope California: Secured Residential Treatment Pilot Program (AB
1360)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to implement Chapter 685, Statutes of 2023 (AB 1360).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	78,000	1.0	78,000	1.0	78,000
Staff Benefits	0.0	44,000	0.0	44,000	0.0	44,000
Operating Expenses and Equipment	0.0	31,000	0.0	31,000	0.0	31,000
Total Category Changes	1.0	\$153,000	1.0	\$153,000	1.0	\$153,000
Program Changes						
3960 Health Care Services	1.0	153,000	1.0	153,000	1.0	153,000
3960050 Other Care Services	1.0	153,000	1.0	153,000	1.0	153,000
Total Program Changes	1.0	\$153,000	1.0	\$153,000	1.0	\$153,000
Fund Changes						
Amount Funded by 4260-001-0001-2024	1.0	153,000	1.0	153,000	1.0	153,000
Net Impact to Item	1.0	\$153,000	1.0	\$153,000	1.0	\$153,000

Department of Finance
2024-25
Final Change Book

4260-001-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-209-BCP-2024-MR

Local Educational Agencies Medi-Cal Billing Option Program (AB
483)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources to implement		Approved as Budgeted		Approved as Budgeted	
		Chapter 527, Statutes of 2023					
		(AB 483).					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		9.5	424,000	9.5	424,000	9.5	424,000
Staff Benefits		0.0	238,000	0.0	238,000	0.0	238,000
Operating Expenses and Equipment		0.0	295,000	0.0	295,000	0.0	295,000
Total Category Changes		9.5	\$957,000	9.5	\$957,000	9.5	\$957,000
Program Changes							
3960 Health Care Services		9.5	957,000	9.5	957,000	9.5	957,000
3960010 Medical Care Services (Medi-Cal)		9.5	957,000	9.5	957,000	9.5	957,000
Total Program Changes		9.5	\$957,000	9.5	\$957,000	9.5	\$957,000
Fund Changes							
Amount Funded by 4260-001-0001-2024		9.5	957,000	9.5	957,000	9.5	957,000
Reimbursements to 3960 Health Care Services		-9.5	-957,000	-9.5	-957,000	-9.5	-957,000
3960010 Medical Care Services (Medi-Cal)		-9.5	-957,000	-9.5	-957,000	-9.5	-957,000
Net Impact to Item		0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

4260-001-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-211-BCP-2024-MR

Medicare Part A Buy-In (SB 311)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 707, Statutes of 2023 (SB 311).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.5	275,000	2.5	275,000	2.5	275,000
Staff Benefits	0.0	154,000	0.0	154,000	0.0	154,000
Operating Expenses and Equipment	0.0	80,000	0.0	80,000	0.0	80,000
Total Category Changes	2.5	\$509,000	2.5	\$509,000	2.5	\$509,000
Program Changes						
3960 Health Care Services	2.5	509,000	2.5	509,000	2.5	509,000
3960010 Medical Care Services (Medi-Cal)	2.5	509,000	2.5	509,000	2.5	509,000
Total Program Changes	2.5	\$509,000	2.5	\$509,000	2.5	\$509,000
Fund Changes						
Amount Funded by 4260-001-0001-2024	2.5	509,000	2.5	509,000	2.5	509,000
Net Impact to Item	2.5	\$509,000	2.5	\$509,000	2.5	\$509,000

Department of Finance
2024-25
Final Change Book

4260-001-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-245-BBA-2024-MR

Naloxone Distribution Project and Medication Assisted Treatment
Reduction

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects reduction in the Naloxone Distribution Project and Medication Assisted Treatment (MAT) program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-3,702,000	0.0	-3,702,000	0.0	-3,702,000
Total Category Changes	0.0	\$-3,702,000	0.0	\$-3,702,000	0.0	\$-3,702,000
Program Changes						
3960 Health Care Services	0.0	-3,702,000	0.0	-3,702,000	0.0	-3,702,000
3960050 Other Care Services	0.0	-3,702,000	0.0	-3,702,000	0.0	-3,702,000
Total Program Changes	0.0	\$-3,702,000	0.0	\$-3,702,000	0.0	\$-3,702,000
Fund Changes						
Amount Funded by 4260-001-0001-2024	0.0	-3,702,000	0.0	-3,702,000	0.0	-3,702,000
Net Impact to Item	0.0	\$-3,702,000	0.0	\$-3,702,000	0.0	\$-3,702,000

Department of Finance
2024-25
Final Change Book

4260-001-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-303-BBA-2024-MR

Eliminate Indian Health Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the elimination of the Indian Health Grant Program.		Denied Proposal		Denied Proposal	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-424,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-424,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-424,000	0.0	0	0.0	0
3960032 Primary, Rural and Indian Health	0.0	-424,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-424,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-001-0001-2024	0.0	-424,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-424,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

4260-001-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-338-BCP-2024-L

Support for Foster Care Rate Reform

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added funding to support a contract related to foster care rate reform.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	400,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$400,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	0	0.0	400,000
3960010 Medical Care Services (Medi-Cal)	0.0	0	0.0	0	0.0	400,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$400,000
Fund Changes						
Amount Funded by 4260-001-0001-2024	0.0	0	0.0	0	0.0	400,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$400,000

Department of Finance
2024-25
Final Change Book

4260-001-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-204-BCP-2024-MR

Abortion Provider Protections (SB 487)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 261, Statutes of 2023 (SB 487).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.5	123,000	1.5	123,000	1.5	123,000
Staff Benefits	0.0	69,000	0.0	69,000	0.0	69,000
Operating Expenses and Equipment	0.0	43,000	0.0	43,000	0.0	43,000
Total Category Changes	1.5	\$235,000	1.5	\$235,000	1.5	\$235,000
Program Changes						
3960 Health Care Services	1.5	235,000	1.5	235,000	1.5	235,000
3960010 Medical Care Services (Medi-Cal)	1.5	235,000	1.5	235,000	1.5	235,000
Total Program Changes	1.5	\$235,000	1.5	\$235,000	1.5	\$235,000
Fund Changes						
Amount Funded by 4260-001-0890-2024	1.5	235,000	1.5	235,000	1.5	235,000
Net Impact to Item	1.5	\$235,000	1.5	\$235,000	1.5	\$235,000

Department of Finance
2024-25
Final Change Book

4260-001-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-205-BCP-2024-MR

Behavioral Health (SB 43)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 637, Statutes of 2023 (SB 43).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	285,000	3.0	285,000	3.0	285,000
Staff Benefits	0.0	160,000	0.0	160,000	0.0	160,000
Operating Expenses and Equipment	0.0	93,000	0.0	93,000	0.0	93,000
Total Category Changes	3.0	\$538,000	3.0	\$538,000	3.0	\$538,000
Program Changes						
3960 Health Care Services	3.0	538,000	3.0	538,000	3.0	538,000
3960010 Medical Care Services (Medi-Cal)	3.0	538,000	3.0	538,000	3.0	538,000
Total Program Changes	3.0	\$538,000	3.0	\$538,000	3.0	\$538,000
Fund Changes						
Amount Funded by 4260-001-0890-2024	3.0	538,000	3.0	538,000	3.0	538,000
Net Impact to Item	3.0	\$538,000	3.0	\$538,000	3.0	\$538,000

Department of Finance
2024-25
Final Change Book

4260-001-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-206-BCP-2024-MR

Behavioral Health Transformation: Behavioral Health Services Act

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects resources to support implementation of the Behavioral Health Services Act pursuant to Chapter 790, Statutes of 2023 (SB 326).		Approved as Budgeted		The Legislature approved requested resources, including a net-zero shift in fund source.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,785,000	0.0	2,785,000	0.0	2,785,000
Staff Benefits	0.0	1,561,000	0.0	1,561,000	0.0	1,561,000
Operating Expenses and Equipment	0.0	35,416,000	0.0	35,416,000	0.0	24,416,000
Total Category Changes	0.0	\$39,762,000	0.0	\$39,762,000	0.0	\$28,762,000
Program Changes						
3960 Health Care Services	0.0	39,762,000	0.0	39,762,000	0.0	28,762,000
3960050 Other Care Services	0.0	39,762,000	0.0	39,762,000	0.0	28,762,000
Total Program Changes	0.0	\$39,762,000	0.0	\$39,762,000	0.0	\$28,762,000
Fund Changes						
Amount Funded by 4260-001-0890-2024	0.0	39,762,000	0.0	39,762,000	0.0	28,762,000
Net Impact to Item	0.0	\$39,762,000	0.0	\$39,762,000	0.0	\$28,762,000

Department of Finance
2024-25
Final Change Book

4260-001-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-209-BCP-2024-MR

Local Educational Agencies Medi-Cal Billing Option Program (AB
483)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources to implement		Approved as Budgeted		Approved as Budgeted	
		Chapter 527, Statutes of 2023					
		(AB 483).					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		9.5	425,000	9.5	425,000	9.5	425,000
Staff Benefits		0.0	238,000	0.0	238,000	0.0	238,000
Operating Expenses and Equipment		0.0	294,000	0.0	294,000	0.0	294,000
Total Category Changes		9.5	\$957,000	9.5	\$957,000	9.5	\$957,000
Program Changes							
3960 Health Care Services		9.5	957,000	9.5	957,000	9.5	957,000
3960010 Medical Care Services (Medi-Cal)		9.5	957,000	9.5	957,000	9.5	957,000
Total Program Changes		9.5	\$957,000	9.5	\$957,000	9.5	\$957,000
Fund Changes							
Amount Funded by 4260-001-0890-2024		9.5	957,000	9.5	957,000	9.5	957,000
Net Impact to Item		9.5	\$957,000	9.5	\$957,000	9.5	\$957,000

Department of Finance
2024-25
Final Change Book

4260-001-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-211-BCP-2024-MR

Medicare Part A Buy-In (SB 311)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 707, Statutes of 2023 (SB 311).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.5	274,000	2.5	274,000	2.5	274,000
Staff Benefits	0.0	154,000	0.0	154,000	0.0	154,000
Operating Expenses and Equipment	0.0	81,000	0.0	81,000	0.0	81,000
Total Category Changes	2.5	\$509,000	2.5	\$509,000	2.5	\$509,000
Program Changes						
3960 Health Care Services	2.5	509,000	2.5	509,000	2.5	509,000
3960010 Medical Care Services (Medi-Cal)	2.5	509,000	2.5	509,000	2.5	509,000
Total Program Changes	2.5	\$509,000	2.5	\$509,000	2.5	\$509,000
Fund Changes						
Amount Funded by 4260-001-0890-2024	2.5	509,000	2.5	509,000	2.5	509,000
Net Impact to Item	2.5	\$509,000	2.5	\$509,000	2.5	\$509,000

Department of Finance
2024-25
Final Change Book

4260-001-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-212-BCP-2024-MR

Naloxone Distribution Project Tribal Governments Technical
Assistance Workload (AB 1233)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to implement Chapter 570, Statutes of 2023 (AB 1233).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	42,000	0.0	42,000	0.0	42,000
Staff Benefits	0.0	24,000	0.0	24,000	0.0	24,000
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	15,000
Total Category Changes	0.0	\$81,000	0.0	\$81,000	0.0	\$81,000
Program Changes						
3960 Health Care Services	0.0	81,000	0.0	81,000	0.0	81,000
3960050 Other Care Services	0.0	81,000	0.0	81,000	0.0	81,000
Total Program Changes	0.0	\$81,000	0.0	\$81,000	0.0	\$81,000
Fund Changes						
Amount Funded by 4260-001-0890-2024	0.0	81,000	0.0	81,000	0.0	81,000
Net Impact to Item	0.0	\$81,000	0.0	\$81,000	0.0	\$81,000

Department of Finance
2024-25
Final Change Book

4260-001-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-310-ECP-2024-L

Managed Care Organization Tax Federal Funds

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added federal fund reimbursement authority for Managed Care Organization Tax matching funds.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$2,000,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	0	0.0	2,000,000
3960010 Medical Care Services (Medi-Cal)	0.0	0	0.0	0	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$2,000,000
Fund Changes						
Amount Funded by 4260-001-0890-2024	0.0	0	0.0	0	0.0	2,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$2,000,000

Department of Finance
2024-25
Final Change Book

4260-001-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-319-BCP-2024-MR

Mobile Optometric Office (SB 502)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment reflects resources to implement the Mobile Optometric Office program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.3	99,000	1.3	99,000	1.3	99,000
Staff Benefits	0.0	55,000	0.0	55,000	0.0	55,000
Operating Expenses and Equipment	0.0	37,000	0.0	37,000	0.0	37,000
Total Category Changes	1.3	\$191,000	1.3	\$191,000	1.3	\$191,000
Program Changes						
3960 Health Care Services	1.3	191,000	1.3	191,000	1.3	191,000
3960010 Medical Care Services (Medi-Cal)	1.3	191,000	1.3	191,000	1.3	191,000
Total Program Changes	1.3	\$191,000	1.3	\$191,000	1.3	\$191,000
Fund Changes						
Amount Funded by 4260-001-0890-2024	1.3	191,000	1.3	191,000	1.3	191,000
Net Impact to Item	1.3	\$191,000	1.3	\$191,000	1.3	\$191,000

Department of Finance
2024-25
Final Change Book

4260-001-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-321-BCP-2024-MR

Medi-Cal Targeted Provider Rate Increases & Investments
Workload

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	-2,314,000	0.0	-2,314,000	0.0	-2,314,000
Total Category Changes	0.0	\$-2,314,000	0.0	\$-2,314,000	0.0	\$-2,314,000
Program Changes						
3960 Health Care Services	0.0	-2,314,000	0.0	-2,314,000	0.0	-2,314,000
3960010 Medical Care Services (Medi-Cal)	0.0	-2,314,000	0.0	-2,314,000	0.0	-2,314,000
Total Program Changes	0.0	\$-2,314,000	0.0	\$-2,314,000	0.0	\$-2,314,000
Fund Changes						
Amount Funded by 4260-001-0890-2024	0.0	-2,314,000	0.0	-2,314,000	0.0	-2,314,000
Net Impact to Item	0.0	\$-2,314,000	0.0	\$-2,314,000	0.0	\$-2,314,000

Department of Finance
2024-25
Final Change Book

4260-001-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-338-BCP-2024-L

Support for Foster Care Rate Reform

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added funding to support a contract related to foster care rate reform.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	400,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$400,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	0	0.0	400,000
3960010 Medical Care Services (Medi-Cal)	0.0	0	0.0	0	0.0	400,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$400,000
Fund Changes						
Amount Funded by 4260-001-0890-2024	0.0	0	0.0	0	0.0	400,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$400,000

Department of Finance
2024-25
Final Change Book

4260-001-3085-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-206-BCP-2024-MR

Behavioral Health Transformation: Behavioral Health Services Act

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects resources to support implementation of the Behavioral Health Services Act pursuant to Chapter 790, Statutes of 2023 (SB 326).		Approved as Budgeted		The Legislature approved requested resources, including a net-zero shift in fund source.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	3,026,000	0.0	3,026,000	0.0	3,026,000
Staff Benefits	0.0	860,000	0.0	860,000	0.0	860,000
Operating Expenses and Equipment	0.0	24,301,000	0.0	24,301,000	0.0	24,301,000
Total Category Changes	0.0	\$28,187,000	0.0	\$28,187,000	0.0	\$28,187,000
Program Changes						
3960 Health Care Services	0.0	28,187,000	0.0	28,187,000	0.0	28,187,000
3960050 Other Care Services	0.0	28,187,000	0.0	28,187,000	0.0	28,187,000
Total Program Changes	0.0	\$28,187,000	0.0	\$28,187,000	0.0	\$28,187,000
Fund Changes						
Amount Funded by 4260-001-3085-2024	0.0	28,187,000	0.0	28,187,000	0.0	28,187,000
Net Impact to Item	0.0	\$28,187,000	0.0	\$28,187,000	0.0	\$28,187,000

Department of Finance
2024-25
Final Change Book

4260-001-3397-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-206-BCP-2024-MR

Behavioral Health Transformation: Behavioral Health Services Act

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects resources to support implementation of the Behavioral Health Services Act pursuant to Chapter 790, Statutes of 2023 (SB 326).		Approved as Budgeted		The Legislature approved requested resources, including a net-zero shift in fund source.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,215,000	0.0	2,215,000	0.0	2,215,000
Staff Benefits	0.0	1,240,000	0.0	1,240,000	0.0	1,240,000
Operating Expenses and Equipment	0.0	28,158,000	0.0	28,158,000	0.0	28,158,000
Total Category Changes	0.0	\$31,613,000	0.0	\$31,613,000	0.0	\$31,613,000
Program Changes						
3960 Health Care Services	0.0	31,613,000	0.0	31,613,000	0.0	31,613,000
3960050 Other Care Services	0.0	31,613,000	0.0	31,613,000	0.0	31,613,000
Total Program Changes	0.0	\$31,613,000	0.0	\$31,613,000	0.0	\$31,613,000
Fund Changes						
Amount Funded by 4260-001-3397-2024	0.0	31,613,000	0.0	31,613,000	0.0	31,613,000
Net Impact to Item	0.0	\$31,613,000	0.0	\$31,613,000	0.0	\$31,613,000

Department of Finance
2024-25
Final Change Book

4260-001-3397-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-212-BCP-2024-MR

Naloxone Distribution Project Tribal Governments Technical
Assistance Workload (AB 1233)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to implement Chapter 570, Statutes of 2023 (AB 1233).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	42,000	0.0	42,000	0.0	42,000
Staff Benefits	0.0	23,000	0.0	23,000	0.0	23,000
Operating Expenses and Equipment	0.0	16,000	0.0	16,000	0.0	16,000
Total Category Changes	0.0	\$81,000	0.0	\$81,000	0.0	\$81,000
Program Changes						
3960 Health Care Services	0.0	81,000	0.0	81,000	0.0	81,000
3960050 Other Care Services	0.0	81,000	0.0	81,000	0.0	81,000
Total Program Changes	0.0	\$81,000	0.0	\$81,000	0.0	\$81,000
Fund Changes						
Amount Funded by 4260-001-3397-2024	0.0	81,000	0.0	81,000	0.0	81,000
Net Impact to Item	0.0	\$81,000	0.0	\$81,000	0.0	\$81,000

Department of Finance
2024-25
Final Change Book

4260-001-3428-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-321-BCP-2024-MR

Medi-Cal Targeted Provider Rate Increases & Investments
Workload

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	-2,315,000	0.0	-2,315,000	0.0	-2,315,000
Total Category Changes	0.0	\$-2,315,000	0.0	\$-2,315,000	0.0	\$-2,315,000
Program Changes						
3960 Health Care Services	0.0	-2,315,000	0.0	-2,315,000	0.0	-2,315,000
3960010 Medical Care Services (Medi-Cal)	0.0	-2,315,000	0.0	-2,315,000	0.0	-2,315,000
Total Program Changes	0.0	\$-2,315,000	0.0	\$-2,315,000	0.0	\$-2,315,000
Fund Changes						
Amount Funded by 4260-001-3428-2024	0.0	-2,315,000	0.0	-2,315,000	0.0	-2,315,000
Net Impact to Item	0.0	\$-2,315,000	0.0	\$-2,315,000	0.0	\$-2,315,000

Department of Finance
2024-25
Final Change Book

4260-001-3428-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-345-BCP-2024-L

Medi-Cal Targeted Provider Rate Increases & Investments
Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added funding to support administration of Medi-Cal targeted provider rate increases and investments.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$2,000,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	0	0.0	2,000,000
3960010 Medical Care Services (Medi-Cal)	0.0	0	0.0	0	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$2,000,000
Fund Changes						
Amount Funded by 4260-001-3428-2024	0.0	0	0.0	0	0.0	2,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$2,000,000

Department of Finance
2024-25
Final Change Book

4260-001-8140-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-319-BCP-2024-MR

Mobile Optometric Office (SB 502)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment reflects resources to implement the Mobile Optometric Office program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.7	53,000	0.7	53,000	0.7	53,000
Staff Benefits	0.0	30,000	0.0	30,000	0.0	30,000
Operating Expenses and Equipment	0.0	19,000	0.0	19,000	0.0	19,000
Total Category Changes	0.7	\$102,000	0.7	\$102,000	0.7	\$102,000
Program Changes						
3960 Health Care Services	0.7	102,000	0.7	102,000	0.7	102,000
3960010 Medical Care Services (Medi-Cal)	0.7	102,000	0.7	102,000	0.7	102,000
Total Program Changes	0.7	\$102,000	0.7	\$102,000	0.7	\$102,000
Fund Changes						
Amount Funded by 4260-001-8140-2024	0.7	102,000	0.7	102,000	0.7	102,000
Net Impact to Item	0.7	\$102,000	0.7	\$102,000	0.7	\$102,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2019
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	-70,000	0.0	-70,000	0.0	-70,000
Total Category Changes	0.0	\$-70,000	0.0	\$-70,000	0.0	\$-70,000
Program Changes						
3960 Health Care Services	0.0	-70,000	0.0	-70,000	0.0	-70,000
3960022 Benefits (Medical Care and Services)	0.0	-70,000	0.0	-70,000	0.0	-70,000
Total Program Changes	0.0	\$-70,000	0.0	\$-70,000	0.0	\$-70,000
Fund Changes						
Amount Funded by 4260-101-0001-2019	0.0	-70,000	0.0	-70,000	0.0	-70,000
Net Impact to Item	0.0	\$-70,000	0.0	\$-70,000	0.0	\$-70,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2021
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	257,730,000	0.0	257,730,000	0.0	257,730,000
Total Category Changes	0.0	\$257,730,000	0.0	\$257,730,000	0.0	\$257,730,000
Program Changes						
3960 Health Care Services	0.0	257,730,000	0.0	257,730,000	0.0	257,730,000
3960015 County and Other Local Assistance	0.0	83,395,000	0.0	83,395,000	0.0	83,395,000
Administration						
3960022 Benefits (Medical Care and Services)	0.0	174,335,000	0.0	174,335,000	0.0	174,335,000
Total Program Changes	0.0	\$257,730,000	0.0	\$257,730,000	0.0	\$257,730,000
Fund Changes						
Amount Funded by 4260-101-0001-2021	0.0	257,730,000	0.0	257,730,000	0.0	257,730,000
Net Impact to Item	0.0	\$257,730,000	0.0	\$257,730,000	0.0	\$257,730,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2021
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-238-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	-59,000,000	0.0	-59,000,000	0.0	-59,000,000
Total Category Changes	0.0	\$-59,000,000	0.0	\$-59,000,000	0.0	\$-59,000,000
Program Changes						
3960 Health Care Services	0.0	-59,000,000	0.0	-59,000,000	0.0	-59,000,000
3960022 Benefits (Medical Care and Services)	0.0	-59,000,000	0.0	-59,000,000	0.0	-59,000,000
Total Program Changes	0.0	\$-59,000,000	0.0	\$-59,000,000	0.0	\$-59,000,000
Fund Changes						
Amount Funded by 4260-101-0001-2021	0.0	-59,000,000	0.0	-59,000,000	0.0	-59,000,000
Net Impact to Item	0.0	\$-59,000,000	0.0	\$-59,000,000	0.0	\$-59,000,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2022
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	693,730,000	0.0	693,730,000	0.0	693,730,000
Total Category Changes	0.0	\$693,730,000	0.0	\$693,730,000	0.0	\$693,730,000
Program Changes						
3960 Health Care Services	0.0	693,730,000	0.0	693,730,000	0.0	693,730,000
3960015 County and Other Local Assistance	0.0	91,903,000	0.0	91,903,000	0.0	91,903,000
Administration						
3960022 Benefits (Medical Care and Services)	0.0	601,827,000	0.0	601,827,000	0.0	601,827,000
Total Program Changes	0.0	\$693,730,000	0.0	\$693,730,000	0.0	\$693,730,000
Fund Changes						
Amount Funded by 4260-101-0001-2022	0.0	693,730,000	0.0	693,730,000	0.0	693,730,000
Net Impact to Item	0.0	\$693,730,000	0.0	\$693,730,000	0.0	\$693,730,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2022
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-237-ECP-2024-MR

Children and Youth Behavioral Health Initiative: Evidence-Based
and Community-Defined Behavioral Health Program Grants

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects elimination of final round of grant funding for the Children and Youth Behavioral Health Initiative (CYBHI) Evidence-Based and Community Defined Behavioral Health grants.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-47,135,000	0.0	-47,135,000	0.0	-47,135,000
Total Category Changes	0.0	\$-47,135,000	0.0	\$-47,135,000	0.0	\$-47,135,000
Program Changes						
3960 Health Care Services	0.0	-47,135,000	0.0	-47,135,000	0.0	-47,135,000
3960022 Benefits (Medical Care and Services)	0.0	-47,135,000	0.0	-47,135,000	0.0	-47,135,000
Total Program Changes	0.0	\$-47,135,000	0.0	\$-47,135,000	0.0	\$-47,135,000
Fund Changes						
Amount Funded by 4260-101-0001-2022	0.0	-47,135,000	0.0	-47,135,000	0.0	-47,135,000
Net Impact to Item	0.0	\$-47,135,000	0.0	\$-47,135,000	0.0	\$-47,135,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2022
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-238-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	132,851,000	0.0	132,851,000	0.0	132,851,000
Total Category Changes	0.0	\$132,851,000	0.0	\$132,851,000	0.0	\$132,851,000
Program Changes						
3960 Health Care Services	0.0	132,851,000	0.0	132,851,000	0.0	132,851,000
3960022 Benefits (Medical Care and Services)	0.0	132,851,000	0.0	132,851,000	0.0	132,851,000
Total Program Changes	0.0	\$132,851,000	0.0	\$132,851,000	0.0	\$132,851,000
Fund Changes						
Amount Funded by 4260-101-0001-2022	0.0	132,851,000	0.0	132,851,000	0.0	132,851,000
Net Impact to Item	0.0	\$132,851,000	0.0	\$132,851,000	0.0	\$132,851,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2022
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-240-ECP-2024-MR

Behavioral Health Continuum Infrastructure Program

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects reduction of the Behavioral Health Continuum Infrastructure Program (BHCIP).		The Legislature modified the Administration's proposal by rejecting the reduction of General Fund and shifting the General Fund into 2025-26, 2026-27, 2027-28, and 2028-29 after the utilization of Proposition 1 Bond funds.		The Legislature approved the Administration's May Revision proposal to revert one-time General Fund in 2024-25 and 2025-26 for BHCIP.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-70,000,000	0.0	-326,000,000	0.0	-70,000,000
Total Category Changes		0.0	\$-70,000,000	0.0	\$-326,000,000	0.0	\$-70,000,000
Program Changes							
3960 Health Care Services		0.0	-70,000,000	0.0	-326,000,000	0.0	-70,000,000
3960022 Benefits (Medical Care and Services)		0.0	-70,000,000	0.0	-326,000,000	0.0	-70,000,000
Total Program Changes		0.0	\$-70,000,000	0.0	\$-326,000,000	0.0	\$-70,000,000
Fund Changes							
Amount Funded by 4260-101-0001-2022		0.0	-70,000,000	0.0	-326,000,000	0.0	-70,000,000
Net Impact to Item		0.0	\$-70,000,000	0.0	\$-326,000,000	0.0	\$-70,000,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2022
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-256-ECP-2024-MR

Children and Youth Behavioral Health Initiative: School-Linked
Partnership and Capacity Grants (Community Colleges)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminate the Children and Youth Behavioral Health Initiative (CYBHI) School-Linked Partnership and Capacity grants.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-70,000,000	0.0	-70,000,000	0.0	-70,000,000
Total Category Changes		0.0	\$-70,000,000	0.0	\$-70,000,000	0.0	\$-70,000,000
Program Changes							
3960 Health Care Services		0.0	-70,000,000	0.0	-70,000,000	0.0	-70,000,000
3960022 Benefits (Medical Care and Services)		0.0	-70,000,000	0.0	-70,000,000	0.0	-70,000,000
Total Program Changes		0.0	\$-70,000,000	0.0	\$-70,000,000	0.0	\$-70,000,000
Fund Changes							
Amount Funded by 4260-101-0001-2022		0.0	-70,000,000	0.0	-70,000,000	0.0	-70,000,000
Net Impact to Item		0.0	\$-70,000,000	0.0	\$-70,000,000	0.0	\$-70,000,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2022
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-257-ECP-2024-MR

Children and Youth Behavioral Health Initiative: School-Linked
Partnership and Capacity Grants (CSU/UCs)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Eliminate the Children and Youth Behavioral Health Initiative (CYBHI) School-Linked Partnership and Capacity grants.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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								
3960 Health Care Services			0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
3960022 Benefits (Medical Care and Services)			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 4260-101-0001-2022			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
2024-25
Final Change Book

4260-101-0001-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	70,722,000	0.0	70,722,000	0.0	70,722,000
Total Category Changes	0.0	\$70,722,000	0.0	\$70,722,000	0.0	\$70,722,000
Program Changes						
3960 Health Care Services	0.0	70,722,000	0.0	70,722,000	0.0	70,722,000
3960015 County and Other Local Assistance Administration	0.0	45,222,000	0.0	45,222,000	0.0	45,222,000
3960022 Benefits (Medical Care and Services)	0.0	25,500,000	0.0	25,500,000	0.0	25,500,000
Total Program Changes	0.0	\$70,722,000	0.0	\$70,722,000	0.0	\$70,722,000
Fund Changes						
Amount Funded by 4260-101-0001-2023	0.0	70,722,000	0.0	70,722,000	0.0	70,722,000
Net Impact to Item	0.0	\$70,722,000	0.0	\$70,722,000	0.0	\$70,722,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	1,864,799,000	0.0	1,864,799,000	0.0	1,864,799,000
Total Category Changes	0.0	\$1,864,799,000	0.0	\$1,864,799,000	0.0	\$1,864,799,000
Program Changes						
3960 Health Care Services	0.0	1,864,799,000	0.0	1,864,799,000	0.0	1,864,799,000
3960015 County and Other Local Assistance	0.0	69,442,000	0.0	69,442,000	0.0	69,442,000
Administration						
3960022 Benefits (Medical Care and Services)	0.0	1,795,357,000	0.0	1,795,357,000	0.0	1,795,357,000
Total Program Changes	0.0	\$1,864,799,000	0.0	\$1,864,799,000	0.0	\$1,864,799,000
Fund Changes						
Amount Funded by 4260-101-0001-2024	0.0	1,864,799,000	0.0	1,864,799,000	0.0	1,864,799,000
Reimbursements to 3960 Health Care Services	0.0	-250,793,000	0.0	-250,793,000	0.0	-250,793,000
3960015 County and Other Local Assistance	0.0	447,000	0.0	447,000	0.0	447,000
Administration						
3960022 Benefits (Medical Care and Services)	0.0	-251,240,000	0.0	-251,240,000	0.0	-251,240,000
Net Impact to Item	0.0	\$1,614,006,000	0.0	\$1,614,006,000	0.0	\$1,614,006,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-236-ECP-2024-MR

Reduce Reserve in the Medi-Cal Drug Rebate Special Fund -
Erosion

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects erosion of Medi-Cal Drug Rebate Fund reserve.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	27,562,000	0.0	27,562,000	0.0	27,562,000
Total Category Changes		0.0	\$27,562,000	0.0	\$27,562,000	0.0	\$27,562,000
Program Changes							
3960 Health Care Services		0.0	27,562,000	0.0	27,562,000	0.0	27,562,000
3960022 Benefits (Medical Care and Services)		0.0	27,562,000	0.0	27,562,000	0.0	27,562,000
Total Program Changes		0.0	\$27,562,000	0.0	\$27,562,000	0.0	\$27,562,000
Fund Changes							
Amount Funded by 4260-101-0001-2024		0.0	27,562,000	0.0	27,562,000	0.0	27,562,000
Net Impact to Item		0.0	\$27,562,000	0.0	\$27,562,000	0.0	\$27,562,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-238-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	67,149,000	0.0	67,149,000	0.0	67,149,000
Total Category Changes	0.0	\$67,149,000	0.0	\$67,149,000	0.0	\$67,149,000
Program Changes						
3960 Health Care Services	0.0	67,149,000	0.0	67,149,000	0.0	67,149,000
3960014 Eligibility (County Administration)	0.0	140,000,000	0.0	140,000,000	0.0	0
3960015 County and Other Local Assistance Administration	0.0	0	0.0	0	0.0	140,000,000
3960022 Benefits (Medical Care and Services)	0.0	-72,851,000	0.0	-72,851,000	0.0	-72,851,000
Total Program Changes	0.0	\$67,149,000	0.0	\$67,149,000	0.0	\$67,149,000
Fund Changes						
Amount Funded by 4260-101-0001-2024	0.0	67,149,000	0.0	67,149,000	0.0	67,149,000
Net Impact to Item	0.0	\$67,149,000	0.0	\$67,149,000	0.0	\$67,149,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-242-ECP-2024-MR

Eliminate Health Enrollment Navigators for Clinics

	May Revision		Conference Committee		Enacted Budget	
Summary:	Eliminate the Health Enrollment Navigators for Clinics project.		The Legislature rejected this proposal.		The Legislature rejected this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-8,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-8,000,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-8,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-8,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-8,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2024	0.0	-8,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-8,000,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-243-ECP-2024-MR

Eliminate Free Clinics Augmentation

		May Revision	Conference Committee	Enacted Budget	
	Summary:	Eliminate augmentation for specified clinics that provide services to individuals on a free or reduced-cost basis.	The Legislature rejected this proposal.	The Legislature rejected this proposal.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-2,000,000	0.0	0
Total Category Changes		0.0	\$-2,000,000	0.0	\$0
Program Changes					
3960 Health Care Services		0.0	-2,000,000	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-2,000,000	0.0	0
Total Program Changes		0.0	\$-2,000,000	0.0	\$0
Fund Changes					
Amount Funded by 4260-101-0001-2024		0.0	-2,000,000	0.0	0
Net Impact to Item		0.0	\$-2,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-258-ECP-2024-MR

Children and Youth Behavioral Health Initiative: Behavioral Health
Services and Supports Platform

	Summary:		May Revision	Conference Committee	Enacted Budget	
			Eliminate the Children and Youth Behavioral Health Initiative (CYBHI) Services and Supports Platform.	The Legislature modified the Administration's proposal and eliminated ongoing General Fund for the CYBHI Services and Support Platform beginning in 2024-25.	The Legislature approved the Administration's May Revision proposal to decrease General Fund for the CYBHI Services and Support Platform in 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-140,000,000	0.0	-359,545,000	0.0	-140,000,000
Total Category Changes	0.0	\$-140,000,000	0.0	\$-359,545,000	0.0	\$-140,000,000
Program Changes						
3960 Health Care Services	0.0	-140,000,000	0.0	-359,545,000	0.0	-140,000,000
3960014 Eligibility (County Administration)	0.0	-140,000,000	0.0	-359,545,000	0.0	0
3960015 County and Other Local Assistance Administration	0.0	0	0.0	0	0.0	-140,000,000
Total Program Changes	0.0	\$-140,000,000	0.0	\$-359,545,000	0.0	\$-140,000,000
Fund Changes						
Amount Funded by 4260-101-0001-2024	0.0	-140,000,000	0.0	-359,545,000	0.0	-140,000,000
Net Impact to Item	0.0	\$-140,000,000	0.0	\$-359,545,000	0.0	\$-140,000,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-261-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	-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						
3960 Health Care Services	0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
3960022 Benefits (Medical Care and Services)	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 4260-101-0001-2024	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
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-262-ECP-2024-MR

Eliminate Optional Medi-Cal Benefit: Acupuncture

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminate optional Medi-Cal acupuncture benefits.		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
Grants and Subventions	0.0	-5,445,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-5,445,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-5,445,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-5,445,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-5,445,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2024	0.0	-5,445,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-5,445,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-263-ECP-2024-MR

Behavioral Health Bridge Housing Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reduction of funding for the Behavioral Health Bridge Housing program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-132,500,000	0.0	-132,500,000	0.0	-132,500,000
Total Category Changes	0.0	\$-132,500,000	0.0	\$-132,500,000	0.0	\$-132,500,000
Program Changes						
3960 Health Care Services	0.0	-132,500,000	0.0	-132,500,000	0.0	-132,500,000
3960022 Benefits (Medical Care and Services)	0.0	-132,500,000	0.0	-132,500,000	0.0	-132,500,000
Total Program Changes	0.0	\$-132,500,000	0.0	\$-132,500,000	0.0	\$-132,500,000
Fund Changes						
Amount Funded by 4260-101-0001-2024	0.0	-132,500,000	0.0	-132,500,000	0.0	-132,500,000
Net Impact to Item	0.0	\$-132,500,000	0.0	\$-132,500,000	0.0	\$-132,500,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-265-ECP-2024-MR

Reduce Equity and Practice Transformation Payments to
Providers

		May Revision		Conference Committee		Enacted Budget	
Summary:		Reduces Equity and Practice Transformation Payments to Providers.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-43,750,000	0.0	-43,750,000	0.0	-43,750,000
Total Category Changes		0.0	\$-43,750,000	0.0	\$-43,750,000	0.0	\$-43,750,000
Program Changes							
3960 Health Care Services		0.0	-43,750,000	0.0	-43,750,000	0.0	-43,750,000
3960022 Benefits (Medical Care and Services)		0.0	-43,750,000	0.0	-43,750,000	0.0	-43,750,000
Total Program Changes		0.0	\$-43,750,000	0.0	\$-43,750,000	0.0	\$-43,750,000
Fund Changes							
Amount Funded by 4260-101-0001-2024		0.0	-43,750,000	0.0	-43,750,000	0.0	-43,750,000
Net Impact to Item		0.0	\$-43,750,000	0.0	\$-43,750,000	0.0	\$-43,750,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-280-ECP-2024-MR

Intergovernmental Transfer Administration Fee for Enhanced
Payment Program and Quality Incentive Pool

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects an increase as a result of the Intergovernmental Transfer Administration Fee for the new Enhanced Payment Program and Quality Incentive Pool.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-37,000,000	0.0	-37,000,000	0.0	-37,000,000
Total Category Changes	0.0	\$-37,000,000	0.0	\$-37,000,000	0.0	\$-37,000,000
Program Changes						
3960 Health Care Services	0.0	-37,000,000	0.0	-37,000,000	0.0	-37,000,000
3960022 Benefits (Medical Care and Services)	0.0	-37,000,000	0.0	-37,000,000	0.0	-37,000,000
Total Program Changes	0.0	\$-37,000,000	0.0	\$-37,000,000	0.0	\$-37,000,000
Fund Changes						
Amount Funded by 4260-101-0001-2024	0.0	-37,000,000	0.0	-37,000,000	0.0	-37,000,000
Net Impact to Item	0.0	\$-37,000,000	0.0	\$-37,000,000	0.0	\$-37,000,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-282-ECP-2024-MR

Lesbian, Gay, Bisexual, and Transgender Disparities Reduction
Act (AB 1163)

		May Revision	Conference Committee	Enacted Budget			
Summary:		Reflects resources to implement the Lesbian, Gay, Bisexual, and Transgender Disparities Reduction Act (AB 1163).	The Legislature approved the funding and also adopted supplemental reporting language requiring annual reporting on implementation progress for collection of data on intersexuality.	The Legislature approved the funding and also adopted supplemental reporting language requiring annual reporting on implementation progress for collection of data on intersexuality.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	132,000	0.0	132,000	0.0	132,000
Total Category Changes		0.0	\$132,000	0.0	\$132,000	0.0	\$132,000
Program Changes							
3960 Health Care Services		0.0	132,000	0.0	132,000	0.0	132,000
3960015 County and Other Local Assistance Administration		0.0	0	0.0	0	0.0	132,000
3960022 Benefits (Medical Care and Services)		0.0	132,000	0.0	132,000	0.0	0
Total Program Changes		0.0	\$132,000	0.0	\$132,000	0.0	\$132,000
Fund Changes							
Amount Funded by 4260-101-0001-2024		0.0	132,000	0.0	132,000	0.0	132,000
Net Impact to Item		0.0	\$132,000	0.0	\$132,000	0.0	\$132,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-285-ECP-2024-MR

Eliminate the Major Risk Medical Insurance Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust item to reflect elimination of the Major Risk Medical Insurance Program.		The Legislature approved the Administration's proposal and proposed modified Trailer Bill Language.		The Legislature approved the Administration's proposal and proposed modified Trailer Bill Language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-78,891,000	0.0	-78,891,000	0.0	-78,891,000
Total Category Changes	0.0	\$-78,891,000	0.0	\$-78,891,000	0.0	\$-78,891,000
Program Changes						
3960 Health Care Services	0.0	-78,891,000	0.0	-78,891,000	0.0	-78,891,000
3960022 Benefits (Medical Care and Services)	0.0	-78,891,000	0.0	-78,891,000	0.0	-78,891,000
Total Program Changes	0.0	\$-78,891,000	0.0	\$-78,891,000	0.0	\$-78,891,000
Fund Changes						
Amount Funded by 4260-101-0001-2024	0.0	-78,891,000	0.0	-78,891,000	0.0	-78,891,000
Net Impact to Item	0.0	\$-78,891,000	0.0	\$-78,891,000	0.0	\$-78,891,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-290-ECP-2024-MR

Quality Sanctions Penalties

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the impact to the General Fund of Quality Sanctions Penalties.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,024,000	0.0	-1,024,000	0.0	-1,024,000
Total Category Changes	0.0	\$-1,024,000	0.0	\$-1,024,000	0.0	\$-1,024,000
Program Changes						
3960 Health Care Services	0.0	-1,024,000	0.0	-1,024,000	0.0	-1,024,000
3960022 Benefits (Medical Care and Services)	0.0	-1,024,000	0.0	-1,024,000	0.0	-1,024,000
Total Program Changes	0.0	\$-1,024,000	0.0	\$-1,024,000	0.0	\$-1,024,000
Fund Changes						
Amount Funded by 4260-101-0001-2024	0.0	-1,024,000	0.0	-1,024,000	0.0	-1,024,000
Net Impact to Item	0.0	\$-1,024,000	0.0	\$-1,024,000	0.0	\$-1,024,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-292-ECP-2024-MR

Freeze Medi-Cal County Administration Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	Freezes the annual California Consumer Price Index increase applied to the Medi-Cal county administration funding.		The Legislature added placeholder Trailer Bill Language to resume annual increases for county administration workers beginning in 2028-2029.		The Legislature added placeholder Trailer Bill Language to resume annual increases for county administration workers beginning in 2028-2029.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-20,405,000	0.0	-20,405,000	0.0	-20,405,000
Total Category Changes	0.0	\$-20,405,000	0.0	\$-20,405,000	0.0	\$-20,405,000
Program Changes						
3960 Health Care Services	0.0	-20,405,000	0.0	-20,405,000	0.0	-20,405,000
3960015 County and Other Local Assistance Administration	0.0	-20,405,000	0.0	-20,405,000	0.0	-20,405,000
Total Program Changes	0.0	\$-20,405,000	0.0	\$-20,405,000	0.0	\$-20,405,000
Fund Changes						
Amount Funded by 4260-101-0001-2024	0.0	-20,405,000	0.0	-20,405,000	0.0	-20,405,000
Net Impact to Item	0.0	\$-20,405,000	0.0	\$-20,405,000	0.0	\$-20,405,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-297-ECP-2024-MR

Biomarker Testing (SB 496)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects funding to provide biomarker testing as a benefit in the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	9,062,000	0.0	9,062,000	0.0	9,062,000
Total Category Changes	0.0	\$9,062,000	0.0	\$9,062,000	0.0	\$9,062,000
Program Changes						
3960 Health Care Services	0.0	9,062,000	0.0	9,062,000	0.0	9,062,000
3960022 Benefits (Medical Care and Services)	0.0	9,062,000	0.0	9,062,000	0.0	9,062,000
Total Program Changes	0.0	\$9,062,000	0.0	\$9,062,000	0.0	\$9,062,000
Fund Changes						
Amount Funded by 4260-101-0001-2024	0.0	9,062,000	0.0	9,062,000	0.0	9,062,000
Net Impact to Item	0.0	\$9,062,000	0.0	\$9,062,000	0.0	\$9,062,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-298-ECP-2024-MR

Pharmacogenomic Testing (SB 425)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects funds to provide pharmacogenomic testing as a covered Medi-Cal benefit.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	6,475,000	0.0	6,475,000	0.0	6,475,000
Total Category Changes		0.0	\$6,475,000	0.0	\$6,475,000	0.0	\$6,475,000
Program Changes							
3960 Health Care Services		0.0	6,475,000	0.0	6,475,000	0.0	6,475,000
3960022 Benefits (Medical Care and Services)		0.0	6,475,000	0.0	6,475,000	0.0	6,475,000
Total Program Changes		0.0	\$6,475,000	0.0	\$6,475,000	0.0	\$6,475,000
Fund Changes							
Amount Funded by 4260-101-0001-2024		0.0	6,475,000	0.0	6,475,000	0.0	6,475,000
Net Impact to Item		0.0	\$6,475,000	0.0	\$6,475,000	0.0	\$6,475,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-299-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	-67,092,000	0.0	-67,092,000	0.0	-67,092,000
Total Category Changes	0.0	\$-67,092,000	0.0	\$-67,092,000	0.0	\$-67,092,000
Program Changes						
3960 Health Care Services	0.0	-67,092,000	0.0	-67,092,000	0.0	-67,092,000
3960022 Benefits (Medical Care and Services)	0.0	-67,092,000	0.0	-67,092,000	0.0	-67,092,000
Total Program Changes	0.0	\$-67,092,000	0.0	\$-67,092,000	0.0	\$-67,092,000
Fund Changes						
Amount Funded by 4260-101-0001-2024	0.0	-67,092,000	0.0	-67,092,000	0.0	-67,092,000
Net Impact to Item	0.0	\$-67,092,000	0.0	\$-67,092,000	0.0	\$-67,092,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-300-ECP-2024-MR

Behavioral Health Transformation Funding for County Behavioral
Health Departments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects one-time start-up funding to support county behavioral health departments planning and preparation activities to implement the Behavioral Health Services Act, pursuant to Chapter 790, Statutes of 2023 (SB 326).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
3960 Health Care Services	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
3960015 County and Other Local Assistance Administration	0.0	0	0.0	0	0.0	50,000,000
3960022 Benefits (Medical Care and Services)	0.0	50,000,000	0.0	50,000,000	0.0	0
Total Program Changes	0.0	\$50,000,000	0.0	\$50,000,000	0.0	\$50,000,000
Fund Changes						
Amount Funded by 4260-101-0001-2024	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
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-301-ECP-2024-MR

Medicare Part A Buy-In (SB 311)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 707, Statutes of 2023 (SB 311).		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,272,000	0.0	-1,272,000	0.0	-1,272,000
Total Category Changes	0.0	\$-1,272,000	0.0	\$-1,272,000	0.0	\$-1,272,000
Program Changes						
3960 Health Care Services	0.0	-1,272,000	0.0	-1,272,000	0.0	-1,272,000
3960022 Benefits (Medical Care and Services)	0.0	-1,272,000	0.0	-1,272,000	0.0	-1,272,000
Total Program Changes	0.0	\$-1,272,000	0.0	\$-1,272,000	0.0	\$-1,272,000
Fund Changes						
Amount Funded by 4260-101-0001-2024	0.0	-1,272,000	0.0	-1,272,000	0.0	-1,272,000
Net Impact to Item	0.0	\$-1,272,000	0.0	\$-1,272,000	0.0	\$-1,272,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-306-ECP-2024-MR

Managed Care Organization Tax General Fund Offset

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified resources to delay rate increases and investments, as well as additional legislative investments, reject the proposed directed payment program for children's hospitals, and to adopt modified placeholder trailer bill language, consistent with the Legislature's proposal.		The Legislature modified resources to delay rate increases and investments, as well as additional legislative investments, reject the proposed directed payment program for children's hospitals, and to adopt modified placeholder trailer bill language, consistent with the Legislature's proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-879,000,000	0.0	-689,000,000	0.0	-509,600,000
Total Category Changes	0.0	\$-879,000,000	0.0	\$-689,000,000	0.0	\$-509,600,000
Program Changes						
3960 Health Care Services	0.0	-879,000,000	0.0	-689,000,000	0.0	-509,600,000
3960022 Benefits (Medical Care and Services)	0.0	-879,000,000	0.0	-689,000,000	0.0	-509,600,000
Total Program Changes	0.0	\$-879,000,000	0.0	\$-689,000,000	0.0	\$-509,600,000
Fund Changes						
Amount Funded by 4260-101-0001-2024	0.0	-879,000,000	0.0	-689,000,000	0.0	-509,600,000
Net Impact to Item	0.0	\$-879,000,000	0.0	\$-689,000,000	0.0	\$-509,600,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-307-ECP-2024-MR

Managed Care Organization Tax Amendment (Medicare)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-689,900,000	0.0	-805,000,000	0.0	-1,769,600,000
Total Category Changes	0.0	\$-689,900,000	0.0	\$-805,000,000	0.0	\$-1,769,600,000
						0
Program Changes						
3960 Health Care Services	0.0	-689,900,000	0.0	-805,000,000	0.0	-1,769,600,000
3960022 Benefits (Medical Care and Services)	0.0	-689,900,000	0.0	-805,000,000	0.0	-1,769,600,000
Total Program Changes	0.0	\$-689,900,000	0.0	\$-805,000,000	0.0	\$-1,769,600,000
						0
Fund Changes						
Amount Funded by 4260-101-0001-2024	0.0	-689,900,000	0.0	-805,000,000	0.0	-1,769,600,000
Net Impact to Item	0.0	\$-689,900,000	0.0	\$-805,000,000	0.0	\$-1,769,600,000
						0

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-309-ECP-2024-MR

Eliminate Health Enrollment Navigators

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment reflects the elimination of the Health Enrollment Navigators program.		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						
3960 Health Care Services	0.0	-18,000,000	0.0	-18,000,000	0.0	-18,000,000
3960015 County and Other Local Assistance Administration	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 4260-101-0001-2024	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
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-311-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	-89,835,000	0.0	-89,835,000	0.0	-89,835,000
Total Category Changes	0.0	\$-89,835,000	0.0	\$-89,835,000	0.0	\$-89,835,000
Program Changes						
3960 Health Care Services	0.0	-89,835,000	0.0	-89,835,000	0.0	-89,835,000
3960022 Benefits (Medical Care and Services)	0.0	-89,835,000	0.0	-89,835,000	0.0	-89,835,000
Total Program Changes	0.0	\$-89,835,000	0.0	\$-89,835,000	0.0	\$-89,835,000
Fund Changes						
Amount Funded by 4260-101-0001-2024	0.0	-89,835,000	0.0	-89,835,000	0.0	-89,835,000
Net Impact to Item	0.0	\$-89,835,000	0.0	\$-89,835,000	0.0	\$-89,835,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-316-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	39,762,000	0.0	39,762,000	0.0	39,762,000
Total Category Changes	0.0	\$39,762,000	0.0	\$39,762,000	0.0	\$39,762,000
Program Changes						
3960 Health Care Services	0.0	39,762,000	0.0	39,762,000	0.0	39,762,000
3960022 Benefits (Medical Care and Services)	0.0	39,762,000	0.0	39,762,000	0.0	39,762,000
Total Program Changes	0.0	\$39,762,000	0.0	\$39,762,000	0.0	\$39,762,000
Fund Changes						
Amount Funded by 4260-101-0001-2024	0.0	39,762,000	0.0	39,762,000	0.0	39,762,000
Net Impact to Item	0.0	\$39,762,000	0.0	\$39,762,000	0.0	\$39,762,000

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-325-ECP-2024-L

Children's Health and Disability Prevention (CHDP) Transition

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added Provisional Budget Bill language to require DHCS to report on funding for the Health Care Program for Children in Foster Care (HCPCFC) and the California Children's Services (CCS) program.	The Legislature added Provisional Budget Bill language to require DHCS to report on funding for the Health Care Program for Children in Foster Care (HCPCFC) and the California Children's Services (CCS) program.

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-328-ECP-2024-L

SB 525 Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for costs associated with Chapter 890, Statutes of 2023 (SB 525).		Resources were not included in the final budget agreement.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	100,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$100,000,000	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	0	0.0	100,000,000	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	100,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$100,000,000	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2024	0.0	0	0.0	100,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$100,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

4260-101-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-342-ECP-2024-L

Hope the Mission for Mobile Mental Health Equipment and
Vehicles

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added resources for Hope the Mission for Mobile Mental Health Equipment and Vehicles	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,000,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	0	0.0	1,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	0	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,000,000
Fund Changes						
Amount Funded by 4260-101-0001-2024	0.0	0	0.0	0	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,000,000

Department of Finance
2024-25
Final Change Book

4260-101-0232-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	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						
3960 Health Care Services	0.0	472,000	0.0	472,000	0.0	472,000
3960022 Benefits (Medical Care and Services)	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 4260-101-0232-2024	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
2024-25
Final Change Book

4260-101-0233-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	133,000	0.0	133,000	0.0	133,000
Total Category Changes	0.0	\$133,000	0.0	\$133,000	0.0	\$133,000
Program Changes						
3960 Health Care Services	0.0	133,000	0.0	133,000	0.0	133,000
3960022 Benefits (Medical Care and Services)	0.0	133,000	0.0	133,000	0.0	133,000
Total Program Changes	0.0	\$133,000	0.0	\$133,000	0.0	\$133,000
Fund Changes						
Amount Funded by 4260-101-0233-2024	0.0	133,000	0.0	133,000	0.0	133,000
Net Impact to Item	0.0	\$133,000	0.0	\$133,000	0.0	\$133,000

Department of Finance
2024-25
Final Change Book

4260-101-0236-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	393,000	0.0	393,000	0.0	393,000
Total Category Changes	0.0	\$393,000	0.0	\$393,000	0.0	\$393,000
Program Changes						
3960 Health Care Services	0.0	393,000	0.0	393,000	0.0	393,000
3960022 Benefits (Medical Care and Services)	0.0	393,000	0.0	393,000	0.0	393,000
Total Program Changes	0.0	\$393,000	0.0	\$393,000	0.0	\$393,000
Fund Changes						
Amount Funded by 4260-101-0236-2024	0.0	393,000	0.0	393,000	0.0	393,000
Net Impact to Item	0.0	\$393,000	0.0	\$393,000	0.0	\$393,000

Department of Finance
2024-25
Final Change Book

4260-101-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	1,885,601,000	0.0	1,885,601,000	0.0	1,885,601,000
Total Category Changes	0.0	\$1,885,601,000	0.0	\$1,885,601,000	0.0	\$1,885,601,000
						0
Program Changes						
3960 Health Care Services	0.0	1,885,601,000	0.0	1,885,601,000	0.0	1,885,601,000
3960015 County and Other Local Assistance	0.0	315,100,000	0.0	315,100,000	0.0	315,100,000
Administration						
3960022 Benefits (Medical Care and Services)	0.0	1,570,501,000	0.0	1,570,501,000	0.0	1,570,501,000
Total Program Changes	0.0	\$1,885,601,000	0.0	\$1,885,601,000	0.0	\$1,885,601,000
						0
Fund Changes						
Amount Funded by 4260-101-0890-2024	0.0	1,885,601,000	0.0	1,885,601,000	0.0	1,885,601,000
Net Impact to Item	0.0	\$1,885,601,000	0.0	\$1,885,601,000	0.0	\$1,885,601,000
						0

Department of Finance
2024-25
Final Change Book

4260-101-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-238-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	1,025,000	0.0	1,025,000	0.0	1,025,000
Total Category Changes	0.0	\$1,025,000	0.0	\$1,025,000	0.0	\$1,025,000
Program Changes						
3960 Health Care Services	0.0	1,025,000	0.0	1,025,000	0.0	1,025,000
3960022 Benefits (Medical Care and Services)	0.0	1,025,000	0.0	1,025,000	0.0	1,025,000
Total Program Changes	0.0	\$1,025,000	0.0	\$1,025,000	0.0	\$1,025,000
Fund Changes						
Amount Funded by 4260-101-0890-2024	0.0	1,025,000	0.0	1,025,000	0.0	1,025,000
Net Impact to Item	0.0	\$1,025,000	0.0	\$1,025,000	0.0	\$1,025,000

Department of Finance
2024-25
Final Change Book

4260-101-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-242-ECP-2024-MR

Eliminate Health Enrollment Navigators for Clinics

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminate the Health Enrollment Navigators for Clinics project.		The Legislature rejected this proposal.		The Legislature rejected this proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-8,000,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-8,000,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-8,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-8,000,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-8,000,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0890-2024		0.0	-8,000,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-8,000,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

4260-101-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-261-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	-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						
3960 Health Care Services	0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
3960022 Benefits (Medical Care and Services)	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 4260-101-0890-2024	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
2024-25
Final Change Book

4260-101-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-262-ECP-2024-MR

Eliminate Optional Medi-Cal Benefit: Acupuncture

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminate optional Medi-Cal acupuncture benefits.		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	-11,236,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-11,236,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-11,236,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-11,236,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-11,236,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2024	0.0	-11,236,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-11,236,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

4260-101-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-265-ECP-2024-MR

Reduce Equity and Practice Transformation Payments to
Providers

		May Revision		Conference Committee		Enacted Budget	
Summary:		Reduces Equity and Practice Transformation Payments to Providers.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-43,750,000	0.0	-43,750,000	0.0	-43,750,000
Total Category Changes		0.0	\$-43,750,000	0.0	\$-43,750,000	0.0	\$-43,750,000
Program Changes							
3960 Health Care Services		0.0	-43,750,000	0.0	-43,750,000	0.0	-43,750,000
3960022 Benefits (Medical Care and Services)		0.0	-43,750,000	0.0	-43,750,000	0.0	-43,750,000
Total Program Changes		0.0	\$-43,750,000	0.0	\$-43,750,000	0.0	\$-43,750,000
Fund Changes							
Amount Funded by 4260-101-0890-2024		0.0	-43,750,000	0.0	-43,750,000	0.0	-43,750,000
Net Impact to Item		0.0	\$-43,750,000	0.0	\$-43,750,000	0.0	\$-43,750,000

Department of Finance
2024-25
Final Change Book

4260-101-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-282-ECP-2024-MR

Lesbian, Gay, Bisexual, and Transgender Disparities Reduction
Act (AB 1163)

		May Revision	Conference Committee	Enacted Budget			
Summary:		Reflects resources to implement the Lesbian, Gay, Bisexual, and Transgender Disparities Reduction Act (AB 1163).	The Legislature approved the funding and also adopted supplemental reporting language requiring annual reporting on implementation progress for collection of data on intersexuality.	The Legislature approved the funding and also adopted supplemental reporting language requiring annual reporting on implementation progress for collection of data on intersexuality.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	593,000	0.0	593,000	0.0	593,000
Total Category Changes		0.0	\$593,000	0.0	\$593,000	0.0	\$593,000
Program Changes							
3960 Health Care Services		0.0	593,000	0.0	593,000	0.0	593,000
3960015 County and Other Local Assistance Administration		0.0	0	0.0	0	0.0	593,000
3960022 Benefits (Medical Care and Services)		0.0	593,000	0.0	593,000	0.0	0
Total Program Changes		0.0	\$593,000	0.0	\$593,000	0.0	\$593,000
Fund Changes							
Amount Funded by 4260-101-0890-2024		0.0	593,000	0.0	593,000	0.0	593,000
Net Impact to Item		0.0	\$593,000	0.0	\$593,000	0.0	\$593,000

Department of Finance
2024-25
Final Change Book

4260-101-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-290-ECP-2024-MR

Quality Sanctions Penalties

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the impact to the General Fund of Quality Sanctions Penalties.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,025,000	0.0	-1,025,000	0.0	-1,025,000
Total Category Changes	0.0	\$-1,025,000	0.0	\$-1,025,000	0.0	\$-1,025,000
Program Changes						
3960 Health Care Services	0.0	-1,025,000	0.0	-1,025,000	0.0	-1,025,000
3960022 Benefits (Medical Care and Services)	0.0	-1,025,000	0.0	-1,025,000	0.0	-1,025,000
Total Program Changes	0.0	\$-1,025,000	0.0	\$-1,025,000	0.0	\$-1,025,000
Fund Changes						
Amount Funded by 4260-101-0890-2024	0.0	-1,025,000	0.0	-1,025,000	0.0	-1,025,000
Net Impact to Item	0.0	\$-1,025,000	0.0	\$-1,025,000	0.0	\$-1,025,000

Department of Finance
2024-25
Final Change Book

4260-101-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-297-ECP-2024-MR

Biomarker Testing (SB 496)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects funding to provide biomarker testing as a benefit in 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	16,128,000	0.0	16,128,000	0.0	16,128,000
Total Category Changes	0.0	\$16,128,000	0.0	\$16,128,000	0.0	\$16,128,000
Program Changes						
3960 Health Care Services	0.0	16,128,000	0.0	16,128,000	0.0	16,128,000
3960022 Benefits (Medical Care and Services)	0.0	16,128,000	0.0	16,128,000	0.0	16,128,000
Total Program Changes	0.0	\$16,128,000	0.0	\$16,128,000	0.0	\$16,128,000
Fund Changes						
Amount Funded by 4260-101-0890-2024	0.0	16,128,000	0.0	16,128,000	0.0	16,128,000
Net Impact to Item	0.0	\$16,128,000	0.0	\$16,128,000	0.0	\$16,128,000

Department of Finance
2024-25
Final Change Book

4260-101-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-298-ECP-2024-MR

Pharmacogenomic Testing (SB 425)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects funds to provide pharmacogenomic testing as a covered Medi-Cal benefit.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	11,525,000	0.0	11,525,000	0.0	11,525,000
Total Category Changes	0.0	\$11,525,000	0.0	\$11,525,000	0.0	\$11,525,000
Program Changes						
3960 Health Care Services	0.0	11,525,000	0.0	11,525,000	0.0	11,525,000
3960022 Benefits (Medical Care and Services)	0.0	11,525,000	0.0	11,525,000	0.0	11,525,000
Total Program Changes	0.0	\$11,525,000	0.0	\$11,525,000	0.0	\$11,525,000
Fund Changes						
Amount Funded by 4260-101-0890-2024	0.0	11,525,000	0.0	11,525,000	0.0	11,525,000
Net Impact to Item	0.0	\$11,525,000	0.0	\$11,525,000	0.0	\$11,525,000

Department of Finance
2024-25
Final Change Book

4260-101-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-300-ECP-2024-MR

Behavioral Health Transformation Funding for County Behavioral
Health Departments

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects one-time start-up funding to support county behavioral health departments planning and preparation activities to implement the Behavioral Health Services Act, pursuant to Chapter 790, Statutes of 2023 (SB 326).		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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							
3960 Health Care Services		0.0	35,000,000	0.0	35,000,000	0.0	35,000,000
3960015 County and Other Local Assistance		0.0	0	0.0	0	0.0	35,000,000
Administration							
3960022 Benefits (Medical Care and Services)		0.0	35,000,000	0.0	35,000,000	0.0	0
Total Program Changes		0.0	\$35,000,000	0.0	\$35,000,000	0.0	\$35,000,000
Fund Changes							
Amount Funded by 4260-101-0890-2024		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
2024-25
Final Change Book

4260-101-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-301-ECP-2024-MR

Medicare Part A Buy-In (SB 311)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 707, Statutes of 2023 (SB 311).		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-40,143,000	0.0	-40,143,000	0.0	-40,143,000
Total Category Changes	0.0	\$-40,143,000	0.0	\$-40,143,000	0.0	\$-40,143,000
Program Changes						
3960 Health Care Services	0.0	-40,143,000	0.0	-40,143,000	0.0	-40,143,000
3960022 Benefits (Medical Care and Services)	0.0	-40,143,000	0.0	-40,143,000	0.0	-40,143,000
Total Program Changes	0.0	\$-40,143,000	0.0	\$-40,143,000	0.0	\$-40,143,000
Fund Changes						
Amount Funded by 4260-101-0890-2024	0.0	-40,143,000	0.0	-40,143,000	0.0	-40,143,000
Net Impact to Item	0.0	\$-40,143,000	0.0	\$-40,143,000	0.0	\$-40,143,000

Department of Finance
2024-25
Final Change Book

4260-101-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-305-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,148,091,000	0.0	-1,148,091,000	0.0	-1,148,091,000
Total Category Changes	0.0	\$-1,148,091,000	0.0	\$-1,148,091,000	0.0	\$-1,148,091,000
						0
Program Changes						
3960 Health Care Services	0.0	-1,148,091,000	0.0	-1,148,091,000	0.0	-1,148,091,000
3960022 Benefits (Medical Care and Services)	0.0	-1,148,091,000	0.0	-1,148,091,000	0.0	-1,148,091,000
Total Program Changes	0.0	\$-1,148,091,000	0.0	\$-1,148,091,000	0.0	\$-1,148,091,000
						0
Fund Changes						
Amount Funded by 4260-101-0890-2024	0.0	-1,148,091,000	0.0	-1,148,091,000	0.0	-1,148,091,000
Net Impact to Item	0.0	\$-1,148,091,000	0.0	\$-1,148,091,000	0.0	\$-1,148,091,000
						0

Department of Finance
2024-25
Final Change Book

4260-101-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-309-ECP-2024-MR

Eliminate Health Enrollment Navigators

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment reflects the elimination of the Health Enrollment Navigators program.		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						
3960 Health Care Services	0.0	-18,000,000	0.0	-18,000,000	0.0	-18,000,000
3960015 County and Other Local Assistance Administration	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 4260-101-0890-2024	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
2024-25
Final Change Book

4260-101-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-315-ECP-2024-MR

Children's Hospital New Directed Payment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect resources for the Children's Hospital New Directed Payment.		The Legislature rejected the Administration's proposal.		The Legislature modified the Administration's May Revision proposal to use General Fund instead of Medi-Cal Provider Payment Reserve Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	115,000,000	0.0	0	0.0	115,000,000
Total Category Changes	0.0	\$115,000,000	0.0	\$0	0.0	\$115,000,000
Program Changes						
3960 Health Care Services	0.0	115,000,000	0.0	0	0.0	115,000,000
3960022 Benefits (Medical Care and Services)	0.0	115,000,000	0.0	0	0.0	115,000,000
Total Program Changes	0.0	\$115,000,000	0.0	\$0	0.0	\$115,000,000
Fund Changes						
Amount Funded by 4260-101-0890-2024	0.0	115,000,000	0.0	0	0.0	115,000,000
Net Impact to Item	0.0	\$115,000,000	0.0	\$0	0.0	\$115,000,000

Department of Finance
2024-25
Final Change Book

4260-101-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-316-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	43,750,000	0.0	43,750,000	0.0	43,750,000
Total Category Changes	0.0	\$43,750,000	0.0	\$43,750,000	0.0	\$43,750,000
Program Changes						
3960 Health Care Services	0.0	43,750,000	0.0	43,750,000	0.0	43,750,000
3960022 Benefits (Medical Care and Services)	0.0	43,750,000	0.0	43,750,000	0.0	43,750,000
Total Program Changes	0.0	\$43,750,000	0.0	\$43,750,000	0.0	\$43,750,000
Fund Changes						
Amount Funded by 4260-101-0890-2024	0.0	43,750,000	0.0	43,750,000	0.0	43,750,000
Net Impact to Item	0.0	\$43,750,000	0.0	\$43,750,000	0.0	\$43,750,000

Department of Finance
2024-25
Final Change Book

4260-101-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-327-ECP-2024-L

Eliminate the Federal Matching Funds for the Los Angeles County
Public Health Nursing Pilot

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposes modified reductions to the Los Angeles County Public Health Nursing Child Welfare Program.		The Legislature proposes modified reductions to the Los Angeles County Public Health Nursing Child Welfare Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	-8,250,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-8,250,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	0	0.0	-8,250,000
3960015 County and Other Local Assistance Administration	0.0	0	0.0	0	0.0	-8,250,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-8,250,000
Fund Changes						
Amount Funded by 4260-101-0890-2024	0.0	0	0.0	0	0.0	-8,250,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-8,250,000

Department of Finance
2024-25
Final Change Book

4260-101-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-348-ECP-2024-L

Managed Care Organization Tax Federal Funds

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added federal fund reimbursement authority for Managed Care Organization Tax matching funds.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	140,400,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$140,400,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	0	0.0	140,400,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	0	0.0	140,400,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$140,400,000
Fund Changes						
Amount Funded by 4260-101-0890-2024	0.0	0	0.0	0	0.0	140,400,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$140,400,000

Department of Finance
2024-25
Final Change Book

4260-101-3085-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	12,642,000	0.0	12,642,000	0.0	12,642,000
Total Category Changes	0.0	\$12,642,000	0.0	\$12,642,000	0.0	\$12,642,000
Program Changes						
3960 Health Care Services	0.0	12,642,000	0.0	12,642,000	0.0	12,642,000
3960015 County and Other Local Assistance Administration	0.0	2,347,000	0.0	2,347,000	0.0	2,347,000
3960022 Benefits (Medical Care and Services)	0.0	10,295,000	0.0	10,295,000	0.0	10,295,000
Total Program Changes	0.0	\$12,642,000	0.0	\$12,642,000	0.0	\$12,642,000
Fund Changes						
Amount Funded by 4260-101-3085-2024	0.0	12,642,000	0.0	12,642,000	0.0	12,642,000
Net Impact to Item	0.0	\$12,642,000	0.0	\$12,642,000	0.0	\$12,642,000

Department of Finance
2024-25
Final Change Book

4260-101-3305-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	15,501,000	0.0	15,501,000	0.0	15,501,000
Total Category Changes	0.0	\$15,501,000	0.0	\$15,501,000	0.0	\$15,501,000
Program Changes						
3960 Health Care Services	0.0	15,501,000	0.0	15,501,000	0.0	15,501,000
3960022 Benefits (Medical Care and Services)	0.0	15,501,000	0.0	15,501,000	0.0	15,501,000
Total Program Changes	0.0	\$15,501,000	0.0	\$15,501,000	0.0	\$15,501,000
Fund Changes						
Amount Funded by 4260-101-3305-2024	0.0	15,501,000	0.0	15,501,000	0.0	15,501,000
Net Impact to Item	0.0	\$15,501,000	0.0	\$15,501,000	0.0	\$15,501,000

Department of Finance
2024-25
Final Change Book

4260-101-3311-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-285-ECP-2024-MR

Eliminate the Major Risk Medical Insurance Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust item to reflect elimination of the Major Risk Medical Insurance Program.		The Legislature approved the Administration's proposal and proposed modified Trailer Bill Language.		The Legislature approved the Administration's proposal and proposed modified Trailer Bill Language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	78,369,000	0.0	78,369,000	0.0	78,369,000
Total Category Changes	0.0	\$78,369,000	0.0	\$78,369,000	0.0	\$78,369,000
Program Changes						
3960 Health Care Services	0.0	78,369,000	0.0	78,369,000	0.0	78,369,000
3960022 Benefits (Medical Care and Services)	0.0	78,369,000	0.0	78,369,000	0.0	78,369,000
Total Program Changes	0.0	\$78,369,000	0.0	\$78,369,000	0.0	\$78,369,000
Fund Changes						
Amount Funded by 4260-101-3311-2024	0.0	78,369,000	0.0	78,369,000	0.0	78,369,000
Net Impact to Item	0.0	\$78,369,000	0.0	\$78,369,000	0.0	\$78,369,000

Department of Finance
2024-25
Final Change Book

4260-101-3428-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-306-ECP-2024-MR

Managed Care Organization Tax General Fund Offset

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified resources to delay rate increases and investments, as well as additional legislative investments, reject the proposed directed payment program for children's hospitals, and to adopt modified placeholder trailer bill language, consistent with the Legislature's proposal.		The Legislature modified resources to delay rate increases and investments, as well as additional legislative investments, reject the proposed directed payment program for children's hospitals, and to adopt modified placeholder trailer bill language, consistent with the Legislature's proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	879,000,000	0.0	689,000,000	0.0	509,600,000
Total Category Changes	0.0	\$879,000,000	0.0	\$689,000,000	0.0	\$509,600,000
Program Changes						
3960 Health Care Services	0.0	879,000,000	0.0	689,000,000	0.0	509,600,000
3960022 Benefits (Medical Care and Services)	0.0	879,000,000	0.0	689,000,000	0.0	509,600,000
Total Program Changes	0.0	\$879,000,000	0.0	\$689,000,000	0.0	\$509,600,000
Fund Changes						
Amount Funded by 4260-101-3428-2024	0.0	879,000,000	0.0	689,000,000	0.0	509,600,000
Net Impact to Item	0.0	\$879,000,000	0.0	\$689,000,000	0.0	\$509,600,000

Department of Finance
2024-25
Final Change Book

4260-101-3428-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-307-ECP-2024-MR

Managed Care Organization Tax Amendment (Medicare)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	689,900,000	0.0	805,000,000	0.0	1,769,600,000
Total Category Changes	0.0	\$689,900,000	0.0	\$805,000,000	0.0	\$1,769,600,000
						0
Program Changes						
3960 Health Care Services	0.0	689,900,000	0.0	805,000,000	0.0	1,769,600,000
3960022 Benefits (Medical Care and Services)	0.0	689,900,000	0.0	805,000,000	0.0	1,769,600,000
Total Program Changes	0.0	\$689,900,000	0.0	\$805,000,000	0.0	\$1,769,600,000
						0
Fund Changes						
Amount Funded by 4260-101-3428-2024	0.0	689,900,000	0.0	805,000,000	0.0	1,769,600,000
Net Impact to Item	0.0	\$689,900,000	0.0	\$805,000,000	0.0	\$1,769,600,000
						0

Department of Finance
2024-25
Final Change Book

4260-101-3428-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-346-ECP-2024-L

Managed Care Organization Tax

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature modified resources to delay rate increases and investments as well as additional investments.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	1,494,859,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,494,859,000
						0
Program Changes						
3960 Health Care Services	0.0	0	0.0	0	0.0	1,494,859,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	0	0.0	1,494,859,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,494,859,000
						0
Fund Changes						
Amount Funded by 4260-101-3428-2024	0.0	0	0.0	0	0.0	1,494,859,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,494,859,000
						0

Department of Finance
2024-25
Final Change Book

4260-101-3431-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-305-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-804,000,000	0.0	-804,000,000	0.0	-804,000,000
Total Category Changes	0.0	\$-804,000,000	0.0	\$-804,000,000	0.0	\$-804,000,000
Program Changes						
3960 Health Care Services	0.0	-804,000,000	0.0	-804,000,000	0.0	-804,000,000
3960022 Benefits (Medical Care and Services)	0.0	-804,000,000	0.0	-804,000,000	0.0	-804,000,000
Total Program Changes	0.0	\$-804,000,000	0.0	\$-804,000,000	0.0	\$-804,000,000
Fund Changes						
Amount Funded by 4260-101-3431-2024	0.0	-804,000,000	0.0	-804,000,000	0.0	-804,000,000
Net Impact to Item	0.0	\$-804,000,000	0.0	\$-804,000,000	0.0	\$-804,000,000

Department of Finance
2024-25
Final Change Book

4260-101-3431-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-308-ECP-2024-MR

Children's Hospital New Directed Payment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect resources for the Children's Hospital New Directed Payment.		The Legislature rejected the Administration's proposal.		The Legislature modified the Administration's May Revision proposal to use General Fund instead of Medi-Cal Provider Payment Reserve Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	115,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$115,000,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	115,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	115,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$115,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-3431-2024	0.0	115,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$115,000,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

4260-101-3431-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-346-ECP-2024-L

Managed Care Organization Tax

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature modified resources to delay rate increases and investments as well as additional investments.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	150,833,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$150,833,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	0	0.0	150,833,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	0	0.0	150,833,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$150,833,000
Fund Changes						
Amount Funded by 4260-101-3431-2024	0.0	0	0.0	0	0.0	150,833,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$150,833,000

Department of Finance
2024-25
Final Change Book

4260-101-8507-2021
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	148,069,000	0.0	148,069,000	0.0	148,069,000
Total Category Changes	0.0	\$148,069,000	0.0	\$148,069,000	0.0	\$148,069,000
Program Changes						
3960 Health Care Services	0.0	148,069,000	0.0	148,069,000	0.0	148,069,000
3960014 Eligibility (County Administration)	0.0	26,856,000	0.0	26,856,000	0.0	26,856,000
3960015 County and Other Local Assistance Administration	0.0	41,318,000	0.0	41,318,000	0.0	41,318,000
3960022 Benefits (Medical Care and Services)	0.0	79,895,000	0.0	79,895,000	0.0	79,895,000
Total Program Changes	0.0	\$148,069,000	0.0	\$148,069,000	0.0	\$148,069,000
Fund Changes						
Amount Funded by 4260-101-8507-2021	0.0	148,069,000	0.0	148,069,000	0.0	148,069,000
Net Impact to Item	0.0	\$148,069,000	0.0	\$148,069,000	0.0	\$148,069,000

Department of Finance
2024-25
Final Change Book

4260-101-8507-2021
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-238-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	46,313,000	0.0	46,313,000	0.0	46,313,000
Total Category Changes	0.0	\$46,313,000	0.0	\$46,313,000	0.0	\$46,313,000
Program Changes						
3960 Health Care Services	0.0	46,313,000	0.0	46,313,000	0.0	46,313,000
3960022 Benefits (Medical Care and Services)	0.0	46,313,000	0.0	46,313,000	0.0	46,313,000
Total Program Changes	0.0	\$46,313,000	0.0	\$46,313,000	0.0	\$46,313,000
Fund Changes						
Amount Funded by 4260-101-8507-2021	0.0	46,313,000	0.0	46,313,000	0.0	46,313,000
Net Impact to Item	0.0	\$46,313,000	0.0	\$46,313,000	0.0	\$46,313,000

Department of Finance
2024-25
Final Change Book

4260-102-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	3,987,000	0.0	3,987,000	0.0	3,987,000
Total Category Changes	0.0	\$3,987,000	0.0	\$3,987,000	0.0	\$3,987,000
Program Changes						
3960 Health Care Services	0.0	3,987,000	0.0	3,987,000	0.0	3,987,000
3960022 Benefits (Medical Care and Services)	0.0	3,987,000	0.0	3,987,000	0.0	3,987,000
Total Program Changes	0.0	\$3,987,000	0.0	\$3,987,000	0.0	\$3,987,000
Fund Changes						
Amount Funded by 4260-102-0001-2024	0.0	3,987,000	0.0	3,987,000	0.0	3,987,000
Net Impact to Item	0.0	\$3,987,000	0.0	\$3,987,000	0.0	\$3,987,000

Department of Finance
2024-25
Final Change Book

4260-102-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	792,000	0.0	792,000	0.0	792,000
Total Category Changes	0.0	\$792,000	0.0	\$792,000	0.0	\$792,000
Program Changes						
3960 Health Care Services	0.0	792,000	0.0	792,000	0.0	792,000
3960022 Benefits (Medical Care and Services)	0.0	792,000	0.0	792,000	0.0	792,000
Total Program Changes	0.0	\$792,000	0.0	\$792,000	0.0	\$792,000
Fund Changes						
Amount Funded by 4260-102-0890-2024	0.0	792,000	0.0	792,000	0.0	792,000
Net Impact to Item	0.0	\$792,000	0.0	\$792,000	0.0	\$792,000

Department of Finance
2024-25
Final Change Book

4260-106-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	16,051,000	0.0	16,051,000	0.0	16,051,000
Total Category Changes	0.0	\$16,051,000	0.0	\$16,051,000	0.0	\$16,051,000
Program Changes						
3960 Health Care Services	0.0	16,051,000	0.0	16,051,000	0.0	16,051,000
3960015 County and Other Local Assistance Administration	0.0	98,000	0.0	98,000	0.0	98,000
3960022 Benefits (Medical Care and Services)	0.0	15,953,000	0.0	15,953,000	0.0	15,953,000
Total Program Changes	0.0	\$16,051,000	0.0	\$16,051,000	0.0	\$16,051,000
Fund Changes						
Amount Funded by 4260-106-0890-2024	0.0	16,051,000	0.0	16,051,000	0.0	16,051,000
Net Impact to Item	0.0	\$16,051,000	0.0	\$16,051,000	0.0	\$16,051,000

Department of Finance
2024-25
Final Change Book

4260-111-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-232-ECP-2024-MR

Family Health Estimate

	Summary:	May Revision Adjust item to reflect 2024 May Revision caseload and miscellaneous adjustments for the Family Health programs.	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 26,427,000	0.0 26,427,000	0.0 26,427,000
Total Category Changes		0.0 \$26,427,000	0.0 \$26,427,000	0.0 \$26,427,000
Program Changes				
3960 Health Care Services		0.0 26,427,000	0.0 26,427,000	0.0 26,427,000
3960023 Children's Medical Services		0.0 26,427,000	0.0 26,427,000	0.0 26,427,000
Total Program Changes		0.0 \$26,427,000	0.0 \$26,427,000	0.0 \$26,427,000
Fund Changes				
Amount Funded by 4260-111-0001-2024		0.0 26,427,000	0.0 26,427,000	0.0 26,427,000
Net Impact to Item		0.0 \$26,427,000	0.0 \$26,427,000	0.0 \$26,427,000

Department of Finance
2024-25
Final Change Book

4260-111-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-303-BBA-2024-MR

Eliminate Indian Health Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the elimination of the Indian Health Grant Program.		Denied Proposal		Denied Proposal	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-22,576,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-22,576,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-22,576,000	0.0	0	0.0	0
3960032 Primary, Rural and Indian Health	0.0	-22,576,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-22,576,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-111-0001-2024	0.0	-22,576,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-22,576,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

4260-112-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	16,822,000	0.0	16,822,000	0.0	16,822,000
Total Category Changes	0.0	\$16,822,000	0.0	\$16,822,000	0.0	\$16,822,000
Program Changes						
3960 Health Care Services	0.0	16,822,000	0.0	16,822,000	0.0	16,822,000
3960022 Benefits (Medical Care and Services)	0.0	16,822,000	0.0	16,822,000	0.0	16,822,000
Total Program Changes	0.0	\$16,822,000	0.0	\$16,822,000	0.0	\$16,822,000
Fund Changes						
Amount Funded by 4260-112-0001-2024	0.0	16,822,000	0.0	16,822,000	0.0	16,822,000
Net Impact to Item	0.0	\$16,822,000	0.0	\$16,822,000	0.0	\$16,822,000

Department of Finance
2024-25
Final Change Book

4260-112-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-286-ECP-2024-MR

Reduce Proposition 56 General Fund Backfill

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust item to reflect reduction of General Fund backfill for Proposition 56.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-145,376,000	0.0	-145,376,000	0.0	-145,376,000
Total Category Changes	0.0	\$-145,376,000	0.0	\$-145,376,000	0.0	\$-145,376,000
Program Changes						
3960 Health Care Services	0.0	-145,376,000	0.0	-145,376,000	0.0	-145,376,000
3960022 Benefits (Medical Care and Services)	0.0	-145,376,000	0.0	-145,376,000	0.0	-145,376,000
Total Program Changes	0.0	\$-145,376,000	0.0	\$-145,376,000	0.0	\$-145,376,000
Fund Changes						
Amount Funded by 4260-112-0001-2024	0.0	-145,376,000	0.0	-145,376,000	0.0	-145,376,000
Net Impact to Item	0.0	\$-145,376,000	0.0	\$-145,376,000	0.0	\$-145,376,000

Department of Finance
2024-25
Final Change Book

4260-112-1019-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-337-ECP-2024-L

Safety Net Reserve Transfer

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved the Administrations proposal and this item effectuates the transfer.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	(0)	0.0	(0)	0.0	(900,000,000)
Total Category Changes	0.0	\$(0)	0.0	\$(0)	0.0	\$(900,000,000)
Program Changes						
3960 Health Care Services	0.0	(0)	0.0	(0)	0.0	(900,000,000)
3960022 Benefits (Medical Care and Services)	0.0	(0)	0.0	(0)	0.0	(900,000,000)
Total Program Changes	0.0	\$(0)	0.0	\$(0)	0.0	\$(900,000,000)
Fund Changes						
Amount Funded by 4260-112-1019-2024	0.0	(0)	0.0	(0)	0.0	(900,000,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(0)	0.0	\$(900,000,000)

Department of Finance
2024-25
Final Change Book

4260-112-3428-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-286-ECP-2024-MR

Reduce Proposition 56 General Fund Backfill

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust item to reflect reduction of General Fund backfill for Proposition 56.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	(145,376,000)	0.0	(145,376,000)	0.0	(145,376,000)
Total Category Changes	0.0	\$(145,376,000)	0.0	\$(145,376,000)	0.0	\$(145,376,000)
Program Changes						
3960 Health Care Services	0.0	(145,376,000)	0.0	(145,376,000)	0.0	(145,376,000)
3960022 Benefits (Medical Care and Services)	0.0	(145,376,000)	0.0	(145,376,000)	0.0	(145,376,000)
Total Program Changes	0.0	\$(145,376,000)	0.0	\$(145,376,000)	0.0	\$(145,376,000)
Fund Changes						
Amount Funded by 4260-112-3428-2024	0.0	(145,376,000)	0.0	(145,376,000)	0.0	(145,376,000)
Net Impact to Item	0.0	\$(145,376,000)	0.0	\$(145,376,000)	0.0	\$(145,376,000)

Department of Finance
2024-25
Final Change Book

4260-114-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-232-ECP-2024-MR

Family Health Estimate

	Summary:	May Revision	Conference Committee	Enacted Budget
		Adjust item to reflect 2024 May Revision caseload and miscellaneous adjustments for the Family Health programs.	Approved as Budgeted	Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Grants and Subventions		0.0-907,000	0.0-907,000	0.0-907,000
Total Category Changes		0.0\$-907,000	0.0\$-907,000	0.0\$-907,000
Program Changes				
3960 Health Care Services		0.0-907,000	0.0-907,000	0.0-907,000
3960050 Other Care Services		0.0-907,000	0.0-907,000	0.0-907,000
Total Program Changes		0.0\$-907,000	0.0\$-907,000	0.0\$-907,000
Fund Changes				
Amount Funded by 4260-114-0001-2024		0.0-907,000	0.0-907,000	0.0-907,000
Net Impact to Item		0.0\$-907,000	0.0\$-907,000	0.0\$-907,000

Department of Finance
2024-25
Final Change Book

4260-114-0009-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-232-ECP-2024-MR

Family Health Estimate

	Summary:	May Revision	Conference Committee	Enacted Budget
		Adjust item to reflect 2024 May Revision caseload and miscellaneous adjustments for the Family Health programs.	Approved as Budgeted	Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole 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				
3960 Health Care Services		0.0-49,000	0.0-49,000	0.0-49,000
3960050 Other Care Services		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 4260-114-0009-2024		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
2024-25
Final Change Book

4260-114-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-232-ECP-2024-MR

Family Health Estimate

	Summary:	May Revision	Conference Committee	Enacted Budget
		Adjust item to reflect 2024 May Revision caseload and miscellaneous adjustments for the Family Health programs.	Approved as Budgeted	Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Grants and Subventions		0.050,000	0.050,000	0.050,000
Total Category Changes		0.0\$50,000	0.0\$50,000	0.0\$50,000
Program Changes				
3960 Health Care Services		0.050,000	0.050,000	0.050,000
3960050 Other Care Services		0.050,000	0.050,000	0.050,000
Total Program Changes		0.0\$50,000	0.0\$50,000	0.0\$50,000
Fund Changes				
Amount Funded by 4260-114-0890-2024		0.050,000	0.050,000	0.050,000
Net Impact to Item		0.0\$50,000	0.0\$50,000	0.0\$50,000

Department of Finance
2024-25
Final Change Book

4260-115-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-223-BBA-2024-MR

Behavioral Health Federal Funds Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects an adjustment to the projected federal funds to support mental health and substance use disorder services.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	61,060,000	0.0	61,060,000	0.0	61,060,000
Total Category Changes		0.0	\$61,060,000	0.0	\$61,060,000	0.0	\$61,060,000
Program Changes							
3960 Health Care Services		0.0	61,060,000	0.0	61,060,000	0.0	61,060,000
3960050 Other Care Services		0.0	61,060,000	0.0	61,060,000	0.0	61,060,000
Total Program Changes		0.0	\$61,060,000	0.0	\$61,060,000	0.0	\$61,060,000
Fund Changes							
Amount Funded by 4260-115-0890-2024		0.0	61,060,000	0.0	61,060,000	0.0	61,060,000
Net Impact to Item		0.0	\$61,060,000	0.0	\$61,060,000	0.0	\$61,060,000

Department of Finance
2024-25
Final Change Book

4260-116-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-245-BBA-2024-MR

Naloxone Distribution Project and Medication Assisted Treatment
Reduction

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects reduction in the Naloxone Distribution Project and Medication Assisted Treatment (MAT) program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-57,298,000	0.0	-57,298,000	0.0	-57,298,000
Total Category Changes		0.0	\$-57,298,000	0.0	\$-57,298,000	0.0	\$-57,298,000
Program Changes							
3960 Health Care Services		0.0	-57,298,000	0.0	-57,298,000	0.0	-57,298,000
3960050 Other Care Services		0.0	-57,298,000	0.0	-57,298,000	0.0	-57,298,000
Total Program Changes		0.0	\$-57,298,000	0.0	\$-57,298,000	0.0	\$-57,298,000
Fund Changes							
Amount Funded by 4260-116-0001-2024		0.0	-57,298,000	0.0	-57,298,000	0.0	-57,298,000
Net Impact to Item		0.0	\$-57,298,000	0.0	\$-57,298,000	0.0	\$-57,298,000

Department of Finance
2024-25
Final Change Book

4260-116-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-223-BBA-2024-MR

Behavioral Health Federal Funds Adjustment

	Summary:	May Revision Reflects an adjustment to the projected federal funds to support mental health and substance use disorder services.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Grants and Subventions		0.035,610,000	0.035,610,000	0.035,610,000
Total Category Changes		0.0\$35,610,000	0.0\$35,610,000	0.0\$35,610,000
Program Changes				
3960 Health Care Services		0.035,610,000	0.035,610,000	0.035,610,000
3960050 Other Care Services		0.035,610,000	0.035,610,000	0.035,610,000
Total Program Changes		0.0\$35,610,000	0.0\$35,610,000	0.0\$35,610,000
Fund Changes				
Amount Funded by 4260-116-0890-2024		0.035,610,000	0.035,610,000	0.035,610,000
Net Impact to Item		0.0\$35,610,000	0.0\$35,610,000	0.0\$35,610,000

Department of Finance
2024-25
Final Change Book

4260-116-3397-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-314-BCP-2024-MR

Naloxone Distribution Project Augmentation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects one-time augmentation of the Naloxone Distribution Project.	The Legislature modified the Administration's proposal and reduced the one-time augmentation of the Naloxone Distribution Project. See related containers 4260-322-BCP-2024-L and 4265-417-BCP-2024-L.	The Legislature modified the Administration's proposal and reduced the one-time augmentation for the Naloxone Distribution Project. See related containers 4260-326-BCL-2024-L and 4265-417-BCP-2024-L.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	8,334,000	0.0	2,434,000	0.0	4,029,000
Total Category Changes		0.0	\$8,334,000	0.0	\$2,434,000	0.0	\$4,029,000
Program Changes							
3960 Health Care Services		0.0	8,334,000	0.0	2,434,000	0.0	4,029,000
3960050 Other Care Services		0.0	8,334,000	0.0	2,434,000	0.0	4,029,000
Total Program Changes		0.0	\$8,334,000	0.0	\$2,434,000	0.0	\$4,029,000
Fund Changes							
Amount Funded by 4260-116-3397-2024		0.0	8,334,000	0.0	2,434,000	0.0	4,029,000
Net Impact to Item		0.0	\$8,334,000	0.0	\$2,434,000	0.0	\$4,029,000

4260-116-3397-2024
PROP 98: N

4260-326-BCP-2024-L

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the Administration's proposal and added one-time funding for the California Bridge Center. See related container 4260-314-BCP-2024-MR.		The Legislature modified the proposal to specify that this one-time funding can be redirected to support the Naloxone Distribution Projection if the Department receives federal funds to support the California Bridge Center. See related container 4260-314-BCP-2024-MR.	
					The Legislature also added provisional language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	0	0.0	4,000,000	0.0	4,000,000
	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
	0.0	0	0.0	4,000,000	0.0	4,000,000
	0.0	0	0.0	4,000,000	0.0	4,000,000
	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
0.0	0	0.0	4,000,000	0.0	4,000,000	
0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000	

Department of Finance
2024-25
Final Change Book

4260-117-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	-757,000	0.0	-757,000	0.0	-757,000
Total Category Changes	0.0	\$-757,000	0.0	\$-757,000	0.0	\$-757,000
Program Changes						
3960 Health Care Services	0.0	-757,000	0.0	-757,000	0.0	-757,000
3960015 County and Other Local Assistance Administration	0.0	-757,000	0.0	-757,000	0.0	-757,000
Total Program Changes	0.0	\$-757,000	0.0	\$-757,000	0.0	\$-757,000
Fund Changes						
Amount Funded by 4260-117-0001-2024	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
2024-25
Final Change Book

4260-117-0890-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	-1,374,000	0.0	-1,374,000	0.0	-1,374,000
Total Category Changes	0.0	\$-1,374,000	0.0	\$-1,374,000	0.0	\$-1,374,000
Program Changes						
3960 Health Care Services	0.0	-1,374,000	0.0	-1,374,000	0.0	-1,374,000
3960015 County and Other Local Assistance Administration	0.0	-1,374,000	0.0	-1,374,000	0.0	-1,374,000
Total Program Changes	0.0	\$-1,374,000	0.0	\$-1,374,000	0.0	\$-1,374,000
Fund Changes						
Amount Funded by 4260-117-0890-2024	0.0	-1,374,000	0.0	-1,374,000	0.0	-1,374,000
Net Impact to Item	0.0	\$-1,374,000	0.0	\$-1,374,000	0.0	\$-1,374,000

Department of Finance
2024-25
Final Change Book

4260-118-3428-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-346-ECP-2024-L

Managed Care Organization Tax

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature modified resources to delay rate increases and investments as well as additional investments.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Revenue Transfers To Other Funds	0.0	(0)	0.0	(0)	0.0	(-582,791,000)
Total Category Changes	0.0	\$(0)	0.0	\$(0)	0.0	\$\$(-582,791,000)
Program Changes						
3960 Health Care Services	0.0	(0)	0.0	(0)	0.0	(-582,791,000)
3960022 Benefits (Medical Care and Services)	0.0	(0)	0.0	(0)	0.0	(-582,791,000)
Total Program Changes	0.0	\$(0)	0.0	\$(0)	0.0	\$\$(-582,791,000)
Fund Changes						
Amount Funded by 4260-118-3428-2024	0.0	(0)	0.0	(0)	0.0	(-582,791,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(0)	0.0	\$\$(-582,791,000)

Department of Finance
2024-25
Final Change Book

4260-495-0000-2024
PROP 98: N

DEPT: State Department of Health Care Services

4260-240-ECP-2024-MR

Behavioral Health Continuum Infrastructure Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects reduction of the Behavioral Health Continuum Infrastructure Program (BHCIP).	The Legislature modified the Administration's proposal by rejecting the reduction of General Fund and shifting the General Fund into 2025-26, 2026-27, 2027-28, and 2028-29 after the utilization of Proposition 1 Bond funds.	The Legislature approved the Administration's May Revision proposal to revert one-time General Fund in 2024-25 and 2025-26 for BHCIP.

Department of Finance
2024-25
Final Change Book

4260-501-0995-2024
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-209-BCP-2024-MR

Local Educational Agencies Medi-Cal Billing Option Program (AB
483)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources to implement		Approved as Budgeted		Approved as Budgeted	
		Chapter 527, Statutes of 2023					
		(AB 483).					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		9.5	424,000	9.5	424,000	9.5	424,000
Staff Benefits		0.0	238,000	0.0	238,000	0.0	238,000
Operating Expenses and Equipment		0.0	295,000	0.0	295,000	0.0	295,000
Total Category Changes		9.5	\$957,000	9.5	\$957,000	9.5	\$957,000
Program Changes							
3960 Health Care Services		9.5	957,000	9.5	957,000	9.5	957,000
3960010 Medical Care Services (Medi-Cal)		9.5	957,000	9.5	957,000	9.5	957,000
Total Program Changes		9.5	\$957,000	9.5	\$957,000	9.5	\$957,000
Fund Changes							
Amount Funded by 4260-501-0995-2024		9.5	957,000	9.5	957,000	9.5	957,000
Net Impact to Item		9.5	\$957,000	9.5	\$957,000	9.5	\$957,000

Department of Finance
2024-25
Final Change Book

4260-501-6092-2023
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-293-BCP-2024-MR

Behavioral Health Transformation: Behavioral Health
Infrastructure Bond Act (AB 531)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects resources to implement Chapter 789, Statutes of 2023 (AB 531).		Approve as Budgeted		Approve as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		3.0	234,000	3.0	234,000	3.0	234,000
Staff Benefits		0.0	131,000	0.0	131,000	0.0	131,000
Operating Expenses and Equipment		0.0	10,057,000	0.0	10,057,000	0.0	10,057,000
Total Category Changes		3.0	\$10,422,000	3.0	\$10,422,000	3.0	\$10,422,000
Program Changes							
3960 Health Care Services		3.0	10,422,000	3.0	10,422,000	3.0	10,422,000
3960050 Other Care Services		3.0	10,422,000	3.0	10,422,000	3.0	10,422,000
Total Program Changes		3.0	\$10,422,000	3.0	\$10,422,000	3.0	\$10,422,000
Fund Changes							
Amount Funded by 4260-501-6092-2023		3.0	10,422,000	3.0	10,422,000	3.0	10,422,000
Net Impact to Item		3.0	\$10,422,000	3.0	\$10,422,000	3.0	\$10,422,000

Department of Finance
2024-25
Final Change Book

4260-530-3350-2017
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-251-BBA-2024-MR

Adult Use of Marijuana Act: Youth Education, Prevention, Early
Intervention and Treatment Account

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,618,000	0.0	2,618,000	0.0	2,618,000
Total Category Changes	0.0	\$2,618,000	0.0	\$2,618,000	0.0	\$2,618,000
Program Changes						
3960 Health Care Services	0.0	2,618,000	0.0	2,618,000	0.0	2,618,000
3960050 Other Care Services	0.0	2,618,000	0.0	2,618,000	0.0	2,618,000
Total Program Changes	0.0	\$2,618,000	0.0	\$2,618,000	0.0	\$2,618,000
Fund Changes						
Amount Funded by 4260-530-3350-2017	0.0	2,618,000	0.0	2,618,000	0.0	2,618,000
Net Impact to Item	0.0	\$2,618,000	0.0	\$2,618,000	0.0	\$2,618,000

Department of Finance
2024-25
Final Change Book

4260-601-0995-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	250,793,000	0.0	250,793,000	0.0	250,793,000
Total Category Changes	0.0	\$250,793,000	0.0	\$250,793,000	0.0	\$250,793,000
Program Changes						
3960 Health Care Services	0.0	250,793,000	0.0	250,793,000	0.0	250,793,000
3960015 County and Other Local Assistance Administration	0.0	-447,000	0.0	-447,000	0.0	-447,000
3960022 Benefits (Medical Care and Services)	0.0	251,240,000	0.0	251,240,000	0.0	251,240,000
Total Program Changes	0.0	\$250,793,000	0.0	\$250,793,000	0.0	\$250,793,000
Fund Changes						
Amount Funded by 4260-601-0995-2024	0.0	250,793,000	0.0	250,793,000	0.0	250,793,000
Net Impact to Item	0.0	\$250,793,000	0.0	\$250,793,000	0.0	\$250,793,000

Department of Finance
2024-25
Final Change Book

4260-601-3085-2012
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-247-BBA-2024-MR

County Mental Health Services Fund Allocation Adjustment

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	310,571,000	0.0	310,571,000	0.0	327,352,000
Total Category Changes	0.0	\$310,571,000	0.0	\$310,571,000	0.0	\$327,352,000
Program Changes						
3960 Health Care Services	0.0	310,571,000	0.0	310,571,000	0.0	327,352,000
3960050 Other Care Services	0.0	310,571,000	0.0	310,571,000	0.0	327,352,000
Total Program Changes	0.0	\$310,571,000	0.0	\$310,571,000	0.0	\$327,352,000
Fund Changes						
Amount Funded by 4260-601-3085-2012	0.0	310,571,000	0.0	310,571,000	0.0	327,352,000
Net Impact to Item	0.0	\$310,571,000	0.0	\$310,571,000	0.0	\$327,352,000

Department of Finance
2024-25
Final Change Book

4260-601-3096-2009
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	-24,000	0.0	-24,000	0.0	-24,000
Total Category Changes	0.0	\$-24,000	0.0	\$-24,000	0.0	\$-24,000
Program Changes						
3960 Health Care Services	0.0	-24,000	0.0	-24,000	0.0	-24,000
3960022 Benefits (Medical Care and Services)	0.0	-24,000	0.0	-24,000	0.0	-24,000
Total Program Changes	0.0	\$-24,000	0.0	\$-24,000	0.0	\$-24,000
Fund Changes						
Amount Funded by 4260-601-3096-2009	0.0	-24,000	0.0	-24,000	0.0	-24,000
Net Impact to Item	0.0	\$-24,000	0.0	\$-24,000	0.0	\$-24,000

Department of Finance
2024-25
Final Change Book

4260-601-3097-2009
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	3,370,000	0.0	3,370,000	0.0	3,370,000
Total Category Changes	0.0	\$3,370,000	0.0	\$3,370,000	0.0	\$3,370,000
Program Changes						
3960 Health Care Services	0.0	3,370,000	0.0	3,370,000	0.0	3,370,000
3960022 Benefits (Medical Care and Services)	0.0	3,370,000	0.0	3,370,000	0.0	3,370,000
Total Program Changes	0.0	\$3,370,000	0.0	\$3,370,000	0.0	\$3,370,000
Fund Changes						
Amount Funded by 4260-601-3097-2009	0.0	3,370,000	0.0	3,370,000	0.0	3,370,000
Net Impact to Item	0.0	\$3,370,000	0.0	\$3,370,000	0.0	\$3,370,000

Department of Finance
2024-25
Final Change Book

4260-601-3213-2016
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	31,596,000	0.0	31,596,000	0.0	31,596,000
Total Category Changes	0.0	\$31,596,000	0.0	\$31,596,000	0.0	\$31,596,000
Program Changes						
3960 Health Care Services	0.0	31,596,000	0.0	31,596,000	0.0	31,596,000
3960022 Benefits (Medical Care and Services)	0.0	31,596,000	0.0	31,596,000	0.0	31,596,000
Total Program Changes	0.0	\$31,596,000	0.0	\$31,596,000	0.0	\$31,596,000
Fund Changes						
Amount Funded by 4260-601-3213-2016	0.0	31,596,000	0.0	31,596,000	0.0	31,596,000
Net Impact to Item	0.0	\$31,596,000	0.0	\$31,596,000	0.0	\$31,596,000

Department of Finance
2024-25
Final Change Book

4260-601-3311-2017
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-285-ECP-2024-MR

Eliminate the Major Risk Medical Insurance Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust item to reflect elimination of the Major Risk Medical Insurance Program.		The Legislature approved the Administration's proposal and proposed modified Trailer Bill Language.		The Legislature approved the Administration's proposal and proposed modified Trailer Bill Language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-12,000,000	0.0	-12,000,000	0.0	-12,000,000
Total Category Changes	0.0	\$-12,000,000	0.0	\$-12,000,000	0.0	\$-12,000,000
Program Changes						
3960 Health Care Services	0.0	-12,000,000	0.0	-12,000,000	0.0	-12,000,000
3960050 Other Care Services	0.0	-12,000,000	0.0	-12,000,000	0.0	-12,000,000
Total Program Changes	0.0	\$-12,000,000	0.0	\$-12,000,000	0.0	\$-12,000,000
Fund Changes						
Amount Funded by 4260-601-3311-2017	0.0	-12,000,000	0.0	-12,000,000	0.0	-12,000,000
Net Impact to Item	0.0	\$-12,000,000	0.0	\$-12,000,000	0.0	\$-12,000,000

Department of Finance
2024-25
Final Change Book

4260-601-3323-2017
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	-2,054,000	0.0	-2,054,000	0.0	-2,054,000
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
3960022 Benefits (Medical Care and Services)	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 4260-601-3323-2017	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
2024-25
Final Change Book

4260-601-3331-2019
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	-224,681,000	0.0	-224,681,000	0.0	-224,681,000
Total Category Changes	0.0	\$-224,681,000	0.0	\$-224,681,000	0.0	\$-224,681,000
Program Changes						
3960 Health Care Services	0.0	-224,681,000	0.0	-224,681,000	0.0	-224,681,000
3960022 Benefits (Medical Care and Services)	0.0	-224,681,000	0.0	-224,681,000	0.0	-224,681,000
Total Program Changes	0.0	\$-224,681,000	0.0	\$-224,681,000	0.0	\$-224,681,000
Fund Changes						
Amount Funded by 4260-601-3331-2019	0.0	-224,681,000	0.0	-224,681,000	0.0	-224,681,000
Net Impact to Item	0.0	\$-224,681,000	0.0	\$-224,681,000	0.0	\$-224,681,000

Department of Finance
2024-25
Final Change Book

4260-601-3331-2019
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-236-ECP-2024-MR

Reduce Reserve in the Medi-Cal Drug Rebate Special Fund -
Erosion

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects erosion of Medi-Cal Drug Rebate Fund reserve.		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	-27,562,000	0.0	-27,562,000	0.0	-27,562,000	0.0	-27,562,000
Total Category Changes	0.0	\$-27,562,000	0.0	\$-27,562,000	0.0	\$-27,562,000	0.0	\$-27,562,000
Program Changes								
3960 Health Care Services	0.0	-27,562,000	0.0	-27,562,000	0.0	-27,562,000	0.0	-27,562,000
3960022 Benefits (Medical Care and Services)	0.0	-27,562,000	0.0	-27,562,000	0.0	-27,562,000	0.0	-27,562,000
Total Program Changes	0.0	\$-27,562,000	0.0	\$-27,562,000	0.0	\$-27,562,000	0.0	\$-27,562,000
Fund Changes								
Amount Funded by 4260-601-3331-2019	0.0	-27,562,000	0.0	-27,562,000	0.0	-27,562,000	0.0	-27,562,000
Net Impact to Item	0.0	\$-27,562,000	0.0	\$-27,562,000	0.0	\$-27,562,000	0.0	\$-27,562,000

Department of Finance
2024-25
Final Change Book

4260-601-3331-2019
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-238-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	27,562,000	0.0	27,562,000	0.0	27,562,000
Total Category Changes	0.0	\$27,562,000	0.0	\$27,562,000	0.0	\$27,562,000
Program Changes						
3960 Health Care Services	0.0	27,562,000	0.0	27,562,000	0.0	27,562,000
3960022 Benefits (Medical Care and Services)	0.0	27,562,000	0.0	27,562,000	0.0	27,562,000
Total Program Changes	0.0	\$27,562,000	0.0	\$27,562,000	0.0	\$27,562,000
Fund Changes						
Amount Funded by 4260-601-3331-2019	0.0	27,562,000	0.0	27,562,000	0.0	27,562,000
Net Impact to Item	0.0	\$27,562,000	0.0	\$27,562,000	0.0	\$27,562,000

Department of Finance
2024-25
Final Change Book

4260-601-3375-2022
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	-2,483,000	0.0	-2,483,000	0.0	-2,483,000
Total Category Changes	0.0	\$-2,483,000	0.0	\$-2,483,000	0.0	\$-2,483,000
Program Changes						
3960 Health Care Services	0.0	-2,483,000	0.0	-2,483,000	0.0	-2,483,000
3960022 Benefits (Medical Care and Services)	0.0	-2,483,000	0.0	-2,483,000	0.0	-2,483,000
Total Program Changes	0.0	\$-2,483,000	0.0	\$-2,483,000	0.0	\$-2,483,000
Fund Changes						
Amount Funded by 4260-601-3375-2022	0.0	-2,483,000	0.0	-2,483,000	0.0	-2,483,000
Net Impact to Item	0.0	\$-2,483,000	0.0	\$-2,483,000	0.0	\$-2,483,000

Department of Finance
2024-25
Final Change Book

4260-601-3420-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	-8,802,000	0.0	-8,802,000	0.0	-8,802,000
Total Category Changes	0.0	\$-8,802,000	0.0	\$-8,802,000	0.0	\$-8,802,000
Program Changes						
3960 Health Care Services	0.0	-8,802,000	0.0	-8,802,000	0.0	-8,802,000
3960015 County and Other Local Assistance Administration	0.0	-536,000	0.0	-536,000	0.0	-536,000
3960022 Benefits (Medical Care and Services)	0.0	-8,266,000	0.0	-8,266,000	0.0	-8,266,000
Total Program Changes	0.0	\$-8,802,000	0.0	\$-8,802,000	0.0	\$-8,802,000
Fund Changes						
Amount Funded by 4260-601-3420-2023	0.0	-8,802,000	0.0	-8,802,000	0.0	-8,802,000
Net Impact to Item	0.0	\$-8,802,000	0.0	\$-8,802,000	0.0	\$-8,802,000

Department of Finance
2024-25
Final Change Book

4260-601-6092-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-293-BCP-2024-MR

Behavioral Health Transformation: Behavioral Health
Infrastructure Bond Act (AB 531)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects resources to implement Chapter 789, Statutes of 2023 (AB 531).		Approve as Budgeted		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	330,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$330,000,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	0	0.0	330,000,000
3960050 Other Care Services	0.0	0	0.0	0	0.0	330,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$330,000,000
Fund Changes						
Amount Funded by 4260-601-6092-2023	0.0	0	0.0	0	0.0	330,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$330,000,000

Department of Finance
2024-25
Final Change Book

4260-601-7502-2009
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	-35,762,000	0.0	-35,762,000	0.0	-35,762,000
Total Category Changes	0.0	\$-35,762,000	0.0	\$-35,762,000	0.0	\$-35,762,000
Program Changes						
3960 Health Care Services	0.0	-35,762,000	0.0	-35,762,000	0.0	-35,762,000
3960022 Benefits (Medical Care and Services)	0.0	-35,762,000	0.0	-35,762,000	0.0	-35,762,000
Total Program Changes	0.0	\$-35,762,000	0.0	\$-35,762,000	0.0	\$-35,762,000
Fund Changes						
Amount Funded by 4260-601-7502-2009	0.0	-35,762,000	0.0	-35,762,000	0.0	-35,762,000
Net Impact to Item	0.0	\$-35,762,000	0.0	\$-35,762,000	0.0	\$-35,762,000

Department of Finance
2024-25
Final Change Book

4260-601-7503-2009
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	-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						
3960 Health Care Services	0.0	-15,000	0.0	-15,000	0.0	-15,000
3960022 Benefits (Medical Care and 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 4260-601-7503-2009	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
2024-25
Final Change Book

4260-601-8108-2016
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	43,557,000	0.0	43,557,000	0.0	43,557,000
Total Category Changes	0.0	\$43,557,000	0.0	\$43,557,000	0.0	\$43,557,000
Program Changes						
3960 Health Care Services	0.0	43,557,000	0.0	43,557,000	0.0	43,557,000
3960022 Benefits (Medical Care and Services)	0.0	43,557,000	0.0	43,557,000	0.0	43,557,000
Total Program Changes	0.0	\$43,557,000	0.0	\$43,557,000	0.0	\$43,557,000
Fund Changes						
Amount Funded by 4260-601-8108-2016	0.0	43,557,000	0.0	43,557,000	0.0	43,557,000
Net Impact to Item	0.0	\$43,557,000	0.0	\$43,557,000	0.0	\$43,557,000

Department of Finance
2024-25
Final Change Book

4260-601-8113-2017
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	70,000	0.0	70,000	0.0	70,000
Total Category Changes	0.0	\$70,000	0.0	\$70,000	0.0	\$70,000
Program Changes						
3960 Health Care Services	0.0	70,000	0.0	70,000	0.0	70,000
3960022 Benefits (Medical Care and Services)	0.0	70,000	0.0	70,000	0.0	70,000
Total Program Changes	0.0	\$70,000	0.0	\$70,000	0.0	\$70,000
Fund Changes						
Amount Funded by 4260-601-8113-2017	0.0	70,000	0.0	70,000	0.0	70,000
Net Impact to Item	0.0	\$70,000	0.0	\$70,000	0.0	\$70,000

Department of Finance
2024-25
Final Change Book

4260-602-0309-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	-22,851,000	0.0	-22,851,000	0.0	-22,851,000
Total Category Changes	0.0	\$-22,851,000	0.0	\$-22,851,000	0.0	\$-22,851,000
Program Changes						
3960 Health Care Services	0.0	-22,851,000	0.0	-22,851,000	0.0	-22,851,000
3960022 Benefits (Medical Care and Services)	0.0	-22,851,000	0.0	-22,851,000	0.0	-22,851,000
Total Program Changes	0.0	\$-22,851,000	0.0	\$-22,851,000	0.0	\$-22,851,000
Fund Changes						
Amount Funded by 4260-602-0309-2024	0.0	-22,851,000	0.0	-22,851,000	0.0	-22,851,000
Net Impact to Item	0.0	\$-22,851,000	0.0	\$-22,851,000	0.0	\$-22,851,000

Department of Finance
2024-25
Final Change Book

4260-603-0001-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-308-ECP-2024-MR

Children's Hospital New Directed Payment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect resources for the Children's Hospital New Directed Payment.		The Legislature rejected the Administration's proposal.		The Legislature modified the Administration's May Revision proposal to use General Fund instead of Medi-Cal Provider Payment Reserve Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	115,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$115,000,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	0	0.0	115,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	0	0.0	115,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$115,000,000
Fund Changes						
Amount Funded by 4260-603-0001-2024	0.0	0	0.0	0	0.0	115,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$115,000,000

Department of Finance
2024-25
Final Change Book

4260-605-3167-2012
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	501,000	0.0	501,000	0.0	501,000
Total Category Changes	0.0	\$501,000	0.0	\$501,000	0.0	\$501,000
Program Changes						
3960 Health Care Services	0.0	501,000	0.0	501,000	0.0	501,000
3960022 Benefits (Medical Care and Services)	0.0	501,000	0.0	501,000	0.0	501,000
Total Program Changes	0.0	\$501,000	0.0	\$501,000	0.0	\$501,000
Fund Changes						
Amount Funded by 4260-605-3167-2012	0.0	501,000	0.0	501,000	0.0	501,000
Net Impact to Item	0.0	\$501,000	0.0	\$501,000	0.0	\$501,000

Department of Finance
2024-25
Final Change Book

4260-606-0834-1991
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	-6,105,000	0.0	-6,105,000	0.0	-6,105,000
Total Category Changes	0.0	\$-6,105,000	0.0	\$-6,105,000	0.0	\$-6,105,000
Program Changes						
3960 Health Care Services	0.0	-6,105,000	0.0	-6,105,000	0.0	-6,105,000
3960022 Benefits (Medical Care and Services)	0.0	-6,105,000	0.0	-6,105,000	0.0	-6,105,000
Total Program Changes	0.0	\$-6,105,000	0.0	\$-6,105,000	0.0	\$-6,105,000
Fund Changes						
Amount Funded by 4260-606-0834-1991	0.0	-6,105,000	0.0	-6,105,000	0.0	-6,105,000
Net Impact to Item	0.0	\$-6,105,000	0.0	\$-6,105,000	0.0	\$-6,105,000

Department of Finance
2024-25
Final Change Book

4260-611-3158-2013
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	786,607,000	0.0	786,607,000	0.0	786,607,000
Total Category Changes	0.0	\$786,607,000	0.0	\$786,607,000	0.0	\$786,607,000
Program Changes						
3960 Health Care Services	0.0	786,607,000	0.0	786,607,000	0.0	786,607,000
3960022 Benefits (Medical Care and Services)	0.0	786,607,000	0.0	786,607,000	0.0	786,607,000
Total Program Changes	0.0	\$786,607,000	0.0	\$786,607,000	0.0	\$786,607,000
Fund Changes						
Amount Funded by 4260-611-3158-2013	0.0	786,607,000	0.0	786,607,000	0.0	786,607,000
Net Impact to Item	0.0	\$786,607,000	0.0	\$786,607,000	0.0	\$786,607,000

Department of Finance
2024-25
Final Change Book

4260-630-3350-2017
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-251-BBA-2024-MR

Adult Use of Marijuana Act: Youth Education, Prevention, Early
Intervention and Treatment Account

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	638,000	0.0	638,000	0.0	638,000
Total Category Changes	0.0	\$638,000	0.0	\$638,000	0.0	\$638,000
Program Changes						
3960 Health Care Services	0.0	638,000	0.0	638,000	0.0	638,000
3960050 Other Care Services	0.0	638,000	0.0	638,000	0.0	638,000
Total Program Changes	0.0	\$638,000	0.0	\$638,000	0.0	\$638,000
Fund Changes						
Amount Funded by 4260-630-3350-2017	0.0	638,000	0.0	638,000	0.0	638,000
Net Impact to Item	0.0	\$638,000	0.0	\$638,000	0.0	\$638,000

Department of Finance
2024-25
Final Change Book

4260-695-3305-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-233-ECP-2024-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2024 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	-16,822,000	0.0	-16,822,000	0.0	-16,822,000
Total Category Changes	0.0	\$-16,822,000	0.0	\$-16,822,000	0.0	\$-16,822,000
Program Changes						
3960 Health Care Services	0.0	-16,822,000	0.0	-16,822,000	0.0	-16,822,000
3960022 Benefits (Medical Care and Services)	0.0	-16,822,000	0.0	-16,822,000	0.0	-16,822,000
Total Program Changes	0.0	\$-16,822,000	0.0	\$-16,822,000	0.0	\$-16,822,000
Fund Changes						
Amount Funded by 4260-695-3305-2024	0.0	-16,822,000	0.0	-16,822,000	0.0	-16,822,000
Net Impact to Item	0.0	\$-16,822,000	0.0	\$-16,822,000	0.0	\$-16,822,000

Department of Finance
2024-25
Final Change Book

4260-695-3305-2024
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-286-ECP-2024-MR

Reduce Proposition 56 General Fund Backfill

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust item to reflect reduction of General Fund backfill for Proposition 56.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	145,376,000	0.0	145,376,000	0.0	145,376,000
Total Category Changes	0.0	\$145,376,000	0.0	\$145,376,000	0.0	\$145,376,000
Program Changes						
3960 Health Care Services	0.0	145,376,000	0.0	145,376,000	0.0	145,376,000
3960022 Benefits (Medical Care and Services)	0.0	145,376,000	0.0	145,376,000	0.0	145,376,000
Total Program Changes	0.0	\$145,376,000	0.0	\$145,376,000	0.0	\$145,376,000
Fund Changes						
Amount Funded by 4260-695-3305-2024	0.0	145,376,000	0.0	145,376,000	0.0	145,376,000
Net Impact to Item	0.0	\$145,376,000	0.0	\$145,376,000	0.0	\$145,376,000

Department of Finance
2024-25
Final Change Book

4265-001-0001-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-268-BCP-2024-GB

COVID-19 Website Information Technology Reversion

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved this proposal for inclusion in the Early Action Package (Chapter 9, Statutes of 2024 (AB 106)).		The Legislature approved this proposal for inclusion in the Early Action Package (Chapter 9, Statutes of 2024 (AB 106)).	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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
Program Changes						
4045 Public and Environmental Health	0.0	-900,000	0.0	-900,000	0.0	-900,000
4045023 Infectious Diseases	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
Fund Changes						
Amount Funded by 4265-001-0001-2024	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

Department of Finance
2024-25
Final Change Book

4265-001-0001-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-307-BCP-2024-MR

California Neurodegenerative Disease Registry (AB 424)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 522, Statutes of 2023 (AB 424).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	283,000	0.0	283,000	0.0	283,000
Staff Benefits	0.0	167,000	0.0	167,000	0.0	167,000
Operating Expenses and Equipment	0.0	468,000	0.0	468,000	0.0	468,000
Total Category Changes	0.0	\$918,000	0.0	\$918,000	0.0	\$918,000
Program Changes						
4045 Public and Environmental Health	0.0	918,000	0.0	918,000	0.0	918,000
4045010 Healthy Communities	0.0	918,000	0.0	918,000	0.0	918,000
Total Program Changes	0.0	\$918,000	0.0	\$918,000	0.0	\$918,000
Fund Changes						
Amount Funded by 4265-001-0001-2024	0.0	918,000	0.0	918,000	0.0	918,000
Net Impact to Item	0.0	\$918,000	0.0	\$918,000	0.0	\$918,000

Department of Finance
2024-25
Final Change Book

4265-001-0001-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-308-BCP-2024-MR

California Cancer Registry (SB 344)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources to implement Chapter 867, Statutes of 2023 (SB 344).		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		1.0	100,000	1.0	100,000	1.0	100,000
Staff Benefits		0.0	60,000	0.0	60,000	0.0	60,000
Operating Expenses and Equipment		0.0	111,000	0.0	111,000	0.0	111,000
Total Category Changes		1.0	\$271,000	1.0	\$271,000	1.0	\$271,000
Program Changes							
4045 Public and Environmental Health		1.0	271,000	1.0	271,000	1.0	271,000
4045010 Healthy Communities		1.0	271,000	1.0	271,000	1.0	271,000
Total Program Changes		1.0	\$271,000	1.0	\$271,000	1.0	\$271,000
Fund Changes							
Amount Funded by 4265-001-0001-2024		1.0	271,000	1.0	271,000	1.0	271,000
Net Impact to Item		1.0	\$271,000	1.0	\$271,000	1.0	\$271,000

Department of Finance
2024-25
Final Change Book

4265-001-0001-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-317-BCP-2024-MR

Lesbian, Gay, Bisexual, and Transgender Disparities Reduction
Act (AB 1163)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to implement Chapter 832, Statutes of 2023 (AB 1163).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	430,000	0.0	430,000	0.0	430,000
Total Category Changes	0.0	\$430,000	0.0	\$430,000	0.0	\$430,000
Program Changes						
4045 Public and Environmental Health	0.0	430,000	0.0	430,000	0.0	430,000
4045023 Infectious Diseases	0.0	380,000	0.0	380,000	0.0	380,000
4045041 Health Statistics and Informatics	0.0	50,000	0.0	50,000	0.0	50,000
Total Program Changes	0.0	\$430,000	0.0	\$430,000	0.0	\$430,000
Fund Changes						
Amount Funded by 4265-001-0001-2024	0.0	430,000	0.0	430,000	0.0	430,000
Net Impact to Item	0.0	\$430,000	0.0	\$430,000	0.0	\$430,000

Department of Finance
2024-25
Final Change Book

4265-001-0001-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-319-BCP-2024-MR

Reporting of Animal Testing Methods (AB 357)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 430, Statutes of 2023 (AB 357).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	688,000	0.0	688,000	0.0	688,000
Total Category Changes	0.0	\$688,000	0.0	\$688,000	0.0	\$688,000
Program Changes						
4045 Public and Environmental Health	0.0	688,000	0.0	688,000	0.0	688,000
4045068 Laboratory Sciences	0.0	688,000	0.0	688,000	0.0	688,000
Total Program Changes	0.0	\$688,000	0.0	\$688,000	0.0	\$688,000
Fund Changes						
Amount Funded by 4265-001-0001-2024	0.0	688,000	0.0	688,000	0.0	688,000
Net Impact to Item	0.0	\$688,000	0.0	\$688,000	0.0	\$688,000

Department of Finance
2024-25
Final Change Book

4265-001-0001-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-320-BCP-2024-MR

Tobacco Sales: Flavored Tobacco Ban (AB 935)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 351, Statutes of 2023 (AB 935).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	875,000	0.0	875,000	0.0	875,000
Staff Benefits	0.0	645,000	0.0	645,000	0.0	645,000
Operating Expenses and Equipment	0.0	694,000	0.0	694,000	0.0	694,000
Total Category Changes	0.0	\$2,214,000	0.0	\$2,214,000	0.0	\$2,214,000
Program Changes						
4045 Public and Environmental Health	0.0	2,214,000	0.0	2,214,000	0.0	2,214,000
4045059 Environmental Health	0.0	2,214,000	0.0	2,214,000	0.0	2,214,000
Total Program Changes	0.0	\$2,214,000	0.0	\$2,214,000	0.0	\$2,214,000
Fund Changes						
Amount Funded by 4265-001-0001-2024	0.0	2,214,000	0.0	2,214,000	0.0	2,214,000
Net Impact to Item	0.0	\$2,214,000	0.0	\$2,214,000	0.0	\$2,214,000

Department of Finance
2024-25
Final Change Book

4265-001-0001-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-321-BBA-2024-MR

Miscellaneous Baseline Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects a net-zero technical adjustment.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
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
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,253,000	0.0	1,253,000	0.0	1,253,000
9900200 Administration - Distributed	0.0	-1,253,000	0.0	-1,253,000	0.0	-1,253,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4265-001-0001-2024	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
2024-25
Final Change Book

4265-001-0001-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-337-BBA-2024-MR

Adjustment to Increase Reimbursement Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects an increase to reimbursement authority for epidemiology and laboratory capacity grants and emergency staffing contracts.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	21,000,000	0.0	21,000,000	0.0	21,000,000
Total Category Changes	0.0	\$21,000,000	0.0	\$21,000,000	0.0	\$21,000,000
Program Changes						
4040 Public Health Emergency Preparedness	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
4040010 Emergency Preparedness	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
4045 Public and Environmental Health	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
4045023 Infectious Diseases	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
Total Program Changes	0.0	\$21,000,000	0.0	\$21,000,000	0.0	\$21,000,000
Fund Changes						
Amount Funded by 4265-001-0001-2024	0.0	21,000,000	0.0	21,000,000	0.0	21,000,000
Reimbursements to 4040 Public Health Emergency Preparedness	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
4040010 Emergency Preparedness	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Reimbursements to 4045 Public and Environmental Health	0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
4045023 Infectious Diseases	0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

4265-001-0001-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-341-BCP-2024-MR

Children and Youth Behavioral Health Initiative: Youth Suicide
Reporting and Crisis Response Pilot Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	General Fund reduction to reduce \$1.5 million in 2024-25 funding.		The Legislature approved the proposal with modified provisional language removing an exemption from the Public Contract Code.		The Legislature approved the proposal and adopted provisional language allowing an exemption from the Public Contract Code.	
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						
4045 Public and Environmental Health	0.0	-1,500,000	0.0	-1,500,000	0.0	-1,500,000
4045023 Infectious Diseases	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 4265-001-0001-2024	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
2024-25
Final Change Book

4265-001-0001-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-342-BCP-2024-MR

Eliminate Office of Oral Health General Fund Backfill

	May Revision		Conference Committee		Enacted Budget	
Summary:	General Fund reduction to reduce \$4.6 million in 2024-25 and ongoing funding.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-4,600,000	0.0	-4,600,000	0.0	-4,600,000
Total Category Changes	0.0	\$-4,600,000	0.0	\$-4,600,000	0.0	\$-4,600,000
Program Changes						
4045 Public and Environmental Health	0.0	-4,600,000	0.0	-4,600,000	0.0	-4,600,000
4045010 Healthy Communities	0.0	-4,600,000	0.0	-4,600,000	0.0	-4,600,000
Total Program Changes	0.0	\$-4,600,000	0.0	\$-4,600,000	0.0	\$-4,600,000
Fund Changes						
Amount Funded by 4265-001-0001-2024	0.0	-4,600,000	0.0	-4,600,000	0.0	-4,600,000
Net Impact to Item	0.0	\$-4,600,000	0.0	\$-4,600,000	0.0	\$-4,600,000

Department of Finance
2024-25
Final Change Book

4265-001-0001-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-347-BCP-2024-MR

Climate and Health Surveillance Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	General Fund reduction to reduce \$3.1 million in 2024-25 and ongoing funding.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-3,085,000	0.0	-3,085,000	0.0	-3,085,000
Total Category Changes	0.0	\$-3,085,000	0.0	\$-3,085,000	0.0	\$-3,085,000
Program Changes						
4045 Public and Environmental Health	0.0	-3,085,000	0.0	-3,085,000	0.0	-3,085,000
4045010 Healthy Communities	0.0	-3,085,000	0.0	-3,085,000	0.0	-3,085,000
Total Program Changes	0.0	\$-3,085,000	0.0	\$-3,085,000	0.0	\$-3,085,000
Fund Changes						
Amount Funded by 4265-001-0001-2024	0.0	-3,085,000	0.0	-3,085,000	0.0	-3,085,000
Net Impact to Item	0.0	\$-3,085,000	0.0	\$-3,085,000	0.0	\$-3,085,000

Department of Finance
2024-25
Final Change Book

4265-001-0001-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-388-BCP-2024-MR

Children and Youth Behavioral Health Initiative: Public Education
and Change Campaign Reduction

	May Revision		Conference Committee		Enacted Budget	
Summary:	General Fund reduction to reduce \$40 million in funding in 2024-25 and \$5 million in funding in 2025-26.		The Legislature modified this proposal to reduce funding in 2024-25 by \$5.3 million, reject the proposed \$5 million reduction in 2025-26, and augment resources by \$8.7 million in 2025-26.		The Legislature modified this proposal to reduce funding in 2024-25 by \$5.3 million, reject the proposed \$5 million reduction in 2025-26, and augment resources by \$8.7 million in 2025-26.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-804,000	0.0	0	0.0	0
Staff Benefits	0.0	-431,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-38,765,000	0.0	-5,300,000	0.0	-5,300,000
Total Category Changes	0.0	\$-40,000,000	0.0	\$-5,300,000	0.0	\$-5,300,000
Program Changes						
4045 Public and Environmental Health	0.0	-40,000,000	0.0	-5,300,000	0.0	-5,300,000
4045010 Healthy Communities	0.0	-40,000,000	0.0	-5,300,000	0.0	-5,300,000
Total Program Changes	0.0	\$-40,000,000	0.0	\$-5,300,000	0.0	\$-5,300,000
Fund Changes						
Amount Funded by 4265-001-0001-2024	0.0	-40,000,000	0.0	-5,300,000	0.0	-5,300,000
Net Impact to Item	0.0	\$-40,000,000	0.0	\$-5,300,000	0.0	\$-5,300,000

Department of Finance
2024-25
Final Change Book

4265-001-0001-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-391-BCP-2024-MR

Reduce Public Health Funding

Summary:	May Revision General Fund reduction to reduce \$95.9 million in 2024-25 and ongoing funding.	Conference Committee The Legislature rejected the Administration's proposal.	Enacted Budget The Legislature modified the Administration's proposal and reduced resources by \$8.0 million in 2024-25 and ongoing.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-95,900,000	0.0	0	0.0	-8,000,000
Total Category Changes	0.0	\$-95,900,000	0.0	\$0	0.0	\$-8,000,000
Program Changes						
4040 Public Health Emergency Preparedness	0.0	-16,466,000	0.0	0	0.0	-1,374,000
4040010 Emergency Preparedness	0.0	-16,466,000	0.0	0	0.0	-1,374,000
4045 Public and Environmental Health	0.0	-67,705,000	0.0	0	0.0	-5,648,000
4045010 Healthy Communities	0.0	-9,900,000	0.0	0	0.0	-826,000
4045023 Infectious Diseases	0.0	-42,935,000	0.0	0	0.0	-3,582,000
4045032 Family Health	0.0	-4,717,000	0.0	0	0.0	-393,000
4045041 Health Statistics and Informatics	0.0	-7,248,000	0.0	0	0.0	-605,000
4045059 Environmental Health	0.0	-2,905,000	0.0	0	0.0	-242,000
4050 Licensing and Certification	0.0	-11,729,000	0.0	0	0.0	-978,000
4050019 Laboratory Field Services	0.0	-11,729,000	0.0	0	0.0	-978,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-42,889,000	0.0	0	0.0	-3,578,000
9900200 Administration - Distributed	0.0	42,889,000	0.0	0	0.0	3,578,000
Total Program Changes	0.0	\$-95,900,000	0.0	\$0	0.0	\$-8,000,000
Fund Changes						
Amount Funded by 4265-001-0001-2024	0.0	-95,900,000	0.0	0	0.0	-8,000,000
Net Impact to Item	0.0	\$-95,900,000	0.0	\$0	0.0	\$-8,000,000

Department of Finance
2024-25
Final Change Book

4265-001-0001-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-416-BCP-2024-L

California Cancer Registry

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources to the California Cancer Registry.		The Legislature added ongoing resources to the California Cancer Registry.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	800,000	0.0	800,000
Total Category Changes	0.0	\$0	0.0	\$800,000	0.0	\$800,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	800,000	0.0	800,000
4045010 Healthy Communities	0.0	0	0.0	800,000	0.0	800,000
Total Program Changes	0.0	\$0	0.0	\$800,000	0.0	\$800,000
Fund Changes						
Amount Funded by 4265-001-0001-2024	0.0	0	0.0	800,000	0.0	800,000
Net Impact to Item	0.0	\$0	0.0	\$800,000	0.0	\$800,000

Department of Finance
2024-25
Final Change Book

4265-001-0007-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-380-BBA-2024-MR

Adjustment to Reflect Available Resources in the Breast Cancer
Research Account, Breast Cancer Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increases expenditures to reflect available resources in the Breast Cancer Research Account, Breast Cancer Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	33,000	0.0	33,000	0.0	33,000
Total Category Changes	0.0	\$33,000	0.0	\$33,000	0.0	\$33,000
Program Changes						
4045 Public and Environmental Health	0.0	33,000	0.0	33,000	0.0	33,000
4045010 Healthy Communities	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 4265-001-0007-2024	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
2024-25
Final Change Book

4265-001-0231-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-377-BBA-2024-MR

Adjustment to Reflect Available Resources in Health Education
Account, Cigarette and Tobacco Products Surtax Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increases expenditures to reflect available resources in the Health Education Account, Cigarette and Tobacco Products Surtax. Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,526,000	0.0	1,526,000	0.0	1,526,000
Total Category Changes	0.0	\$1,526,000	0.0	\$1,526,000	0.0	\$1,526,000
Program Changes						
4045 Public and Environmental Health	0.0	1,526,000	0.0	1,526,000	0.0	1,526,000
4045010 Healthy Communities	0.0	-136,000	0.0	-136,000	0.0	-136,000
4045013 Media Campaign	0.0	500,000	0.0	500,000	0.0	500,000
4045015 Evaluation and Committee	0.0	26,000	0.0	26,000	0.0	26,000
4045017 State Administration	0.0	636,000	0.0	636,000	0.0	636,000
4045021 Competitive Grants	0.0	500,000	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$1,526,000	0.0	\$1,526,000	0.0	\$1,526,000
Fund Changes						
Amount Funded by 4265-001-0231-2024	0.0	1,526,000	0.0	1,526,000	0.0	1,526,000
Net Impact to Item	0.0	\$1,526,000	0.0	\$1,526,000	0.0	\$1,526,000

Department of Finance
2024-25
Final Change Book

4265-001-0234-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-378-BBA-2024-MR

Adjustment to Reflect Available Resources in Research Account,
Cigarette and Tobacco Products Surtax Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increases expenditures to reflect available resources in the Research Account, Cigarette and Tobacco Products Surtax Fund.		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						
4045 Public and Environmental Health	0.0	210,000	0.0	210,000	0.0	210,000
4045010 Healthy Communities	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 4265-001-0234-2024	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
2024-25
Final Change Book

4265-001-0236-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-379-BBA-2024-MR

Adjustment to Reflect Available Resources in Unallocated
Account, Cigarette and Tobacco Products Surtax Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increases expenditures to reflect available resources in the Unallocated Account, Cigarette and Tobacco Products Surtax Fund.		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						
4045 Public and Environmental Health	0.0	16,000	0.0	16,000	0.0	16,000
4045017 State Administration	0.0	25,000	0.0	25,000	0.0	25,000
4045041 Health Statistics and Informatics	0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Program Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Fund Changes						
Amount Funded by 4265-001-0236-2024	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
2024-25
Final Change Book

4265-001-0890-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-161-BCP-2024-GB

WIC Modernization

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposed resources and adopted modified statutory changes with provisions to safeguard access to high-quality foods and strengthen consumer protections.		The Legislature approved the proposed resources and adopted modified statutory changes with provisions to safeguard access to high-quality foods and strengthen consumer protections.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	18.0	1,506,000	18.0	1,506,000	18.0	1,506,000
Staff Benefits	0.0	900,000	0.0	900,000	0.0	900,000
Operating Expenses and Equipment	0.0	558,000	0.0	558,000	0.0	558,000
Total Category Changes	18.0	\$2,964,000	18.0	\$2,964,000	18.0	\$2,964,000
Program Changes						
4045 Public and Environmental Health	18.0	2,964,000	18.0	2,964,000	18.0	2,964,000
4045032 Family Health	18.0	2,964,000	18.0	2,964,000	18.0	2,964,000
Total Program Changes	18.0	\$2,964,000	18.0	\$2,964,000	18.0	\$2,964,000
Fund Changes						
Amount Funded by 4265-001-0890-2024	18.0	2,964,000	18.0	2,964,000	18.0	2,964,000
Net Impact to Item	18.0	\$2,964,000	18.0	\$2,964,000	18.0	\$2,964,000

Department of Finance
2024-25
Final Change Book

4265-001-3385-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-418-ECP-2024-L

Transgender, Gender Nonconforming, and Intersex Wellness and
Equity Fund (3385) Allocation from ADAP Early Action Agreement

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	500,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$500,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	500,000
4045010 Healthy Communities	0.0	0	0.0	0	0.0	500,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$500,000
Fund Changes						
Amount Funded by 4265-001-3385-2024	0.0	0	0.0	0	0.0	500,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$500,000

The Legislature authorized transfer from the AIDS Drug Assistance Program (ADAP) Rebate Fund (3080) to the Transgender, Gender Nonconforming, and Intersex (TGI) Wellness and Equity Fund (3385), per the early action agreement.

Department of Finance
2024-25
Final Change Book

4265-001-8141-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-312-BCP-2024-MR

People of the State of California v. JUUL Labs, Inc. Settlement

		May Revision	Conference Committee	Enacted Budget		
Summary:	Reflects limited-term resources to support activities consistent with the People of the State of California v. JUUL Labs, Inc. Settlement agreement, for activities to address, reduce, and prevent youth e-cigarette use.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	5,600,000	0.0	5,600,000	0.0	5,600,000
Total Category Changes	0.0	\$5,600,000	0.0	\$5,600,000	0.0	\$5,600,000
Program Changes						
4045 Public and Environmental Health	0.0	5,600,000	0.0	5,600,000	0.0	5,600,000
4045010 Healthy Communities	0.0	5,600,000	0.0	5,600,000	0.0	5,600,000
Total Program Changes	0.0	\$5,600,000	0.0	\$5,600,000	0.0	\$5,600,000
Fund Changes						
Amount Funded by 4265-001-8141-2024	0.0	5,600,000	0.0	5,600,000	0.0	5,600,000
Net Impact to Item	0.0	\$5,600,000	0.0	\$5,600,000	0.0	\$5,600,000

Department of Finance
2024-25
Final Change Book

4265-004-0942-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-306-BCP-2024-MR

Center for Health Care Quality, Quality Improvement Projects

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects ongoing resources to support technical assistance to health care facilities, and one-time resources to support planning activities for the Centralized Application Branch Online Application Project.	Approved as Budgeted	Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Salaries and Wages		2.0282,000	2.0282,000	2.0282,000
Staff Benefits		0.0172,000	0.0172,000	0.0172,000
Operating Expenses and Equipment		0.0398,000	0.0398,000	0.0398,000
Total Category Changes		2.0\$852,000	2.0\$852,000	2.0\$852,000
Program Changes				
4050 Licensing and Certification		2.0852,000	2.0852,000	2.0852,000
4050010 Health Facilities		2.0852,000	2.0852,000	2.0852,000
Total Program Changes		2.0\$852,000	2.0\$852,000	2.0\$852,000
Fund Changes				
Amount Funded by 4265-004-0942-2024		2.0852,000	2.0852,000	2.0852,000
Net Impact to Item		2.0\$852,000	2.0\$852,000	2.0\$852,000

Department of Finance
2024-25
Final Change Book

4265-011-3080-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-324-BCP-2024-MR

AIDS Drug Assistance Program (ADAP) Loan (Fund 3080) to
General Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Loan to General Fund from the AIDS Drug Assistance Program with provision language.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	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)
Program Changes						
4045 Public and Environmental Health	0.0	(500,000,000)	0.0	(500,000,000)	0.0	(500,000,000)
4045023 Infectious Diseases	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)
Fund Changes						
Amount Funded by 4265-011-3080-2024	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)

Department of Finance
2024-25
Final Change Book

4265-111-0001-2024
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-337-BBA-2024-MR

Adjustment to Increase Reimbursement Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects an increase to reimbursement authority for epidemiology and laboratory capacity grants and emergency staffing contracts.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	160,000,000	0.0	160,000,000	0.0	160,000,000
Total Category Changes	0.0	\$160,000,000	0.0	\$160,000,000	0.0	\$160,000,000
Program Changes						
4045 Public and Environmental Health	0.0	160,000,000	0.0	160,000,000	0.0	160,000,000
4045023 Infectious Diseases	0.0	160,000,000	0.0	160,000,000	0.0	160,000,000
Total Program Changes	0.0	\$160,000,000	0.0	\$160,000,000	0.0	\$160,000,000
Fund Changes						
Amount Funded by 4265-111-0001-2024	0.0	160,000,000	0.0	160,000,000	0.0	160,000,000
Reimbursements to 4045 Public and Environmental Health	0.0	-160,000,000	0.0	-160,000,000	0.0	-160,000,000
4045023 Infectious Diseases	0.0	-160,000,000	0.0	-160,000,000	0.0	-160,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

4265-111-0001-2024
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-404-BCP-2024-MR

Reduce Local Public Health Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	General Fund reduction to reduce \$204.1 million in 2024-25 and ongoing funding.		The Legislature rejected the Administration's proposal.		The Legislature modified the Administration's proposal and reduced resources by \$15.9 million in 2024-25 and ongoing.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-204,100,000	0.0	0	0.0	-15,900,000
Total Category Changes	0.0	\$-204,100,000	0.0	\$0	0.0	\$-15,900,000
Program Changes						
4045 Public and Environmental Health	0.0	-204,100,000	0.0	0	0.0	-15,900,000
4045023 Infectious Diseases	0.0	-204,100,000	0.0	0	0.0	-15,900,000
Total Program Changes	0.0	\$-204,100,000	0.0	\$0	0.0	\$-15,900,000
Fund Changes						
Amount Funded by 4265-111-0001-2024	0.0	-204,100,000	0.0	0	0.0	-15,900,000
Net Impact to Item	0.0	\$-204,100,000	0.0	\$0	0.0	\$-15,900,000

Department of Finance
2024-25
Final Change Book

4265-111-0001-2024
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-415-BCP-2024-L

Sickle Cell Centers for Excellence

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources for Sickle Cell Centers for Excellence.		The Legislature added one-time resources for Sickle Cell Centers for Excellence.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	5,000,000	0.0	5,000,000
4045010 Healthy Communities	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 4265-111-0001-2024	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
2024-25
Final Change Book

4265-111-0203-2024
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-334-ECP-2024-MR

GDSP May Revision Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects updated estimate of expenditures in the Genetic Disease Screening Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-4,739,000	0.0	-4,739,000	0.0	-4,739,000
Total Category Changes	0.0	\$-4,739,000	0.0	\$-4,739,000	0.0	\$-4,739,000
Program Changes						
4045 Public and Environmental Health	0.0	-4,739,000	0.0	-4,739,000	0.0	-4,739,000
4045032 Family Health	0.0	-4,739,000	0.0	-4,739,000	0.0	-4,739,000
Total Program Changes	0.0	\$-4,739,000	0.0	\$-4,739,000	0.0	\$-4,739,000
Fund Changes						
Amount Funded by 4265-111-0203-2024	0.0	-4,739,000	0.0	-4,739,000	0.0	-4,739,000
Net Impact to Item	0.0	\$-4,739,000	0.0	\$-4,739,000	0.0	\$-4,739,000

Department of Finance
2024-25
Final Change Book

4265-111-0231-2024
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-377-BBA-2024-MR

Adjustment to Reflect Available Resources in Health Education
Account, Cigarette and Tobacco Products Surtax Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increases expenditures to reflect available resources in the Health Education Account, Cigarette and Tobacco Products Surtax. Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	500,000	0.0	500,000	0.0	500,000
Total Category Changes	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
Program Changes						
4045 Public and Environmental Health	0.0	500,000	0.0	500,000	0.0	500,000
4045021 Competitive Grants	0.0	500,000	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 4265-111-0231-2024	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
2024-25
Final Change Book

4265-111-0890-2024
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-335-ECP-2024-MR

WIC May Revision Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects updated estimate of expenditures for the Special Supplemental Nutrition Program for Women, Infants and Children.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-968,000	0.0	-968,000	0.0	-968,000
Total Category Changes	0.0	\$-968,000	0.0	\$-968,000	0.0	\$-968,000
Program Changes						
4045 Public and Environmental Health	0.0	-968,000	0.0	-968,000	0.0	-968,000
4045032 Family Health	0.0	-968,000	0.0	-968,000	0.0	-968,000
Total Program Changes	0.0	\$-968,000	0.0	\$-968,000	0.0	\$-968,000
Fund Changes						
Amount Funded by 4265-111-0890-2024	0.0	-968,000	0.0	-968,000	0.0	-968,000
Net Impact to Item	0.0	\$-968,000	0.0	\$-968,000	0.0	\$-968,000

Department of Finance
2024-25
Final Change Book

4265-111-0890-2024
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-339-ECP-2024-MR

AIDS Drug Assistance Program Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects updated estimate of expenditures for the AIDS Drug Assistance Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-4,415,000	0.0	-4,415,000	0.0	-4,415,000
Total Category Changes	0.0	\$-4,415,000	0.0	\$-4,415,000	0.0	\$-4,415,000
Program Changes						
4045 Public and Environmental Health	0.0	-4,415,000	0.0	-4,415,000	0.0	-4,415,000
4045023 Infectious Diseases	0.0	-4,415,000	0.0	-4,415,000	0.0	-4,415,000
Total Program Changes	0.0	\$-4,415,000	0.0	\$-4,415,000	0.0	\$-4,415,000
Fund Changes						
Amount Funded by 4265-111-0890-2024	0.0	-4,415,000	0.0	-4,415,000	0.0	-4,415,000
Net Impact to Item	0.0	\$-4,415,000	0.0	\$-4,415,000	0.0	\$-4,415,000

Department of Finance
2024-25
Final Change Book

4265-111-3023-2024
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-335-ECP-2024-MR

WIC May Revision Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects updated estimate of expenditures for the Special Supplemental Nutrition Program for Women, Infants and Children.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-6,378,000	0.0	-6,378,000	0.0	-6,378,000
Total Category Changes	0.0	\$-6,378,000	0.0	\$-6,378,000	0.0	\$-6,378,000
Program Changes						
4045 Public and Environmental Health	0.0	-6,378,000	0.0	-6,378,000	0.0	-6,378,000
4045032 Family Health	0.0	-6,378,000	0.0	-6,378,000	0.0	-6,378,000
Total Program Changes	0.0	\$-6,378,000	0.0	\$-6,378,000	0.0	\$-6,378,000
Fund Changes						
Amount Funded by 4265-111-3023-2024	0.0	-6,378,000	0.0	-6,378,000	0.0	-6,378,000
Net Impact to Item	0.0	\$-6,378,000	0.0	\$-6,378,000	0.0	\$-6,378,000

Department of Finance
2024-25
Final Change Book

4265-111-3385-2024
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-418-ECP-2024-L

Transgender, Gender Nonconforming, and Intersex Wellness and
Equity Fund (3385) Allocation from ADAP Early Action Agreement

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature authorized transfer from the AIDS Drug Assistance Program (ADAP) Rebate Fund (3080) to the Transgender, Gender Nonconforming, and Intersex (TGI) Wellness and Equity Fund (3385), per the early action agreement.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	4,500,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$4,500,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	4,500,000
4045010 Healthy Communities	0.0	0	0.0	0	0.0	4,500,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$4,500,000
Fund Changes						
Amount Funded by 4265-111-3385-2024	0.0	0	0.0	0	0.0	4,500,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$4,500,000

Department of Finance
2024-25
Final Change Book

4265-111-3397-2024
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-417-BCP-2024-L

Naloxone Distribution Project Augmentation: Overdose
Prevention and Harm Reduction Initiative

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the Administration's proposal and added one-time resources for the Overdose Prevention and Harm Reduction Initiative. See related containers 4265-286-BBA-2024-GB, 4265-439-BCP-2023-L, and 4260-314-BCP-2024-MR.		The Legislature modified the Administration's proposal and added one-time resources for the Overdose Prevention and Harm Reduction Initiative. See related containers 4265-286-BBA-2024-GB, 4265-439-BCP-2023-L, and 4260-314-BCP-2024-MR.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	1,900,000	0.0	1,900,000
Total Category Changes	0.0	\$0	0.0	\$1,900,000	0.0	\$1,900,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	1,900,000	0.0	1,900,000
4045023 Infectious Diseases	0.0	0	0.0	1,900,000	0.0	1,900,000
Total Program Changes	0.0	\$0	0.0	\$1,900,000	0.0	\$1,900,000
Fund Changes						
Amount Funded by 4265-111-3397-2024	0.0	0	0.0	1,900,000	0.0	1,900,000
Net Impact to Item	0.0	\$0	0.0	\$1,900,000	0.0	\$1,900,000

Department of Finance
2024-25
Final Change Book

4265-495-0000-2024
PROP 98: N

DEPT: Department of Public Health

4265-256-BCP-2024-GB

Climate and Health Surveillance Program Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved this proposal for inclusion in the Early Action Package (Chapter 9, Statutes of 2024 (AB 106)).	The Legislature approved this proposal for inclusion in the Early Action Package (Chapter 9, Statutes of 2024 (AB 106)).

Department of Finance
2024-25
Final Change Book

4265-495-0000-2024
PROP 98: N

DEPT: Department of Public Health

4265-258-BCP-2024-GB

Clinical Dental Rotations Fund Shift

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved this proposal for inclusion in the Early Action Package (Chapter 9, Statutes of 2024 (AB 106)).	The Legislature approved this proposal for inclusion in the Early Action Package (Chapter 9, Statutes of 2024 (AB 106)).

Department of Finance
2024-25
Final Change Book

4265-495-0000-2024
PROP 98: N

DEPT: Department of Public Health

4265-268-BCP-2024-GB

COVID-19 Website Information Technology Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved this proposal for inclusion in the Early Action Package (Chapter 9, Statutes of 2024 (AB 106)).	The Legislature approved this proposal for inclusion in the Early Action Package (Chapter 9, Statutes of 2024 (AB 106)).

Department of Finance
2024-25
Final Change Book

4265-495-0000-2024
PROP 98: N

DEPT: Department of Public Health

4265-340-BCP-2024-MR

Children and Youth Behavioral Health Initiative: Youth Suicide
Reporting and Crisis Response Pilot Program

	May Revision	Conference Committee	Enacted Budget
Summary:	General Fund reversion to reduce \$13.5 million in 2023-24 funding.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

4265-495-0000-2024
PROP 98: N

DEPT: Department of Public Health

4265-387-BCP-2024-MR

Children and Youth Behavioral Health Initiative: Revert Public
Education and Change Campaign

	May Revision	Conference Committee	Enacted Budget
Summary:	General Fund reduction to reduce \$28.8 million in 2023-24 funding.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

4265-495-0000-2024
PROP 98: N

DEPT: Department of Public Health

4265-392-BCP-2024-MR

Revert Prior Foundation for the Future of Public Health Savings

	May Revision	Conference Committee	Enacted Budget
Summary:	General Fund reduction to reduce \$52.5 million in 2023-24 funding.	The Legislature rejected the Administration's proposal.	The Legislature modified the Administration's proposal and adopted a \$41.5 million reduction in 2023-24 resources.

Department of Finance
2024-25
Final Change Book

4265-501-0995-2024
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-337-BBA-2024-MR

Adjustment to Increase Reimbursement Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects an increase to reimbursement authority for epidemiology and laboratory capacity grants and emergency staffing contracts.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	21,000,000	0.0	21,000,000	0.0	21,000,000
Total Category Changes	0.0	\$21,000,000	0.0	\$21,000,000	0.0	\$21,000,000
Program Changes						
4040 Public Health Emergency Preparedness	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
4040010 Emergency Preparedness	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
4045 Public and Environmental Health	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
4045023 Infectious Diseases	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
Total Program Changes	0.0	\$21,000,000	0.0	\$21,000,000	0.0	\$21,000,000
Fund Changes						
Amount Funded by 4265-501-0995-2024	0.0	21,000,000	0.0	21,000,000	0.0	21,000,000
Net Impact to Item	0.0	\$21,000,000	0.0	\$21,000,000	0.0	\$21,000,000

Department of Finance
2024-25
Final Change Book

4265-501-3307-2016
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-258-BCP-2024-GB

Clinical Dental Rotations Fund Shift

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved this proposal for inclusion in the Early Action Package (Chapter 9, Statutes of 2024 (AB 106)).		The Legislature approved this proposal for inclusion in the Early Action Package (Chapter 9, Statutes of 2024 (AB 106)).	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	9,700,000	0.0	9,700,000	0.0	9,700,000
Total Category Changes	0.0	\$9,700,000	0.0	\$9,700,000	0.0	\$9,700,000
Program Changes						
4045 Public and Environmental Health	0.0	9,700,000	0.0	9,700,000	0.0	9,700,000
4045010 Healthy Communities	0.0	9,700,000	0.0	9,700,000	0.0	9,700,000
Total Program Changes	0.0	\$9,700,000	0.0	\$9,700,000	0.0	\$9,700,000
Fund Changes						
Amount Funded by 4265-501-3307-2016	0.0	9,700,000	0.0	9,700,000	0.0	9,700,000
Net Impact to Item	0.0	\$9,700,000	0.0	\$9,700,000	0.0	\$9,700,000

Department of Finance
2024-25
Final Change Book

4265-501-3322-2016
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-383-BBA-2024-MR

Adjustment to Reflect Available Resources in the State Tobacco
Prevention and Control Account

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Decreases expenditures to reflect available resources in the State Tobacco Prevention and Control Account.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	5,882,000	0.0	5,882,000	0.0	5,882,000
Total Category Changes		0.0	\$5,882,000	0.0	\$5,882,000	0.0	\$5,882,000
Program Changes							
4045 Public and Environmental Health		0.0	5,882,000	0.0	5,882,000	0.0	5,882,000
4045010 Healthy Communities		0.0	5,882,000	0.0	5,882,000	0.0	5,882,000
Total Program Changes		0.0	\$5,882,000	0.0	\$5,882,000	0.0	\$5,882,000
Fund Changes							
Amount Funded by 4265-501-3322-2016		0.0	5,882,000	0.0	5,882,000	0.0	5,882,000
Net Impact to Item		0.0	\$5,882,000	0.0	\$5,882,000	0.0	\$5,882,000

Department of Finance
2024-25
Final Change Book

4265-601-3080-2005
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-339-ECP-2024-MR

AIDS Drug Assistance Program Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects updated estimate of expenditures for the AIDS Drug Assistance Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	15,102,000	0.0	15,102,000	0.0	15,102,000
Total Category Changes	0.0	\$15,102,000	0.0	\$15,102,000	0.0	\$15,102,000
Program Changes						
4045 Public and Environmental Health	0.0	15,102,000	0.0	15,102,000	0.0	15,102,000
4045023 Infectious Diseases	0.0	15,102,000	0.0	15,102,000	0.0	15,102,000
Total Program Changes	0.0	\$15,102,000	0.0	\$15,102,000	0.0	\$15,102,000
Fund Changes						
Amount Funded by 4265-601-3080-2005	0.0	15,102,000	0.0	15,102,000	0.0	15,102,000
Net Impact to Item	0.0	\$15,102,000	0.0	\$15,102,000	0.0	\$15,102,000

Department of Finance
2024-25
Final Change Book

4265-601-3080-2005
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-406-ECP-2024-MR

AIDS Drug Assistance Program Early Action

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget The Legislature approved various program enhancements and investments funded by the ADAP Rebate Fund (3080).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	23,000,000
Grants and Subventions	0.0	23,000,000	0.0	23,000,000	0.0	0
Total Category Changes	0.0	\$23,000,000	0.0	\$23,000,000	0.0	\$23,000,000
Program Changes						
4045 Public and Environmental Health	0.0	23,000,000	0.0	23,000,000	0.0	23,000,000
4045023 Infectious Diseases	0.0	23,000,000	0.0	23,000,000	0.0	23,000,000
Total Program Changes	0.0	\$23,000,000	0.0	\$23,000,000	0.0	\$23,000,000
Fund Changes						
Amount Funded by 4265-601-3080-2005	0.0	23,000,000	0.0	23,000,000	0.0	23,000,000
Net Impact to Item	0.0	\$23,000,000	0.0	\$23,000,000	0.0	\$23,000,000

Department of Finance
2024-25
Final Change Book

4265-611-0995-2024
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-337-BBA-2024-MR

Adjustment to Increase Reimbursement Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects an increase to reimbursement authority for epidemiology and laboratory capacity grants and emergency staffing contracts.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	160,000,000	0.0	160,000,000	0.0	160,000,000
Total Category Changes	0.0	\$160,000,000	0.0	\$160,000,000	0.0	\$160,000,000
Program Changes						
4045 Public and Environmental Health	0.0	160,000,000	0.0	160,000,000	0.0	160,000,000
4045023 Infectious Diseases	0.0	160,000,000	0.0	160,000,000	0.0	160,000,000
Total Program Changes	0.0	\$160,000,000	0.0	\$160,000,000	0.0	\$160,000,000
Fund Changes						
Amount Funded by 4265-611-0995-2024	0.0	160,000,000	0.0	160,000,000	0.0	160,000,000
Net Impact to Item	0.0	\$160,000,000	0.0	\$160,000,000	0.0	\$160,000,000

Department of Finance
2024-25
Final Change Book

4265-611-3322-2016
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-383-BBA-2024-MR

Adjustment to Reflect Available Resources in the State Tobacco
Prevention and Control Account

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Decreases expenditures to reflect available resources in the State Tobacco Prevention and Control Account.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-16,523,000	0.0	-16,523,000	0.0	-16,523,000
Total Category Changes		0.0	\$-16,523,000	0.0	\$-16,523,000	0.0	\$-16,523,000
Program Changes							
4045 Public and Environmental Health		0.0	-16,523,000	0.0	-16,523,000	0.0	-16,523,000
4045010 Healthy Communities		0.0	-16,523,000	0.0	-16,523,000	0.0	-16,523,000
Total Program Changes		0.0	\$-16,523,000	0.0	\$-16,523,000	0.0	\$-16,523,000
Fund Changes							
Amount Funded by 4265-611-3322-2016		0.0	-16,523,000	0.0	-16,523,000	0.0	-16,523,000
Net Impact to Item		0.0	\$-16,523,000	0.0	\$-16,523,000	0.0	\$-16,523,000

Department of Finance
2024-25
Final Change Book

4300-001-0001-2021
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-100-BBA-2024-MR

Reimbursement System Project - Reappropriation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Corrects a reappropriation of 2021-22 funds for the Reimbursement System Project as previously approved in the 2022 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	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						
4149 Program Administration	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
4149001 Program Administration	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 4300-001-0001-2021	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
2024-25
Final Change Book

4300-001-0001-2024
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-057-BBA-2024-GB

State-Operated Facilities - Porterville Salary Savings

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved reduced funding in 2023-24 for Porterville Developmental Centers as proposed by the Administration and additionally reduced funding in 2024-25 and 2025-26.		The Legislature approved reduced funding in 2023-24 for Porterville Developmental Centers as proposed by the Administration and additionally reduced funding in 2024-25 and 2025-26.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	-11,175,000	0.0	-11,175,000
Staff Benefits	0.0	0	0.0	-6,583,000	0.0	-6,583,000
Operating Expenses and Equipment	0.0	0	0.0	-2,242,000	0.0	-2,242,000
Total Category Changes	0.0	\$0	0.0	\$-20,000,000	0.0	\$-20,000,000
Program Changes						
4145 State-Operated Residential and Community Facilities Program	0.0	0	0.0	-20,000,000	0.0	-20,000,000
4145046 State-Operated Residential and Community 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 4300-001-0001-2024	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
2024-25
Final Change Book

4300-001-0001-2024
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-092-BCP-2024-MR

Reimbursement System Project and Maintenance and Operation
Costs

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Provides resources to support the Reimbursement System Project, including ongoing maintenance and operation costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	3,258,000	0.0	3,258,000	0.0	3,258,000
Total Category Changes		0.0	\$3,258,000	0.0	\$3,258,000	0.0	\$3,258,000
Program Changes							
4149 Program Administration		0.0	3,258,000	0.0	3,258,000	0.0	3,258,000
4149001 Program Administration		0.0	3,258,000	0.0	3,258,000	0.0	3,258,000
Total Program Changes		0.0	\$3,258,000	0.0	\$3,258,000	0.0	\$3,258,000
Fund Changes							
Amount Funded by 4300-001-0001-2024		0.0	3,258,000	0.0	3,258,000	0.0	3,258,000
Net Impact to Item		0.0	\$3,258,000	0.0	\$3,258,000	0.0	\$3,258,000

Department of Finance
2024-25
Final Change Book

4300-001-0001-2024
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-093-BCP-2024-MR

Uniform Fiscal System Modernization and Consumer Electronic
Records Management System Project Planning

	Summary:	May Revision	Conference Committee	Enacted Budget
		Provides resources to support planning for the Uniform Fiscal System Modernization and Consumer Electronic Records Management System projects.	The Legislature approved \$1 million General Fund and added Budget Bill Language to authorize up to an additional \$5 million General Fund if federal funding does not become available in 2024-25.	The Legislature approved \$1 million General Fund and added Budget Bill Language to authorize up to an additional \$5 million General Fund if federal funding does not become available in 2024-25.
Category Changes		Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars
Salaries and Wages		0.0 966,000	0.0 966,000	0.0 966,000
Staff Benefits		0.0 563,000	0.0 563,000	0.0 563,000
Operating Expenses and Equipment		0.0 2,163,000	0.0 2,163,000	0.0 2,163,000
Total Category Changes		0.0 \$3,692,000	0.0 \$3,692,000	0.0 \$3,692,000
Program Changes				
4149 Program Administration		0.0 3,692,000	0.0 3,692,000	0.0 3,692,000
4149001 Program Administration		0.0 3,692,000	0.0 3,692,000	0.0 3,692,000
Total Program Changes		0.0 \$3,692,000	0.0 \$3,692,000	0.0 \$3,692,000
Fund Changes				
Amount Funded by 4300-001-0001-2024		0.0 3,692,000	0.0 3,692,000	0.0 3,692,000
Reimbursements to 4149 Program Administration		0.0 -369,000	0.0 -2,704,000	0.0 -2,704,000
4149001 Program Administration		0.0 -369,000	0.0 -2,704,000	0.0 -2,704,000
Net Impact to Item		0.0 \$3,323,000	0.0 \$988,000	0.0 \$988,000

Department of Finance
2024-25
Final Change Book

4300-001-0001-2024
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-097-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	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	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						
4145 State-Operated Residential and Community Facilities Program	0.0	20,000	0.0	20,000	0.0	20,000
4145046 State-Operated Residential and Community Services	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 4300-001-0001-2024	0.0	20,000	0.0	20,000	0.0	20,000
Reimbursements to 4145 State-Operated Residential and Community Facilities Program	0.0	-2,000	0.0	-2,000	0.0	-2,000
4145046 State-Operated Residential and Community Services	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$18,000	0.0	\$18,000	0.0	\$18,000

Department of Finance
2024-25
Final Change Book

4300-001-0001-2024
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-098-BBA-2024-MR

Allocation for Employee 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						
Staff Benefits	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						
4145 State-Operated Residential and Community Facilities Program	0.0	2,000	0.0	2,000	0.0	2,000
4145046 State-Operated Residential and Community Services	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 4300-001-0001-2024	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
2024-25
Final Change Book

4300-001-0001-2024
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-099-ECP-2024-MR

State Operated Facilities - Complex Needs Residential Program
Update

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustments reflect revised staffing cost assumptions for the Complex Needs Residential Program in 2024-25.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-28.8	-2,204,000	-28.8	-2,204,000	-28.8	-2,204,000
Staff Benefits	0.0	-1,314,000	0.0	-1,314,000	0.0	-1,314,000
Operating Expenses and Equipment	0.0	-3,520,000	0.0	-3,520,000	0.0	-3,520,000
Total Category Changes	-28.8	\$-7,038,000	-28.8	\$-7,038,000	-28.8	\$-7,038,000
Program Changes						
4145 State-Operated Residential and Community Facilities Program	-28.8	-7,038,000	-28.8	-7,038,000	-28.8	-7,038,000
4145046 State-Operated Residential and Community Services	-28.8	-7,038,000	-28.8	-7,038,000	-28.8	-7,038,000
Total Program Changes	-28.8	\$-7,038,000	-28.8	\$-7,038,000	-28.8	\$-7,038,000
Fund Changes						
Amount Funded by 4300-001-0001-2024	-28.8	-7,038,000	-28.8	-7,038,000	-28.8	-7,038,000
Net Impact to Item	-28.8	\$-7,038,000	-28.8	\$-7,038,000	-28.8	\$-7,038,000

Department of Finance
2024-25
Final Change Book

4300-001-0001-2024
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-101-ECP-2024-MR

State Operated Facilities - Population and Staffing May Revision

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect updated federal reimbursement assumptions.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
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	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-001-0001-2024	0.0	0	0.0	0	0.0	0
Reimbursements to 4145 State-Operated Residential and Community Facilities Program	16.0	3,286,000	16.0	3,286,000	16.0	3,286,000
4145046 State-Operated Residential and Community Services	16.0	3,286,000	16.0	3,286,000	16.0	3,286,000
Net Impact to Item	16.0	\$3,286,000	16.0	\$3,286,000	16.0	\$3,286,000

Department of Finance
2024-25
Final Change Book

4300-001-0001-2024
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-125-ECP-2024-L

State Operated Facilities - Complex Needs Residential Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature delayed development of the Complex Needs Residential Program for three years.		The Legislature reverted \$510,000 in current year resources for the Complex Needs Residential Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	-2,354,000	0.0	0
Staff Benefits	0.0	0	0.0	-1,381,000	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	-1,286,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-5,021,000	0.0	\$0
Program Changes						
4145 State-Operated Residential and Community Facilities Program	0.0	0	0.0	-5,021,000	0.0	0
4145046 State-Operated Residential and Community Services	0.0	0	0.0	-5,021,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-5,021,000	0.0	\$0
Fund Changes						
Amount Funded by 4300-001-0001-2024	0.0	0	0.0	-5,021,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-5,021,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

4300-101-0001-2024
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-065-ECP-2024-GB

Regional Centers - Service Provider Rate Reform Delay

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied the proposal to delay the next step in service provider rate reform from 2024-25 to 2025-26.		The Legislature modified this proposal, delaying the next step in service provider rate reform for six months instead of one year.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,020,778,000	0.0	0	0.0	-510,388,000
Total Category Changes	0.0	\$-1,020,778,000	0.0	\$0	0.0	\$-510,388,000
Program Changes						
4140 Community Services Program	0.0	-1,020,778,000	0.0	0	0.0	-510,388,000
4140019 Purchase of Services	0.0	-1,020,778,000	0.0	0	0.0	-510,388,000
Total Program Changes	0.0	\$-1,020,778,000	0.0	\$0	0.0	\$-510,388,000
Fund Changes						
Amount Funded by 4300-101-0001-2024	0.0	-1,020,778,000	0.0	0	0.0	-510,388,000
Reimbursements to 4140 Community Services Program	0.0	408,311,000	0.0	0	0.0	204,155,000
4140019 Purchase of Services	0.0	408,311,000	0.0	0	0.0	204,155,000
Net Impact to Item	0.0	\$-612,467,000	0.0	\$0	0.0	\$-306,233,000

Department of Finance
2024-25
Final Change Book

4300-101-0001-2024
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-093-BCP-2024-MR

Uniform Fiscal System Modernization and Consumer Electronic
Records Management System Project Planning

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Provides resources to support planning for the Uniform Fiscal System Modernization and Consumer Electronic Records Management System projects.	The Legislature approved \$1 million General Fund and added Budget Bill Language to authorize up to an additional \$5 million General Fund if federal funding does not become available in 2024-25.	The Legislature approved \$1 million General Fund and added Budget Bill Language to authorize up to an additional \$5 million General Fund if federal funding does not become available in 2024-25.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	2,665,000	0.0	2,665,000	0.0	2,665,000
Total Category Changes		0.0	\$2,665,000	0.0	\$2,665,000	0.0	\$2,665,000
Program Changes							
4140 Community Services Program		0.0	2,665,000	0.0	2,665,000	0.0	2,665,000
4140015 Operations		0.0	2,665,000	0.0	2,665,000	0.0	2,665,000
Total Program Changes		0.0	\$2,665,000	0.0	\$2,665,000	0.0	\$2,665,000
Fund Changes							
Amount Funded by 4300-101-0001-2024		0.0	2,665,000	0.0	2,665,000	0.0	2,665,000
Reimbursements to 4140 Community Services Program		0.0	0	0.0	-2,665,000	0.0	-2,665,000
4140015 Operations		0.0	0	0.0	-2,665,000	0.0	-2,665,000
Net Impact to Item		0.0	\$2,665,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

4300-101-0001-2024
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-103-ECP-2024-MR

Regional Centers - Caseload and Utilization May Revision

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect updated expenditure estimates driven by caseload and utilization and in alignment with the Home and Community-Based Services (HCBS) Spending Plan.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	73,581,000	0.0	73,581,000	0.0	73,581,000
Total Category Changes	0.0	\$73,581,000	0.0	\$73,581,000	0.0	\$73,581,000
Program Changes						
4140 Community Services Program	0.0	73,581,000	0.0	73,581,000	0.0	73,581,000
4140015 Operations	0.0	25,901,000	0.0	25,901,000	0.0	25,901,000
4140019 Purchase of Services	0.0	47,680,000	0.0	47,680,000	0.0	47,680,000
Total Program Changes	0.0	\$73,581,000	0.0	\$73,581,000	0.0	\$73,581,000
Fund Changes						
Amount Funded by 4300-101-0001-2024	0.0	73,581,000	0.0	73,581,000	0.0	73,581,000
Reimbursements to 4140 Community Services Program	0.0	-32,371,000	0.0	-32,371,000	0.0	-32,371,000
4140015 Operations	0.0	-17,857,000	0.0	-17,857,000	0.0	-17,857,000
4140019 Purchase of Services	0.0	-14,514,000	0.0	-14,514,000	0.0	-14,514,000
Net Impact to Item	0.0	\$41,210,000	0.0	\$41,210,000	0.0	\$41,210,000

Department of Finance
2024-25
Final Change Book

4300-101-0001-2024
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-106-ECP-2024-MR

Regional Centers - Health and Safety Waiver Assistance

Summary:	May Revision		Conference Committee		Enacted Budget	
	General Fund reduction to reduce \$3 million in 2024-25 funding and ongoing.		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
Grants and Subventions	0.0	-4,412,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-4,412,000	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	-4,412,000	0.0	0	0.0	0
4140015 Operations	0.0	-4,412,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-4,412,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-101-0001-2024	0.0	-4,412,000	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	0.0	1,412,000	0.0	0	0.0	0
4140015 Operations	0.0	1,412,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-3,000,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

4300-101-0001-2024
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-107-ECP-2024-MR

Regional Centers - Emergency Preparedness Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
	General Fund reduction to reduce \$1 million in 2024-25 funding and ongoing.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,050,000	0.0	-1,050,000	0.0	-1,050,000
Total Category Changes	0.0	\$-1,050,000	0.0	\$-1,050,000	0.0	\$-1,050,000
Program Changes						
4140 Community Services Program	0.0	-1,050,000	0.0	-1,050,000	0.0	-1,050,000
4140015 Operations	0.0	-1,050,000	0.0	-1,050,000	0.0	-1,050,000
Total Program Changes	0.0	\$-1,050,000	0.0	\$-1,050,000	0.0	\$-1,050,000
Fund Changes						
Amount Funded by 4300-101-0001-2024	0.0	-1,050,000	0.0	-1,050,000	0.0	-1,050,000
Net Impact to Item	0.0	\$-1,050,000	0.0	\$-1,050,000	0.0	\$-1,050,000

Department of Finance
2024-25
Final Change Book

4300-101-0001-2024
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-112-ECP-2024-MR

Regional Centers - Tribal Engagement for Early Start Services

Summary:	May Revision		Conference Committee		Enacted Budget	
	General Fund reduction to reduce \$750,000 in 2024-25 funding and ongoing.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	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						
4140 Community Services Program	0.0	-750,000	0.0	-750,000	0.0	-750,000
4140015 Operations	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 4300-101-0001-2024	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
2024-25
Final Change Book

4300-101-0890-2024
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-103-ECP-2024-MR

Regional Centers - Caseload and Utilization May Revision

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect updated expenditure estimates driven by caseload and utilization and in alignment with the Home and Community-Based Services (HCBS) Spending Plan.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-132,000	0.0	-132,000	0.0	-132,000
Total Category Changes	0.0	\$-132,000	0.0	\$-132,000	0.0	\$-132,000
Program Changes						
4140 Community Services Program	0.0	-132,000	0.0	-132,000	0.0	-132,000
4140019 Purchase of Services	0.0	-132,000	0.0	-132,000	0.0	-132,000
Total Program Changes	0.0	\$-132,000	0.0	\$-132,000	0.0	\$-132,000
Fund Changes						
Amount Funded by 4300-101-0890-2024	0.0	-132,000	0.0	-132,000	0.0	-132,000
Net Impact to Item	0.0	\$-132,000	0.0	\$-132,000	0.0	\$-132,000

Department of Finance
2024-25
Final Change Book

4300-490-0000-2024
PROP 98: N

DEPT: Department of Developmental Services

4300-100-BBA-2024-MR

Reimbursement System Project - Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Corrects a reappropriation of 2021-22 funds for the Reimbursement System Project as previously approved in the 2022 Budget Act.	Approved as Budgeted	Approved as Budgeted

Department of Finance
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Final Change Book

4300-495-0000-2024
PROP 98: N

DEPT: Department of Developmental Services

4300-110-ECP-2024-MR

Regional Centers - Direct Service Professional Internship Program

	May Revision	Conference Committee	Enacted Budget
Summary:	General Fund reduction to reduce \$20 million in 2022-23 funding.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

4300-495-0000-2024
PROP 98: N

DEPT: Department of Developmental Services

4300-124-ECP-2024-L

Regional Centers - Workforce Initiative Reversions

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reverted one-time funding for various workforce initiatives, including training stipends for direct service professionals and tuition reimbursement for regional center employees.	The Legislature reverted one-time funding for various workforce initiatives, including training stipends for direct service professionals and tuition reimbursement for regional center employees.

Department of Finance
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Final Change Book

4300-495-0000-2024
PROP 98: N

DEPT: Department of Developmental Services

4300-125-ECP-2024-L

State Operated Facilities - Complex Needs Residential Program
Update

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature delayed development of the Complex Needs Residential Program for three years.	The Legislature reverted \$510,000 in current year resources for the Complex Needs Residential Program.

Department of Finance
2024-25
Final Change Book

4300-501-0995-2024
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-093-BCP-2024-MR

Uniform Fiscal System Modernization and Consumer Electronic
Records Management System Project Planning

	Summary:	May Revision	Conference Committee	Enacted Budget
		Provides resources to support planning for the Uniform Fiscal System Modernization and Consumer Electronic Records Management System projects.	The Legislature approved \$1 million General Fund and added Budget Bill Language to authorize up to an additional \$5 million General Fund if federal funding does not become available in 2024-25.	The Legislature approved \$1 million General Fund and added Budget Bill Language to authorize up to an additional \$5 million General Fund if federal funding does not become available in 2024-25.
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Salaries and Wages		0.0194,000	0.0194,000	0.0194,000
Staff Benefits		0.0111,000	0.0347,000	0.0347,000
Operating Expenses and Equipment		0.064,000	0.02,163,000	0.02,163,000
Total Category Changes		0.0\$369,000	0.0\$2,704,000	0.0\$2,704,000
Program Changes				
4149 Program Administration		0.0369,000	0.02,704,000	0.02,704,000
4149001 Program Administration		0.0369,000	0.02,704,000	0.02,704,000
Total Program Changes		0.0\$369,000	0.0\$2,704,000	0.0\$2,704,000
Fund Changes				
Amount Funded by 4300-501-0995-2024		0.0369,000	0.02,704,000	0.02,704,000
Net Impact to Item		0.0\$369,000	0.0\$2,704,000	0.0\$2,704,000

Department of Finance
2024-25
Final Change Book

4300-501-0995-2024
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-097-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	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	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						
4145 State-Operated Residential and Community Facilities Program	0.0	2,000	0.0	2,000	0.0	2,000
4145046 State-Operated Residential and Community Services	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 4300-501-0995-2024	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
2024-25
Final Change Book

4300-501-0995-2024
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-101-ECP-2024-MR

State Operated Facilities - Population and Staffing May Revision

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect updated federal reimbursement assumptions.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-16.0	-3,000,000	-16.0	-3,000,000	-16.0	-3,000,000
Staff Benefits	0.0	-200,000	0.0	-200,000	0.0	-200,000
Operating Expenses and Equipment	0.0	-86,000	0.0	-86,000	0.0	-86,000
Total Category Changes	-16.0	\$-3,286,000	-16.0	\$-3,286,000	-16.0	\$-3,286,000
Program Changes						
4145 State-Operated Residential and Community Facilities Program	-16.0	-3,286,000	-16.0	-3,286,000	-16.0	-3,286,000
4145046 State-Operated Residential and Community Services	-16.0	-3,286,000	-16.0	-3,286,000	-16.0	-3,286,000
Total Program Changes	-16.0	\$-3,286,000	-16.0	\$-3,286,000	-16.0	\$-3,286,000
Fund Changes						
Amount Funded by 4300-501-0995-2024	-16.0	-3,286,000	-16.0	-3,286,000	-16.0	-3,286,000
Net Impact to Item	-16.0	\$-3,286,000	-16.0	\$-3,286,000	-16.0	\$-3,286,000

Department of Finance
2024-25
Final Change Book

4300-601-0995-2024
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-065-ECP-2024-GB

Regional Centers - Service Provider Rate Reform Delay

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied the proposal to delay the next step in service provider rate reform from 2024-25 to 2025-26.		The Legislature modified this proposal, delaying the next step in service provider rate reform for six months instead of one year.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-408,311,000	0.0	0	0.0	-204,155,000
Total Category Changes	0.0	\$-408,311,000	0.0	\$0	0.0	\$-204,155,000
Program Changes						
4140 Community Services Program	0.0	-408,311,000	0.0	0	0.0	-204,155,000
4140019 Purchase of Services	0.0	-408,311,000	0.0	0	0.0	-204,155,000
Total Program Changes	0.0	\$-408,311,000	0.0	\$0	0.0	\$-204,155,000
Fund Changes						
Amount Funded by 4300-601-0995-2024	0.0	-408,311,000	0.0	0	0.0	-204,155,000
Net Impact to Item	0.0	\$-408,311,000	0.0	\$0	0.0	\$-204,155,000

Department of Finance
2024-25
Final Change Book

4300-601-0995-2024
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-093-BCP-2024-MR

Uniform Fiscal System Modernization and Consumer Electronic
Records Management System Project Planning

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources to support planning for the Uniform Fiscal System Modernization and Consumer Electronic Records Management System projects.		The Legislature approved \$1 million General Fund and added Budget Bill Language to authorize up to an additional \$5 million General Fund if federal funding does not become available in 2024-25.		The Legislature approved \$1 million General Fund and added Budget Bill Language to authorize up to an additional \$5 million General Fund if federal funding does not become available in 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	2,665,000	0.0	2,665,000
Total Category Changes	0.0	\$0	0.0	\$2,665,000	0.0	\$2,665,000
Program Changes						
4140 Community Services Program	0.0	0	0.0	2,665,000	0.0	2,665,000
4140015 Operations	0.0	0	0.0	2,665,000	0.0	2,665,000
Total Program Changes	0.0	\$0	0.0	\$2,665,000	0.0	\$2,665,000
Fund Changes						
Amount Funded by 4300-601-0995-2024	0.0	0	0.0	2,665,000	0.0	2,665,000
Net Impact to Item	0.0	\$0	0.0	\$2,665,000	0.0	\$2,665,000

Department of Finance
2024-25
Final Change Book

4300-601-0995-2024
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-103-ECP-2024-MR

Regional Centers - Caseload and Utilization May Revision

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect updated expenditure estimates driven by caseload and utilization and in alignment with the Home and Community-Based Services (HCBS) Spending Plan.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	32,371,000	0.0	32,371,000	0.0	32,371,000
Total Category Changes	0.0	\$32,371,000	0.0	\$32,371,000	0.0	\$32,371,000
Program Changes						
4140 Community Services Program	0.0	32,371,000	0.0	32,371,000	0.0	32,371,000
4140015 Operations	0.0	17,857,000	0.0	17,857,000	0.0	17,857,000
4140019 Purchase of Services	0.0	14,514,000	0.0	14,514,000	0.0	14,514,000
Total Program Changes	0.0	\$32,371,000	0.0	\$32,371,000	0.0	\$32,371,000
Fund Changes						
Amount Funded by 4300-601-0995-2024	0.0	32,371,000	0.0	32,371,000	0.0	32,371,000
Net Impact to Item	0.0	\$32,371,000	0.0	\$32,371,000	0.0	\$32,371,000

Department of Finance
2024-25
Final Change Book

4300-601-0995-2024
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-106-ECP-2024-MR

Regional Centers - Health and Safety Waiver Assistance

	Summary:	May Revision		Conference Committee		Enacted Budget	
		General Fund reduction to reduce \$3 million in 2024-25 funding and ongoing.		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
Grants and Subventions		0.0	-1,412,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-1,412,000	0.0	\$0	0.0	\$0
Program Changes							
4140 Community Services Program		0.0	-1,412,000	0.0	0	0.0	0
4140015 Operations		0.0	-1,412,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-1,412,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4300-601-0995-2024		0.0	-1,412,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-1,412,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

4440-011-0001-2024
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-051-BCP-2024-MR

Data Compliance

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Requested resources to support data leadership structure, data operation, and data compliance.	Approved as Budgeted.	Approved as Budgeted.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		8.0	0	8.0	0	8.0	0
Total Category Changes		8.0	\$0	8.0	\$0	8.0	\$0
Program Changes							
4400 Administration		8.0	0	8.0	0	8.0	0
4400010 Headquarters Administration		8.0	0	8.0	0	8.0	0
Total Program Changes		8.0	\$0	8.0	\$0	8.0	\$0
Fund Changes							
Amount Funded by 4440-011-0001-2024		8.0	0	8.0	0	8.0	0
Net Impact to Item		8.0	\$0	8.0	\$0	8.0	\$0

Department of Finance
2024-25
Final Change Book

4440-011-0001-2024
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-053-BCP-2024-MR

Workers' Compensation Adjustment

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Requested resources to address the sustained increase in workers' compensation workload.	Approved as Budgeted.	Approved as Budgeted.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		7.0	0	7.0	0	7.0	0
Total Category Changes		7.0	\$0	7.0	\$0	7.0	\$0
Program Changes							
4400 Administration		2.0	0	2.0	0	2.0	0
4400010 Headquarters Administration		2.0	0	2.0	0	2.0	0
4410 State Hospitals		5.0	0	5.0	0	5.0	0
4410010 Atascadero		1.0	0	1.0	0	1.0	0
4410020 Coalinga		1.0	0	1.0	0	1.0	0
4410030 Metropolitan		1.0	0	1.0	0	1.0	0
4410040 Napa		1.0	0	1.0	0	1.0	0
4410050 Patton		1.0	0	1.0	0	1.0	0
Total Program Changes		7.0	\$0	7.0	\$0	7.0	\$0
Fund Changes							
Amount Funded by 4440-011-0001-2024		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
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Final Change Book

4440-011-0001-2024
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-054-BCP-2024-MR

SB 1034 (Atkins): Increased Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Requested resources to support increased workload associated with SB 1034 (Chapter 880, Statutes of 2022).		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	10.0	0	10.0	0	10.0	0
Total Category Changes	10.0	\$0	10.0	\$0	10.0	\$0
Program Changes						
4400 Administration	3.0	0	3.0	0	3.0	0
4400010 Headquarters Administration	3.0	0	3.0	0	3.0	0
4420 Conditional Release Program	7.0	0	7.0	0	7.0	0
4420020 Conditional Release Program - Sexually Violent Predators	7.0	0	7.0	0	7.0	0
Total Program Changes	10.0	\$0	10.0	\$0	10.0	\$0
Fund Changes						
Amount Funded by 4440-011-0001-2024	10.0	0	10.0	0	10.0	0
Net Impact to Item	10.0	\$0	10.0	\$0	10.0	\$0

Department of Finance
2024-25
Final Change Book

4440-011-0001-2024
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-064-ECP-2024-MR

Mission Based Review: Treatment Team

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects one-time savings in 2023-24 due to delays in hiring. Also reflects temporary savings of \$8.1 million in 2024-25 until 2027-28.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-5,174,000	0.0	-5,174,000	0.0	-5,174,000
Staff Benefits	0.0	-2,480,000	0.0	-2,480,000	0.0	-2,480,000
Operating Expenses and Equipment	0.0	-502,000	0.0	-502,000	0.0	-502,000
Total Category Changes	0.0	\$-8,156,000	0.0	\$-8,156,000	0.0	\$-8,156,000
Program Changes						
4400 Administration	0.0	-31,000	0.0	-31,000	0.0	-31,000
4400020 Hospital Administration	0.0	-31,000	0.0	-31,000	0.0	-31,000
4410 State Hospitals	0.0	-8,125,000	0.0	-8,125,000	0.0	-8,125,000
4410010 Atascadero	0.0	-1,334,000	0.0	-1,334,000	0.0	-1,334,000
4410020 Coalinga	0.0	-1,510,000	0.0	-1,510,000	0.0	-1,510,000
4410030 Metropolitan	0.0	-1,593,000	0.0	-1,593,000	0.0	-1,593,000
4410040 Napa	0.0	-3,012,000	0.0	-3,012,000	0.0	-3,012,000
4410050 Patton	0.0	-676,000	0.0	-676,000	0.0	-676,000
Total Program Changes	0.0	\$-8,156,000	0.0	\$-8,156,000	0.0	\$-8,156,000
Fund Changes						
Amount Funded by 4440-011-0001-2024	0.0	-8,156,000	0.0	-8,156,000	0.0	-8,156,000
Net Impact to Item	0.0	\$-8,156,000	0.0	\$-8,156,000	0.0	\$-8,156,000

Department of Finance
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Final Change Book

4440-011-0001-2024
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-067-ECP-2024-MR

Patient Driven Operating Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects adjusted resources in 2023-24 and ongoing associated with updated patient census projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-632,000	0.0	-632,000	0.0	-632,000
Total Category Changes	0.0	\$-632,000	0.0	\$-632,000	0.0	\$-632,000
Program Changes						
4410 State Hospitals	0.0	-632,000	0.0	-632,000	0.0	-632,000
4410010 Atascadero	0.0	-426,000	0.0	-426,000	0.0	-426,000
4410020 Coalinga	0.0	-15,000	0.0	-15,000	0.0	-15,000
4410030 Metropolitan	0.0	517,000	0.0	517,000	0.0	517,000
4410040 Napa	0.0	-65,000	0.0	-65,000	0.0	-65,000
4410050 Patton	0.0	-643,000	0.0	-643,000	0.0	-643,000
Total Program Changes	0.0	\$-632,000	0.0	\$-632,000	0.0	\$-632,000
Fund Changes						
Amount Funded by 4440-011-0001-2024	0.0	-632,000	0.0	-632,000	0.0	-632,000
Net Impact to Item	0.0	\$-632,000	0.0	\$-632,000	0.0	\$-632,000

Department of Finance
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4440-011-0001-2024
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-068-ECP-2024-MR

Incompetent to Stand Trial (IST) Solutions

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects one-time savings in 2023-24 and 2024-25 due to activation delays in Jail-Based Competency Treatment and Community Based Restoration/Diversion programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-49,900,000	0.0	-49,900,000	0.0	-49,900,000
Total Category Changes		0.0	\$-49,900,000	0.0	\$-49,900,000	0.0	\$-49,900,000
Program Changes							
4430 Contracted Patient Services		0.0	-49,900,000	0.0	-49,900,000	0.0	-49,900,000
4430050 Jail Based Treatment Programs		0.0	-11,100,000	0.0	-11,100,000	0.0	-11,100,000
4430060 Community Based IST Programs		0.0	-38,800,000	0.0	-38,800,000	0.0	-38,800,000
Total Program Changes		0.0	\$-49,900,000	0.0	\$-49,900,000	0.0	\$-49,900,000
Fund Changes							
Amount Funded by 4440-011-0001-2024		0.0	-49,900,000	0.0	-49,900,000	0.0	-49,900,000
Net Impact to Item		0.0	\$-49,900,000	0.0	\$-49,900,000	0.0	\$-49,900,000

**Department of Finance
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Final Change Book**

**4440-011-0001-2024
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-074-BBA-2024-MR

Technical 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	3,038,000	0.0	3,038,000	0.0	3,038,000
Staff Benefits	0.0	1,977,000	0.0	1,977,000	0.0	1,977,000
Operating Expenses and Equipment	0.0	-5,015,000	0.0	-5,015,000	0.0	-5,015,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4400 Administration	25.0	34,070,000	25.0	34,070,000	25.0	34,070,000
4400010 Headquarters Administration	18.0	16,413,000	18.0	16,413,000	18.0	16,413,000
4400020 Hospital Administration	7.0	17,657,000	7.0	17,657,000	7.0	17,657,000
4410 State Hospitals	-24.0	-20,632,000	-24.0	-20,632,000	-24.0	-20,632,000
4410010 Atascadero	-10.0	-7,845,000	-10.0	-7,845,000	-10.0	-7,845,000
4410020 Coalinga	-1.0	-1,068,000	-1.0	-1,068,000	-1.0	-1,068,000
4410030 Metropolitan	-4.0	-2,424,000	-4.0	-2,424,000	-4.0	-2,424,000
4410040 Napa	-1.0	-1,264,000	-1.0	-1,264,000	-1.0	-1,264,000
4410050 Patton	-8.0	-3,478,000	-8.0	-3,478,000	-8.0	-3,478,000
4410060 State Hospital Police Academy	0.0	-4,553,000	0.0	-4,553,000	0.0	-4,553,000
4420 Conditional Release Program	1.0	-581,000	1.0	-581,000	1.0	-581,000
4420010 Conditional Release Program	1.0	-1,957,000	1.0	-1,957,000	1.0	-1,957,000
4420020 Conditional Release Program - Sexually Violent Predators	0.0	1,376,000	0.0	1,376,000	0.0	1,376,000
4430 Contracted Patient Services	-1.0	-8,380,000	-1.0	-8,380,000	-1.0	-8,380,000
4430050 Jail Based Treatment Programs	0.0	48,231,000	0.0	48,231,000	0.0	48,231,000
4430060 Community Based IST Programs	-1.0	-56,611,000	-1.0	-56,611,000	-1.0	-56,611,000
4450 Evaluation and Forensic Services	-1.0	-4,477,000	-1.0	-4,477,000	-1.0	-4,477,000
4450020 Incompetent to Stand Trial Re- Evaluation Services	-1.0	-4,477,000	-1.0	-4,477,000	-1.0	-4,477,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						

Department of Finance					
2024-25					
Final Change Book					
Amount Funded by 4440-011-0001-2024	0.0	0	0.0	0	0.0
Reimbursements to 4400 Administration	0.0	-74,000	0.0	-74,000	0.0
4400010 Headquarters Administration	0.0	-24,000	0.0	-24,000	0.0
4400020 Hospital Administration	0.0	-50,000	0.0	-50,000	0.0
Reimbursements to 4410 State Hospitals	0.0	74,000	0.0	74,000	0.0
4410030 Metropolitan	0.0	74,000	0.0	74,000	0.0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0

Department of Finance
2024-25
Final Change Book

4440-011-0001-2024
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-075-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Requested resources to reflect revised employee compensation costs.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
4410 State Hospitals	0.0	145,000	0.0	145,000	0.0	145,000
4410010 Atascadero	0.0	30,000	0.0	30,000	0.0	30,000
4410020 Coalinga	0.0	40,000	0.0	40,000	0.0	40,000
4410030 Metropolitan	0.0	21,000	0.0	21,000	0.0	21,000
4410040 Napa	0.0	17,000	0.0	17,000	0.0	17,000
4410050 Patton	0.0	37,000	0.0	37,000	0.0	37,000
Total Program Changes	0.0	\$145,000	0.0	\$145,000	0.0	\$145,000
Fund Changes						
Amount Funded by 4440-011-0001-2024	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
2024-25
Final Change Book

4440-011-0001-2024
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-076-BBA-2024-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Requested resources to reflect revised employee compensation costs.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
4410 State Hospitals	0.0	11,000	0.0	11,000	0.0	11,000
4410010 Atascadero	0.0	2,000	0.0	2,000	0.0	2,000
4410020 Coalinga	0.0	4,000	0.0	4,000	0.0	4,000
4410030 Metropolitan	0.0	1,000	0.0	1,000	0.0	1,000
4410040 Napa	0.0	1,000	0.0	1,000	0.0	1,000
4410050 Patton	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Fund Changes						
Amount Funded by 4440-011-0001-2024	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
2024-25
Final Change Book

4440-301-0001-2024
PROP 98: N

DEPT: Department of State Hospitals
CAPITAL OUTLAY

4440-058-COBCP-2024-MR

Coalinga: New Activity Courtyard (Replacement), Supplemental
Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Supplemental Construction Authority					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,051,000	0.0	1,051,000	0.0	1,051,000
Total Category Changes	0.0	\$1,051,000	0.0	\$1,051,000	0.0	\$1,051,000
Program Changes						
4395 Capital Outlay	0.0	1,051,000	0.0	1,051,000	0.0	1,051,000
Total Program Changes	0.0	\$1,051,000	0.0	\$1,051,000	0.0	\$1,051,000
Project Changes						
0000719 Coalinga: New Activity Courtyard	0.0	1,051,000	0.0	1,051,000	0.0	1,051,000
Construction	0.0	1,051,000	0.0	1,051,000	0.0	1,051,000
Total Project Changes	0.0	\$1,051,000	0.0	\$1,051,000	0.0	\$1,051,000
Fund Changes						
Amount Funded by 4440-301-0001-2024	0.0	1,051,000	0.0	1,051,000	0.0	1,051,000
Net Impact to Item	0.0	\$1,051,000	0.0	\$1,051,000	0.0	\$1,051,000

Department of Finance
2024-25
Final Change Book

4440-301-0660-2024
PROP 98: N

DEPT: Department of State Hospitals
CAPITAL OUTLAY

4440-057-COBCP-2024-MR

Metropolitan: Central Utility Plant Replacement, Cash to Bonds

Summary:	May Revision		Conference Committee		Enacted Budget	
	Revert Current Year General Fund Working Drawings Authority and Replace with Lease-Revenue Funding					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,863,000	0.0	1,863,000	0.0	1,863,000
Total Category Changes	0.0	\$1,863,000	0.0	\$1,863,000	0.0	\$1,863,000
Program Changes						
4395 Capital Outlay	0.0	1,863,000	0.0	1,863,000	0.0	1,863,000
Total Program Changes	0.0	\$1,863,000	0.0	\$1,863,000	0.0	\$1,863,000
Project Changes						
0009434 Metropolitan: Central Utility Plant Replacement	0.0	1,863,000	0.0	1,863,000	0.0	1,863,000
Working Drawings	0.0	1,863,000	0.0	1,863,000	0.0	1,863,000
Total Project Changes	0.0	\$1,863,000	0.0	\$1,863,000	0.0	\$1,863,000
Fund Changes						
Amount Funded by 4440-301-0660-2024	0.0	1,863,000	0.0	1,863,000	0.0	1,863,000
Net Impact to Item	0.0	\$1,863,000	0.0	\$1,863,000	0.0	\$1,863,000

Department of Finance
2024-25
Final Change Book

4440-495-0000-2024
PROP 98: N

DEPT: Department of State Hospitals

4440-070-BBA-2024-MR

Mission Based Review (MBR) Treatment Team Staffing Trailers
Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects a reversion of \$6.6 million in 2023-24 related to Mission Based Review Treatment Team Staffing resources.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2024-25
Final Change Book

4440-495-0000-2024
PROP 98: N

DEPT: Department of State Hospitals

4440-072-BBA-2024-MR

Health Care Provider Network (HCPN) Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects a reversion of \$2.2 million in 2023-24 related to a Health Care Provider Network.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2024-25
Final Change Book

4440-495-0000-2024
PROP 98: N

DEPT: Department of State Hospitals

4440-073-BBA-2024-MR

Electronic Health Record (EHR) Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects a reversion of \$7.2 million in 2023-24 related to Electronic Health Records.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2024-25
Final Change Book

4440-496-0000-2024
PROP 98: N

DEPT: Department of State Hospitals

4440-057-COBCP-2024-MR

Metropolitan: Central Utility Plant Replacement, Cash to Bonds

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert Current Year General Fund Working Drawings Authority and Replace with Lease-Revenue Funding		

Department of Finance
2024-25
Final Change Book

4440-511-0995-2024
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-074-BBA-2024-MR

Technical Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	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	74,000	0.0	74,000	0.0	74,000
4400010 Headquarters Administration	0.0	24,000	0.0	24,000	0.0	24,000
4400020 Hospital Administration	0.0	50,000	0.0	50,000	0.0	50,000
4410 State Hospitals	0.0	-74,000	0.0	-74,000	0.0	-74,000
4410030 Metropolitan	0.0	-74,000	0.0	-74,000	0.0	-74,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4440-511-0995-2024	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
2024-25
Final Change Book

4560-001-3085-2024

PROP 98: N

4560-004-BCP-2024-MR

DEPT: Mental Health Services Oversight and Accountability
Commission
STATE OPERATIONS

Behavioral Health Transformation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects one-time and ongoing resources to support the implementation of Proposition 1.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	242,000	3.0	242,000	3.0	242,000
Staff Benefits	0.0	152,000	0.0	152,000	0.0	152,000
Operating Expenses and Equipment	0.0	100,000	0.0	100,000	0.0	100,000
Total Category Changes	3.0	\$494,000	3.0	\$494,000	3.0	\$494,000
Program Changes						
4170 Mental Health Services Oversight and Accountability Commission	3.0	494,000	3.0	494,000	3.0	494,000
Total Program Changes	3.0	\$494,000	3.0	\$494,000	3.0	\$494,000
Fund Changes						
Amount Funded by 4560-001-3085-2024	3.0	494,000	3.0	494,000	3.0	494,000
Net Impact to Item	3.0	\$494,000	3.0	\$494,000	3.0	\$494,000

Department of Finance
2024-25
Final Change Book

4700-101-0001-2024
PROP 98: N

DEPT: Department of Community Services and Development
LOCAL ASSISTANCE

4700-016-BCP-2024-MR

Lesbian, Gay, Bisexual, and Transgender Disparities Reduction
Act (AB 1163)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to implement Chapter 832, Statutes of 2023 (AB 1163).					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	943,000	0.0	943,000	0.0	943,000
Total Category Changes	0.0	\$943,000	0.0	\$943,000	0.0	\$943,000
Program Changes						
4185 Community Services	0.0	943,000	0.0	943,000	0.0	943,000
Total Program Changes	0.0	\$943,000	0.0	\$943,000	0.0	\$943,000
Fund Changes						
Amount Funded by 4700-101-0001-2024	0.0	943,000	0.0	943,000	0.0	943,000
Net Impact to Item	0.0	\$943,000	0.0	\$943,000	0.0	\$943,000

Department of Finance
2024-25
Final Change Book

4800-101-3381-2024
PROP 98: N

DEPT: California Health Benefit Exchange
LOCAL ASSISTANCE

4800-022-BCP-2024-MR

2025 Program Design Implementation (Language Only)

	May Revision	Conference Committee	Enacted Budget
Summary:	Clarifying language for the coverage year 2025 program design implementation.	Reject proposed language.	Reject proposed language.

Department of Finance
2024-25
Final Change Book

4800-101-3381-2024
PROP 98: N

4800-027-BCP-2024-L

DEPT: California Health Benefit Exchange
LOCAL ASSISTANCE

Health Care for Striking Workers and One Dollar Premium Subsidy
(Language Only)

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added modified provisional language to require augmentation of the appropriation from the HCARF for the health care for striking workers program and the one-dollar premium subsidy program if costs exceed the appropriation provided in the Budget Act.	The Legislature added modified provisional language to require augmentation of the appropriation from the HCARF for the health care for striking workers program and the one-dollar premium subsidy program if costs exceed the appropriation provided in the Budget Act.

Department of Finance
2024-25
Final Change Book

5160-001-0001-2024
PROP 98: N

DEPT: Department of Rehabilitation
STATE OPERATIONS

5160-021-BCP-2024-GB

DDS Service Provider Rate Reform Delay

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the Administration's proposal.		The Legislature delayed DDS Service Provider Rate Reform by six months, resulting in a conforming six-month delay in increased job coaching rates.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,555,000	0.0	0	0.0	-777,000
Total Category Changes	0.0	\$-1,555,000	0.0	\$0	0.0	\$-777,000
Program Changes						
4210 Vocational Rehabilitation Services	0.0	-1,555,000	0.0	0	0.0	-777,000
4210010 Vocational Rehabilitation	0.0	-1,555,000	0.0	0	0.0	-777,000
Total Program Changes	0.0	\$-1,555,000	0.0	\$0	0.0	\$-777,000
Fund Changes						
Amount Funded by 5160-001-0001-2024	0.0	-1,555,000	0.0	0	0.0	-777,000
Net Impact to Item	0.0	\$-1,555,000	0.0	\$0	0.0	\$-777,000

Department of Finance
2024-25
Final Change Book

5160-001-0001-2024
PROP 98: N

DEPT: Department of Rehabilitation
STATE OPERATIONS

5160-023-BCP-2024-MR

Office of Employment First

Summary:	May Revision	Conference Committee	Enacted Budget
	Transfers resources related to the Office of Employment First from the California Health and Human Services Agency to the Department of Rehabilitation.	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
Salaries and Wages	3.0	248,000	0.0	0	0.0	0
Staff Benefits	0.0	145,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	607,000	0.0	0	0.0	0
Total Category Changes	3.0	\$1,000,000	0.0	\$0	0.0	\$0
Program Changes						
4210 Vocational Rehabilitation Services	3.0	1,000,000	0.0	0	0.0	0
4210010 Vocational Rehabilitation	3.0	1,000,000	0.0	0	0.0	0
Total Program Changes	3.0	\$1,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5160-001-0001-2024	3.0	1,000,000	0.0	0	0.0	0
Net Impact to Item	3.0	\$1,000,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5175-101-0001-2024
PROP 98: N

DEPT: Department of Child Support Services
LOCAL ASSISTANCE

5175-022-BCP-2024-L

Local Child Support Agency Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced Local Child Support Agency funding by \$10 million in 2023-24 and ongoing.		The Legislature reduced Local Child Support Agency funding by \$6 million General Fund in 2023-24, 2024-25, and 2025-26.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	-10,000,000	0.0	0
Special Items of Expense	0.0	0	0.0	0	0.0	-6,000,000
Total Category Changes	0.0	\$0	0.0	\$-10,000,000	0.0	\$-6,000,000
Program Changes						
4260 Child Support Services Program	0.0	0	0.0	-10,000,000	0.0	-6,000,000
4260010 Child Support Administration	0.0	0	0.0	-10,000,000	0.0	-6,000,000
Total Program Changes	0.0	\$0	0.0	\$-10,000,000	0.0	\$-6,000,000
Fund Changes						
Amount Funded by 5175-101-0001-2024	0.0	0	0.0	-10,000,000	0.0	-6,000,000
Net Impact to Item	0.0	\$0	0.0	\$-10,000,000	0.0	\$-6,000,000

Department of Finance
2024-25
Final Change Book

5175-101-0890-2024
PROP 98: N

DEPT: Department of Child Support Services
LOCAL ASSISTANCE

5175-020-ECP-2024-MR

Local Assistance May Revision

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	-1,501,000	0.0	-1,501,000	0.0	-1,501,000
Total Category Changes	0.0	\$-1,501,000	0.0	\$-1,501,000	0.0	\$-1,501,000
Program Changes						
4260 Child Support Services Program	0.0	-1,501,000	0.0	-1,501,000	0.0	-1,501,000
4260010 Child Support Administration	0.0	-1,501,000	0.0	-1,501,000	0.0	-1,501,000
Total Program Changes	0.0	\$-1,501,000	0.0	\$-1,501,000	0.0	\$-1,501,000
Fund Changes						
Amount Funded by 5175-101-0890-2024	0.0	-1,501,000	0.0	-1,501,000	0.0	-1,501,000
Net Impact to Item	0.0	\$-1,501,000	0.0	\$-1,501,000	0.0	\$-1,501,000

Department of Finance
2024-25
Final Change Book

5175-101-0890-2024
PROP 98: N

DEPT: Department of Child Support Services
LOCAL ASSISTANCE

5175-022-BCP-2024-L

Local Child Support Agency Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced Local Child Support Agency funding by \$10 million in 2023-24 and ongoing.		The Legislature reduced Local Child Support Agency funding by \$6 million General Fund in 2023-24, 2024-25, and 2025-26.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	0	0.0	0	0.0	-11,647,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-11,647,000
Program Changes						
4260 Child Support Services Program	0.0	0	0.0	0	0.0	-11,647,000
4260010 Child Support Administration	0.0	0	0.0	0	0.0	-11,647,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-11,647,000
Fund Changes						
Amount Funded by 5175-101-0890-2024	0.0	0	0.0	0	0.0	-11,647,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-11,647,000

Department of Finance
2024-25
Final Change Book

5175-101-8004-2024
PROP 98: N

DEPT: Department of Child Support Services
LOCAL ASSISTANCE

5175-020-ECP-2024-MR

Local Assistance May Revision

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	1,501,000	0.0	1,501,000	0.0	1,501,000
Total Category Changes	0.0	\$1,501,000	0.0	\$1,501,000	0.0	\$1,501,000
Program Changes						
4260 Child Support Services Program	0.0	1,501,000	0.0	1,501,000	0.0	1,501,000
4260010 Child Support Administration	0.0	1,501,000	0.0	1,501,000	0.0	1,501,000
Total Program Changes	0.0	\$1,501,000	0.0	\$1,501,000	0.0	\$1,501,000
Fund Changes						
Amount Funded by 5175-101-8004-2024	0.0	1,501,000	0.0	1,501,000	0.0	1,501,000
Net Impact to Item	0.0	\$1,501,000	0.0	\$1,501,000	0.0	\$1,501,000

Department of Finance
2024-25
Final Change Book

5175-495-0000-2024
PROP 98: N

DEPT: Department of Child Support Services

5175-022-BCP-2024-L

Local Child Support Agency Funding

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reduced Local Child Support Agency funding by \$10 million in 2023-24 and ongoing.	The Legislature reduced Local Child Support Agency funding by \$6 million General Fund in 2023-24, 2024-25, and 2025-26.

Department of Finance
2024-25
Final Change Book

5180-001-0001-2021
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-281-BCP-2024-MR

Facility Management System (FMS) Project Planning Resources
Reappropriation

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reappropriates one-time resources to support the planning efforts for the Facility Management System (FMS) project.		Approve as Budgeted.		Approve 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							
4275 Social Services and Licensing		0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
4275019 Children and Adult Services and Licensing		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 5180-001-0001-2021		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
2024-25
Final Change Book

5180-001-0001-2022
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-281-BCP-2024-MR

Facility Management System (FMS) Project Planning Resources
Reappropriation

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reappropriates one-time resources to support the planning efforts for the Facility Management System (FMS) project.		Approve as Budgeted.		Approve as Budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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							
4275 Social Services and Licensing		0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
4275019 Children and Adult Services and Licensing		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 5180-001-0001-2022		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
2024-25
Final Change Book

5180-001-0001-2024
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-044-BCP-2024-MR

Daycare Facilities: Incidental Medical Services Plan (SB 722)

Summary:	May Revision		Conference Committee		Enacted Budget	
	This proposal provides resources to implement Chapter 631, Statutes of 2023 (SB 722).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	77,000	1.0	77,000	1.0	77,000
Staff Benefits	0.0	51,000	0.0	51,000	0.0	51,000
Operating Expenses and Equipment	0.0	45,000	0.0	45,000	0.0	45,000
Total Category Changes	1.0	\$173,000	1.0	\$173,000	1.0	\$173,000
Program Changes						
4275 Social Services and Licensing	1.0	173,000	1.0	173,000	1.0	173,000
4275019 Children and Adult Services and Licensing	1.0	173,000	1.0	173,000	1.0	173,000
Total Program Changes	1.0	\$173,000	1.0	\$173,000	1.0	\$173,000
Fund Changes						
Amount Funded by 5180-001-0001-2024	1.0	173,000	1.0	173,000	1.0	173,000
Net Impact to Item	1.0	\$173,000	1.0	\$173,000	1.0	\$173,000

Department of Finance
2024-25
Final Change Book

5180-001-0001-2024
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-047-BCP-2024-MR

Firearms in Family Child Care Home (SB 2)

Summary:	May Revision		Conference Committee		Enacted Budget	
	This proposal provides resources to implement Chapter 249, Statutes of 2023 (SB 2).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	79,000	1.0	79,000	1.0	79,000
Staff Benefits	0.0	38,000	0.0	38,000	0.0	38,000
Operating Expenses and Equipment	0.0	45,000	0.0	45,000	0.0	45,000
Total Category Changes	1.0	\$162,000	1.0	\$162,000	1.0	\$162,000
Program Changes						
4275 Social Services and Licensing	1.0	162,000	1.0	162,000	1.0	162,000
4275019 Children and Adult Services and Licensing	1.0	162,000	1.0	162,000	1.0	162,000
Total Program Changes	1.0	\$162,000	1.0	\$162,000	1.0	\$162,000
Fund Changes						
Amount Funded by 5180-001-0001-2024	1.0	162,000	1.0	162,000	1.0	162,000
Net Impact to Item	1.0	\$162,000	1.0	\$162,000	1.0	\$162,000

Department of Finance
2024-25
Final Change Book

5180-001-0001-2024
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-147-ECP-2024-GB

Family Urgent Response System

Summary:	May Revision		Conference Committee The Legislature denied this proposal.		Enacted Budget The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-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 5180-001-0001-2024	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
2024-25
Final Change Book

5180-001-0001-2024
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-188-BCP-2024-MR

Maintenance of County Expense Claim Reporting Information
System

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources, including permanent position authority, to continue maintenance and operations activities for the County Expense Claim Reporting Information System.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		4.0	359,000	4.0	359,000	4.0	359,000
Staff Benefits		0.0	218,000	0.0	218,000	0.0	218,000
Operating Expenses and Equipment		0.0	153,000	0.0	153,000	0.0	153,000
Total Category Changes		4.0	\$730,000	4.0	\$730,000	4.0	\$730,000
Program Changes							
4270 Welfare Programs		4.0	730,000	4.0	730,000	4.0	730,000
4270037 County Administration and Automation Projects		4.0	730,000	4.0	730,000	4.0	730,000
Total Program Changes		4.0	\$730,000	4.0	\$730,000	4.0	\$730,000
Fund Changes							
Amount Funded by 5180-001-0001-2024		4.0	730,000	4.0	730,000	4.0	730,000
Net Impact to Item		4.0	\$730,000	4.0	\$730,000	4.0	\$730,000

Department of Finance
2024-25
Final Change Book

5180-001-0001-2024
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-198-BCP-2024-MR

Summer Electronic Benefits Transfer (S-EBT) Program Support

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve as Budgeted		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.5	518,000	5.5	518,000	4.0	375,000
Staff Benefits	0.0	311,000	0.0	311,000	0.0	227,000
Operating Expenses and Equipment	0.0	982,000	0.0	982,000	0.0	651,000
Total Category Changes	5.5	\$1,811,000	5.5	\$1,811,000	4.0	\$1,253,000
Program Changes						
4270 Welfare Programs	5.5	1,811,000	5.5	1,811,000	4.0	1,253,000
4270037 County Administration and Automation Projects	5.5	1,811,000	5.5	1,811,000	4.0	1,253,000
Total Program Changes	5.5	\$1,811,000	5.5	\$1,811,000	4.0	\$1,253,000
Fund Changes						
Amount Funded by 5180-001-0001-2024	5.5	1,811,000	5.5	1,811,000	4.0	1,253,000
Net Impact to Item	5.5	\$1,811,000	5.5	\$1,811,000	4.0	\$1,253,000

Department of Finance
2024-25
Final Change Book

5180-001-0001-2024
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-203-BCP-2024-MR

Child Welfare Training Program: Funding Shift from Local
Assistance to State Operations

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Net-zero shift of existing funds for the Child Welfare Training Program from local assistance to state operations, and provides 2 permanent positions, to continue to support statewide coordination for this program in compliance with federal requirements.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		1.2	95,000	1.2	95,000	1.2	95,000
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		1.2	\$210,000	1.2	\$210,000	1.2	\$210,000
Program Changes							
4275 Social Services and Licensing		1.2	210,000	1.2	210,000	1.2	210,000
4275019 Children and Adult Services and Licensing		1.2	210,000	1.2	210,000	1.2	210,000
Total Program Changes		1.2	\$210,000	1.2	\$210,000	1.2	\$210,000
Fund Changes							
Amount Funded by 5180-001-0001-2024		1.2	210,000	1.2	210,000	1.2	210,000
Net Impact to Item		1.2	\$210,000	1.2	\$210,000	1.2	\$210,000

Department of Finance
2024-25
Final Change Book

5180-001-0001-2024
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-208-BCP-2024-MR

Guardian Background Check System Maintenance and Operations

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Augmentation for increased maintenance and operations costs for the existing Guardian Background Check System.	Approved as Budgeted	Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	312,000	0.0	312,000
Total Category Changes		0.0	\$312,000	0.0	\$312,000
Program Changes					
4275 Social Services and Licensing		0.0	312,000	0.0	312,000
4275019 Children and Adult Services and Licensing		0.0	312,000	0.0	312,000
Total Program Changes		0.0	\$312,000	0.0	\$312,000
Fund Changes					
Amount Funded by 5180-001-0001-2024		0.0	312,000	0.0	312,000
Net Impact to Item		0.0	\$312,000	0.0	\$312,000

Department of Finance
2024-25
Final Change Book

5180-001-0001-2024
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-285-BCP-2024-MR

Childcare Dual Language Learners (AB 393)

	May Revision		Conference Committee		Enacted Budget	
	Summary:	This proposal provides resources to implement Chapter 435, Statutes of 2023 (AB 393).	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	4.0	360,000	4.0	360,000	4.0	360,000
Staff Benefits	0.0	218,000	0.0	218,000	0.0	218,000
Operating Expenses and Equipment	0.0	186,000	0.0	186,000	0.0	186,000
Total Category Changes	4.0	\$764,000	4.0	\$764,000	4.0	\$764,000
Program Changes						
4270 Welfare Programs	4.0	764,000	4.0	764,000	4.0	764,000
4270020 Child Care	4.0	764,000	4.0	764,000	4.0	764,000
Total Program Changes	4.0	\$764,000	4.0	\$764,000	4.0	\$764,000
Fund Changes						
Amount Funded by 5180-001-0001-2024	4.0	764,000	4.0	764,000	4.0	764,000
Net Impact to Item	4.0	\$764,000	4.0	\$764,000	4.0	\$764,000

Department of Finance
2024-25
Final Change Book

5180-001-0001-2024
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-308-BCP-2024-MR

Pupil Meals (SB 348)

Summary:	May Revision		Conference Committee Approve as Budgeted		Enacted Budget Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	5.0	0
Grants and Subventions	0.0	907,000	0.0	907,000	0.0	907,000
Total Category Changes	0.0	\$907,000	0.0	\$907,000	5.0	\$907,000
Program Changes						
4270 Welfare Programs	0.0	907,000	0.0	907,000	5.0	907,000
4270037 County Administration and Automation Projects	0.0	907,000	0.0	907,000	5.0	907,000
Total Program Changes	0.0	\$907,000	0.0	\$907,000	5.0	\$907,000
Fund Changes						
Amount Funded by 5180-001-0001-2024	0.0	907,000	0.0	907,000	5.0	907,000
Net Impact to Item	0.0	\$907,000	0.0	\$907,000	5.0	\$907,000

Department of Finance
2024-25
Final Change Book

5180-001-0001-2024
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-313-BCP-2024-MR

Elderly and Dependent Adult Abuse: Mandated Reporting (AB
1417)

	Summary:	May Revision		Conference Committee		Enacted Budget
		Resources to implement Chapter 580, Statutes of 2023 (AB 1417).		Approved as Budgeted		Approved as Budgeted
Category Changes		PositionsWhole Dollars		PositionsWhole Dollars		PositionsWhole Dollars
Salaries and Wages		0.077,000		0.077,000		0.077,000
Staff Benefits		0.051,000		0.051,000		0.051,000
Operating Expenses and Equipment		0.045,000		0.045,000		0.045,000
Total Category Changes		0.0\$173,000		0.0\$173,000		0.0\$173,000
Program Changes						
4275 Social Services and Licensing		0.0173,000		0.0173,000		0.0173,000
4275019 Children and Adult Services and Licensing		0.0173,000		0.0173,000		0.0173,000
Total Program Changes		0.0\$173,000		0.0\$173,000		0.0\$173,000
Fund Changes						
Amount Funded by 5180-001-0001-2024		0.0173,000		0.0173,000		0.0173,000
Net Impact to Item		0.0\$173,000		0.0\$173,000		0.0\$173,000

Department of Finance
2024-25
Final Change Book

5180-001-0001-2024
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-319-BCP-2024-L

IHSS County Administration Budgeting Methodology Reviews

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added state operations resources for required In-Home Supportive Services county administration budgeting methodology reviews added by trailer bill language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	2.0	182,000
Staff Benefits	0.0	0	0.0	0	0.0	118,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	94,000
Total Category Changes	0.0	\$0	0.0	\$0	2.0	\$394,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	0	2.0	394,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	0	2.0	394,000
Total Program Changes	0.0	\$0	0.0	\$0	2.0	\$394,000
Fund Changes						
Amount Funded by 5180-001-0001-2024	0.0	0	0.0	0	2.0	394,000
Reimbursements to 4275 Social Services and Licensing	0.0	0	0.0	0	-1.0	-197,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	0	-1.0	-197,000
Net Impact to Item	0.0	\$0	0.0	\$0	1.0	\$197,000

Department of Finance
2024-25
Final Change Book

5180-001-0131-2024
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-254-BBA-2024-MR

Technical Adjustment to Fund 0131

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	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						
4275 Social Services and Licensing	0.0	51,000	0.0	51,000	0.0	51,000
4275019 Children and Adult Services and Licensing	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 5180-001-0131-2024	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
2024-25
Final Change Book

5180-001-0890-2024
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-188-BCP-2024-MR

Maintenance of County Expense Claim Reporting Information
System

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources, including permanent position authority, to continue maintenance and operations activities for the County Expense Claim Reporting Information System.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	90,000	0.0	90,000	0.0	90,000
Staff Benefits	0.0	58,000	0.0	58,000	0.0	58,000
Operating Expenses and Equipment	0.0	35,000	0.0	35,000	0.0	35,000
Total Category Changes	0.0	\$183,000	0.0	\$183,000	0.0	\$183,000
Program Changes						
4270 Welfare Programs	0.0	183,000	0.0	183,000	0.0	183,000
4270037 County Administration and Automation Projects	0.0	183,000	0.0	183,000	0.0	183,000
Total Program Changes	0.0	\$183,000	0.0	\$183,000	0.0	\$183,000
Fund Changes						
Amount Funded by 5180-001-0890-2024	0.0	183,000	0.0	183,000	0.0	183,000
Net Impact to Item	0.0	\$183,000	0.0	\$183,000	0.0	\$183,000

Department of Finance
2024-25
Final Change Book

5180-001-0890-2024
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-198-BCP-2024-MR

Summer Electronic Benefits Transfer (S-EBT) Program Support

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve as Budgeted		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.5	518,000	5.5	518,000	4.0	375,000
Staff Benefits	0.0	311,000	0.0	311,000	0.0	227,000
Operating Expenses and Equipment	0.0	982,000	0.0	982,000	0.0	651,000
Total Category Changes	5.5	\$1,811,000	5.5	\$1,811,000	4.0	\$1,253,000
Program Changes						
4270 Welfare Programs	5.5	1,811,000	5.5	1,811,000	4.0	1,253,000
4270037 County Administration and Automation Projects	5.5	1,811,000	5.5	1,811,000	4.0	1,253,000
Total Program Changes	5.5	\$1,811,000	5.5	\$1,811,000	4.0	\$1,253,000
Fund Changes						
Amount Funded by 5180-001-0890-2024	5.5	1,811,000	5.5	1,811,000	4.0	1,253,000
Net Impact to Item	5.5	\$1,811,000	5.5	\$1,811,000	4.0	\$1,253,000

Department of Finance
2024-25
Final Change Book

5180-001-0890-2024
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-203-BCP-2024-MR

Child Welfare Training Program: Funding Shift from Local
Assistance to State Operations

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Net-zero shift of existing funds for the Child Welfare Training Program from local assistance to state operations, and provides 2 permanent positions, to continue to support statewide coordination for this program in compliance with federal requirements.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.8	63,000	0.8	63,000	0.8	63,000
Staff Benefits		0.0	42,000	0.0	42,000	0.0	42,000
Operating Expenses and Equipment		0.0	37,000	0.0	37,000	0.0	37,000
Total Category Changes		0.8	\$142,000	0.8	\$142,000	0.8	\$142,000
Program Changes							
4275 Social Services and Licensing		0.8	142,000	0.8	142,000	0.8	142,000
4275019 Children and Adult Services and Licensing		0.8	142,000	0.8	142,000	0.8	142,000
Total Program Changes		0.8	\$142,000	0.8	\$142,000	0.8	\$142,000
Fund Changes							
Amount Funded by 5180-001-0890-2024		0.8	142,000	0.8	142,000	0.8	142,000
Net Impact to Item		0.8	\$142,000	0.8	\$142,000	0.8	\$142,000

Department of Finance
2024-25
Final Change Book

5180-001-0890-2024
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-211-BCP-2024-MR

Preschool Development Grant Award Authority Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects increased reimbursements to assist the California Health and Human Services Agency with the administration of the Preschool Development Grant.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	328,000	0.0	328,000	0.0	328,000
Total Category Changes	0.0	\$328,000	0.0	\$328,000	0.0	\$328,000
Program Changes						
4270 Welfare Programs	0.0	328,000	0.0	328,000	0.0	328,000
4270020 Child Care	0.0	328,000	0.0	328,000	0.0	328,000
Total Program Changes	0.0	\$328,000	0.0	\$328,000	0.0	\$328,000
Fund Changes						
Amount Funded by 5180-001-0890-2024	0.0	328,000	0.0	328,000	0.0	328,000
Net Impact to Item	0.0	\$328,000	0.0	\$328,000	0.0	\$328,000

Department of Finance
2024-25
Final Change Book

5180-001-0890-2024
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-282-BCP-2024-MR

Child and Adult Care Food Program (CACFP) Staffing to Maximize
Federal Funding 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	26.0	0	26.0	0	26.0	0
Total Category Changes	26.0	\$0	26.0	\$0	26.0	\$0
Program Changes						
4270 Welfare Programs	26.0	0	26.0	0	26.0	0
4270020 Child Care	26.0	0	26.0	0	26.0	0
Total Program Changes	26.0	\$0	26.0	\$0	26.0	\$0
Fund Changes						
Amount Funded by 5180-001-0890-2024	26.0	0	26.0	0	26.0	0
Net Impact to Item	26.0	\$0	26.0	\$0	26.0	\$0

Department of Finance
2024-25
Final Change Book

5180-101-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-220-ECP-2024-MR

Child Care Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	This proposal reflects updated estimates for Child Care and Development programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-32,400,000	0.0	-32,400,000	0.0	-32,400,000
Total Category Changes	0.0	\$-32,400,000	0.0	\$-32,400,000	0.0	\$-32,400,000
Program Changes						
4270 Welfare Programs	0.0	-32,400,000	0.0	-32,400,000	0.0	-32,400,000
4270020 Child Care	0.0	-32,400,000	0.0	-32,400,000	0.0	-32,400,000
Total Program Changes	0.0	\$-32,400,000	0.0	\$-32,400,000	0.0	\$-32,400,000
Fund Changes						
Amount Funded by 5180-101-0001-2023	0.0	-32,400,000	0.0	-32,400,000	0.0	-32,400,000
Net Impact to Item	0.0	\$-32,400,000	0.0	\$-32,400,000	0.0	\$-32,400,000

Department of Finance
2024-25
Final Change Book

5180-101-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-256-ECP-2024-MR

Child Care Emergency Child Care Bridge Program Expansion

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the Administration's proposal to make a \$34.8 million General Fund ongoing reduction to the Emergency Child Care Bridge Program. Additionally, the Legislature adopted budget bill language (1) to revert \$34.8 million in unspent 2022-23 General Fund to score savings in 2023-24 and (2) reappropriate \$30 million in unspent 2023-24 General Fund to score savings in 2024-25.		The Legislature modified the Administration's proposal to reject the General Fund reduction beginning in 2025-26 for the Emergency Child Care Bridge Program, and adopted budget bill language to revert and reappropriate anticipated current year savings for this program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	33,666,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$33,666,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	0	0.0	33,666,000
4270019 Other Assistance Payments	0.0	0	0.0	0	0.0	33,666,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$33,666,000
Fund Changes						
Amount Funded by 5180-101-0001-2023	0.0	0	0.0	0	0.0	33,666,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$33,666,000

Department of Finance
2024-25
Final Change Book

5180-101-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-276-ECP-2024-MR

Child Care General Fund 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						
Grants and Subventions	0.0	-375,514,000	0.0	-375,514,000	0.0	-375,514,000
Total Category Changes	0.0	\$-375,514,000	0.0	\$-375,514,000	0.0	\$-375,514,000
Program Changes						
4270 Welfare Programs	0.0	-375,514,000	0.0	-375,514,000	0.0	-375,514,000
4270020 Child Care	0.0	-375,514,000	0.0	-375,514,000	0.0	-375,514,000
Total Program Changes	0.0	\$-375,514,000	0.0	\$-375,514,000	0.0	\$-375,514,000
Fund Changes						
Amount Funded by 5180-101-0001-2023	0.0	-375,514,000	0.0	-375,514,000	0.0	-375,514,000
Net Impact to Item	0.0	\$-375,514,000	0.0	\$-375,514,000	0.0	\$-375,514,000

Department of Finance
2024-25
Final Change Book

5180-101-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-160-ECP-2024-GB

CalWORKs Single Allocation Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the Administration's proposal to reduce CalWORKs single allocation by \$40.8 million ongoing.		The Legislature rejected the Administration's proposal to reduce CalWORKs single allocation by \$40.8 million ongoing.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-40,800,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-40,800,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	-40,800,000	0.0	0	0.0	0
4270010 CalWORKs	0.0	-40,800,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-40,800,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-101-0001-2024	0.0	-40,800,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-40,800,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5180-101-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-165-ECP-2024-GB

CalWORKs Family Stabilization

Summary:	May Revision		Conference Committee		Enacted Budget	
			Reject Administration's proposal to reduce funding by \$71.2 million ongoing.		Reject Administration's proposal to reduce funding by \$71.2 million ongoing.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-71,200,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-71,200,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	-71,200,000	0.0	0	0.0	0
4270010 CalWORKs	0.0	-71,200,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-71,200,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-101-0001-2024	0.0	-71,200,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-71,200,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5180-101-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-166-ECP-2024-GB

CalWORKs Expanded Subsidized Employment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Reject Administration's proposal to reduce funding by \$134 million ongoing and modify to reduce funding for CalWORKs Expanded Subsidized Employment funding by \$30 million in 2023-24 and \$37 million in 2024-25 to hold funding to approximate 2022-23 spending level. Additionally, adopt placeholder trailer bill to require reporting on subsidized employers and employment outcomes in participating counties.		Reject Administration's proposal to reduce funding by \$134 million ongoing and modify to reduce funding for CalWORKs Expanded Subsidized Employment funding by \$30 million in 2023-24 and \$37 million in 2024-25 to hold funding to approximate 2022-23 spending level. Additionally, adopt placeholder trailer bill to require reporting on subsidized employers and employment outcomes in participating counties.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-134,100,000	0.0	-37,000,000	0.0	-37,000,000
Total Category Changes	0.0	\$-134,100,000	0.0	\$-37,000,000	0.0	\$-37,000,000
Program Changes						
4270 Welfare Programs	0.0	-134,100,000	0.0	-37,000,000	0.0	-37,000,000
4270010 CalWORKs	0.0	-134,100,000	0.0	-37,000,000	0.0	-37,000,000
Total Program Changes	0.0	\$-134,100,000	0.0	\$-37,000,000	0.0	\$-37,000,000
Fund Changes						
Amount Funded by 5180-101-0001-2024	0.0	-134,100,000	0.0	-37,000,000	0.0	-37,000,000
Net Impact to Item	0.0	\$-134,100,000	0.0	\$-37,000,000	0.0	\$-37,000,000

Department of Finance
2024-25
Final Change Book

5180-101-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-169-ECP-2024-GB

General Child Care Slots

Summary:	May Revision		Conference Committee		Enacted Budget	
			This proposal adopted the Administration's proposal to reduce funding for the General Child Care Program to align with tentative awards for slot expansion and adopted trailer bill language to create a reversion account.		This proposal adopted the Administration's proposal to reduce funding for the General Child Care Program to align with tentative awards for slot expansion and adopted trailer bill language to create a reversion account.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-341,859,000	0.0	-341,859,000	0.0	-341,859,000
Total Category Changes	0.0	\$-341,859,000	0.0	\$-341,859,000	0.0	\$-341,859,000
Program Changes						
4270 Welfare Programs	0.0	-341,859,000	0.0	-341,859,000	0.0	-341,859,000
4270020 Child Care	0.0	-341,859,000	0.0	-341,859,000	0.0	-341,859,000
Total Program Changes	0.0	\$-341,859,000	0.0	\$-341,859,000	0.0	\$-341,859,000
Fund Changes						
Amount Funded by 5180-101-0001-2024	0.0	-341,859,000	0.0	-341,859,000	0.0	-341,859,000
Net Impact to Item	0.0	\$-341,859,000	0.0	\$-341,859,000	0.0	\$-341,859,000

Department of Finance
2024-25
Final Change Book

5180-101-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-219-ECP-2024-MR

CalWORKs Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve as budgeted.		Approve as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-642,802,000	0.0	-642,802,000	0.0	-642,802,000
Total Category Changes	0.0	\$-642,802,000	0.0	\$-642,802,000	0.0	\$-642,802,000
Program Changes						
4270 Welfare Programs	0.0	-642,802,000	0.0	-642,802,000	0.0	-642,802,000
4270010 CalWORKs	0.0	-799,802,000	0.0	-799,802,000	0.0	-799,802,000
4270019 Other Assistance Payments	0.0	157,000,000	0.0	157,000,000	0.0	157,000,000
Total Program Changes	0.0	\$-642,802,000	0.0	\$-642,802,000	0.0	\$-642,802,000
Fund Changes						
Amount Funded by 5180-101-0001-2024	0.0	-642,802,000	0.0	-642,802,000	0.0	-642,802,000
Net Impact to Item	0.0	\$-642,802,000	0.0	\$-642,802,000	0.0	\$-642,802,000

Department of Finance
2024-25
Final Change Book

5180-101-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-220-ECP-2024-MR

Child Care Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	This proposal reflects updated estimates for Child Care and Development programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-124,608,000	0.0	-124,608,000	0.0	-124,608,000
Total Category Changes	0.0	\$-124,608,000	0.0	\$-124,608,000	0.0	\$-124,608,000
Program Changes						
4270 Welfare Programs	0.0	-124,608,000	0.0	-124,608,000	0.0	-124,608,000
4270020 Child Care	0.0	-124,608,000	0.0	-124,608,000	0.0	-124,608,000
Total Program Changes	0.0	\$-124,608,000	0.0	\$-124,608,000	0.0	\$-124,608,000
Fund Changes						
Amount Funded by 5180-101-0001-2024	0.0	-124,608,000	0.0	-124,608,000	0.0	-124,608,000
Net Impact to Item	0.0	\$-124,608,000	0.0	\$-124,608,000	0.0	\$-124,608,000

Department of Finance
2024-25
Final Change Book

5180-101-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-221-ECP-2024-MR

Other Social Services Programs Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Caseload adjustments for other social services programs and local assistance estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	76,781,000	0.0	76,781,000	0.0	76,781,000
Total Category Changes	0.0	\$76,781,000	0.0	\$76,781,000	0.0	\$76,781,000
Program Changes						
4270 Welfare Programs	0.0	76,781,000	0.0	76,781,000	0.0	76,781,000
4270019 Other Assistance Payments	0.0	76,781,000	0.0	76,781,000	0.0	76,781,000
Total Program Changes	0.0	\$76,781,000	0.0	\$76,781,000	0.0	\$76,781,000
Fund Changes						
Amount Funded by 5180-101-0001-2024	0.0	76,781,000	0.0	76,781,000	0.0	76,781,000
Net Impact to Item	0.0	\$76,781,000	0.0	\$76,781,000	0.0	\$76,781,000

Department of Finance
2024-25
Final Change Book

5180-101-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-224-ECP-2024-MR

Elimination of Comparable Disqualification

Summary:	May Revision		Conference Committee		Enacted Budget	
			Adopt placeholder trailer bill consistent with the Administration's proposal and modify for technical changes pursuant to stakeholder feedback.		Adopt placeholder trailer bill consistent with the Administration's proposal and modify for technical changes pursuant to stakeholder feedback.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	80,000	0.0	80,000	0.0	80,000
Total Category Changes	0.0	\$80,000	0.0	\$80,000	0.0	\$80,000
Program Changes						
4270 Welfare Programs	0.0	80,000	0.0	80,000	0.0	80,000
4270019 Other Assistance Payments	0.0	80,000	0.0	80,000	0.0	80,000
Total Program Changes	0.0	\$80,000	0.0	\$80,000	0.0	\$80,000
Fund Changes						
Amount Funded by 5180-101-0001-2024	0.0	80,000	0.0	80,000	0.0	80,000
Net Impact to Item	0.0	\$80,000	0.0	\$80,000	0.0	\$80,000

Department of Finance
2024-25
Final Change Book

5180-101-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-252-ECP-2024-MR

Child Care Estimate

	May Revision		Conference Committee		Enacted Budget	
Summary:	This adjustment is made to reflect slightly higher than projected revenues from the Proposition 64 tax, which is used to offset General Fund expenditures for subsidized child care.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-2,442,000	0.0	-2,442,000	0.0	-2,442,000
Total Category Changes	0.0	\$-2,442,000	0.0	\$-2,442,000	0.0	\$-2,442,000
Program Changes						
4270 Welfare Programs	0.0	-2,442,000	0.0	-2,442,000	0.0	-2,442,000
4270020 Child Care	0.0	-2,442,000	0.0	-2,442,000	0.0	-2,442,000
Total Program Changes	0.0	\$-2,442,000	0.0	\$-2,442,000	0.0	\$-2,442,000
Fund Changes						
Amount Funded by 5180-101-0001-2024	0.0	-2,442,000	0.0	-2,442,000	0.0	-2,442,000
Net Impact to Item	0.0	\$-2,442,000	0.0	\$-2,442,000	0.0	\$-2,442,000

Department of Finance
2024-25
Final Change Book

5180-101-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-255-ECP-2024-MR

Child Care Slot Expansion

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the pause on child care slot expansion and adopted a two-year delay, with trailer bill language codifying the plan to reach 200,000 state-subsidized child care slots by 2028. The Legislature also increased funding beginning in 2024-25 for the tentative 2024-25 General Child Care and Development Expansion awards.		The Legislature modified the Administration's proposal to fund the tentative 2024-25 General Child Care Program slot expansion awards, and adopted trailer bill language to continue slot expansion beginning in 2026-27, subject to appropriation in the annual Budget Act.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-488,956,000	0.0	-379,953,000	0.0	-371,571,000
Total Category Changes	0.0	\$-488,956,000	0.0	\$-379,953,000	0.0	\$-371,571,000
Program Changes						
4270 Welfare Programs	0.0	-488,956,000	0.0	-379,953,000	0.0	-371,571,000
4270020 Child Care	0.0	-488,956,000	0.0	-379,953,000	0.0	-371,571,000
Total Program Changes	0.0	\$-488,956,000	0.0	\$-379,953,000	0.0	\$-371,571,000
Fund Changes						
Amount Funded by 5180-101-0001-2024	0.0	-488,956,000	0.0	-379,953,000	0.0	-371,571,000
Net Impact to Item	0.0	\$-488,956,000	0.0	\$-379,953,000	0.0	\$-371,571,000

Department of Finance
2024-25
Final Change Book

5180-101-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-256-ECP-2024-MR

Child Care Emergency Child Care Bridge Program Expansion

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the Administration's proposal to make a \$34.8 million General Fund ongoing reduction to the Emergency Child Care Bridge Program. Additionally, the Legislature adopted budget bill language (1) to revert \$34.8 million in unspent 2022-23 General Fund to score savings in 2023-24 and (2) reappropriate \$30 million in unspent 2023-24 General Fund to score savings in 2024-25.		The Legislature modified the Administration's proposal to reject the General Fund reduction beginning in 2025-26 for the Emergency Child Care Bridge Program, and adopted budget bill language to revert and reappropriate anticipated current year savings for this program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-25,845,000	0.0	0	0.0	-25,845,000
Total Category Changes	0.0	\$-25,845,000	0.0	\$0	0.0	\$-25,845,000
Program Changes						
4270 Welfare Programs	0.0	-25,845,000	0.0	0	0.0	-25,845,000
4270019 Other Assistance Payments	0.0	-25,845,000	0.0	0	0.0	-25,845,000
Total Program Changes	0.0	\$-25,845,000	0.0	\$0	0.0	\$-25,845,000
Fund Changes						
Amount Funded by 5180-101-0001-2024	0.0	-25,845,000	0.0	0	0.0	-25,845,000
Net Impact to Item	0.0	\$-25,845,000	0.0	\$0	0.0	\$-25,845,000

Department of Finance
2024-25
Final Change Book

5180-101-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-260-ECP-2024-MR

Minimum Nutrition Benefit Pilot

	May Revision		Conference Committee		Enacted Budget	
Summary:	Removes funding for Minimum Nutrition Benefit Pilot.		The Legislature rejected the Administration's proposal to remove \$15 million for the Minimum Nutrition Benefit Pilot.		The Legislature rejected the Administration's proposal to remove \$15 million for the Minimum Nutrition Benefit Pilot.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
4270 Welfare Programs	0.0	-15,000,000	0.0	0	0.0	0
4270019 Other Assistance Payments	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 5180-101-0001-2024	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
2024-25
Final Change Book

5180-101-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-286-ECP-2024-MR

CalWORKs Home Visiting Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the Administration's proposal to reduce funding by \$47 million ongoing and instead reduced by \$30 million in 2023-24, and by \$25 million in 2024-24 and 2025-26		The Legislature modified the Administration's proposal to reduce funding by \$47 million ongoing and instead reduced by \$30 million in 2023-24, and by \$25 million in 2024-24 and 2025-26	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-47,100,000	0.0	-25,000,000	0.0	-25,000,000
Total Category Changes	0.0	\$-47,100,000	0.0	\$-25,000,000	0.0	\$-25,000,000
Program Changes						
4270 Welfare Programs	0.0	-47,100,000	0.0	-25,000,000	0.0	-25,000,000
4270010 CalWORKs	0.0	-47,100,000	0.0	-25,000,000	0.0	-25,000,000
Total Program Changes	0.0	\$-47,100,000	0.0	\$-25,000,000	0.0	\$-25,000,000
Fund Changes						
Amount Funded by 5180-101-0001-2024	0.0	-47,100,000	0.0	-25,000,000	0.0	-25,000,000
Net Impact to Item	0.0	\$-47,100,000	0.0	\$-25,000,000	0.0	\$-25,000,000

Department of Finance
2024-25
Final Change Book

5180-101-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-288-ECP-2024-MR

CalWORKs Mental Health and Substance Abuse Services

	May Revision		Conference Committee		Enacted Budget	
Summary:	Removes funding for CalWORKs Mental Health and Substance Abuse Services.		The Legislature modified the administration's proposal to reduce funding by \$126 million ongoing and instead reduced funding by \$30 million in 2023-24, \$37 million in 2024-25, and \$26 million in 2025-26.		The Legislature modified the administration's proposal to reduce funding by \$126 million ongoing and instead reduced funding by \$30 million in 2023-24, \$37 million in 2024-25, and \$26 million in 2025-26.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-126,000,000	0.0	-37,000,000	0.0	-37,000,000
Total Category Changes	0.0	\$-126,000,000	0.0	\$-37,000,000	0.0	\$-37,000,000
Program Changes						
4270 Welfare Programs	0.0	-126,000,000	0.0	-37,000,000	0.0	-37,000,000
4270010 CalWORKs	0.0	-126,000,000	0.0	-37,000,000	0.0	-37,000,000
Total Program Changes	0.0	\$-126,000,000	0.0	\$-37,000,000	0.0	\$-37,000,000
Fund Changes						
Amount Funded by 5180-101-0001-2024	0.0	-126,000,000	0.0	-37,000,000	0.0	-37,000,000
Net Impact to Item	0.0	\$-126,000,000	0.0	\$-37,000,000	0.0	\$-37,000,000

Department of Finance
2024-25
Final Change Book

5180-101-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-290-ECP-2024-MR

Childcare Dual Language Learners (AB 393)

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal is for resources to implement Chapter 435, Statutes of 2023 (AB 393).					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	297,000	0.0	297,000	0.0	297,000
Total Category Changes	0.0	\$297,000	0.0	\$297,000	0.0	\$297,000
Program Changes						
4270 Welfare Programs	0.0	297,000	0.0	297,000	0.0	297,000
4270020 Child Care	0.0	297,000	0.0	297,000	0.0	297,000
Total Program Changes	0.0	\$297,000	0.0	\$297,000	0.0	\$297,000
Fund Changes						
Amount Funded by 5180-101-0001-2024	0.0	297,000	0.0	297,000	0.0	297,000
Net Impact to Item	0.0	\$297,000	0.0	\$297,000	0.0	\$297,000

Department of Finance
2024-25
Final Change Book

5180-101-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-291-ECP-2024-MR

CalWORKs Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve as budgeted.		Approve as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-157,000,000	0.0	-157,000,000	0.0	-157,000,000
Total Category Changes	0.0	\$-157,000,000	0.0	\$-157,000,000	0.0	\$-157,000,000
Program Changes						
4270 Welfare Programs	0.0	-157,000,000	0.0	-157,000,000	0.0	-157,000,000
4270019 Other Assistance Payments	0.0	-157,000,000	0.0	-157,000,000	0.0	-157,000,000
Total Program Changes	0.0	\$-157,000,000	0.0	\$-157,000,000	0.0	\$-157,000,000
Fund Changes						
Amount Funded by 5180-101-0001-2024	0.0	-157,000,000	0.0	-157,000,000	0.0	-157,000,000
Net Impact to Item	0.0	\$-157,000,000	0.0	\$-157,000,000	0.0	\$-157,000,000

Department of Finance
2024-25
Final Change Book

5180-101-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-294-ECP-2024-MR

CalWORKs Single Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Removes Budget Year funding for CalWORKs Single Allocation Employment Services.		Reject Administration's proposal to revert one-time funding of \$272 million for CalWORKs Single allocation employment services.		Reject Administration's proposal to revert one-time funding of \$272 million for CalWORKs Single allocation employment services.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-272,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-272,000,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	-272,000,000	0.0	0	0.0	0
4270010 CalWORKs	0.0	-272,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-272,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-101-0001-2024	0.0	-272,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-272,000,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5180-101-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-297-ECP-2024-MR

Cal-Learn Sanctioned Grants Repeal (SB 521)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources for Cal-Learn Sanctioned Grants Repeal (SB 521) Statutes of 2023.		Approve as budgeted.		Approve as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	37,000	0.0	37,000	0.0	37,000
Total Category Changes	0.0	\$37,000	0.0	\$37,000	0.0	\$37,000
Program Changes						
4270 Welfare Programs	0.0	37,000	0.0	37,000	0.0	37,000
4270010 CalWORKs	0.0	37,000	0.0	37,000	0.0	37,000
Total Program Changes	0.0	\$37,000	0.0	\$37,000	0.0	\$37,000
Fund Changes						
Amount Funded by 5180-101-0001-2024	0.0	37,000	0.0	37,000	0.0	37,000
Net Impact to Item	0.0	\$37,000	0.0	\$37,000	0.0	\$37,000

Department of Finance
2024-25
Final Change Book

5180-101-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-300-ECP-2024-MR

California Food Assistance Program Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Delays the California Food Assistance Program.		Approve as Budgeted. Additionally, the Legislature reappropriated any unspent funds associated with the planning, automation, and outreach activities from 2023-24 to the 2024-25 fiscal year to allow for continued work toward the new, delayed implementation date and adopted Budget Bill Language requesting reporting on the use of funds by January 1, 2025.		Approve as Budgeted. Additionally, the Legislature reappropriated any unspent funds associated with the planning, automation, and outreach activities from 2023-24 to the 2024-25 fiscal year to allow for continued work toward the new, delayed implementation date and adopted Budget Bill Language requesting reporting on the use of funds by January 1, 2025.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-31,200,000	0.0	-31,200,000	0.0	0
Total Category Changes	0.0	\$-31,200,000	0.0	\$-31,200,000	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	-31,200,000	0.0	-31,200,000	0.0	0
4270019 Other Assistance Payments	0.0	-31,200,000	0.0	-31,200,000	0.0	0
Total Program Changes	0.0	\$-31,200,000	0.0	\$-31,200,000	0.0	\$0
Fund Changes						
Amount Funded by 5180-101-0001-2024	0.0	-31,200,000	0.0	-31,200,000	0.0	0
Net Impact to Item	0.0	\$-31,200,000	0.0	\$-31,200,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

5180-101-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-321-ECP-2024-L

Diaper Banks

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	9,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$9,000,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	0	0.0	9,000,000
4270010 CalWORKs	0.0	0	0.0	0	0.0	9,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$9,000,000
Fund Changes						
Amount Funded by 5180-101-0001-2024	0.0	0	0.0	0	0.0	9,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$9,000,000

Legislative add to provide \$9 million in 2024-25 for Diaper Banks.

Department of Finance
2024-25
Final Change Book

5180-101-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-325-ECP-2024-L

Fruit and Vegetable EBT Pilot

Summary:	May Revision		Conference Committee		Enacted Budget	
					Legislative add for \$10 million to continue the Fruit and Vegetable EBT Pilot.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$10,000,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	0	0.0	10,000,000
4270019 Other Assistance Payments	0.0	0	0.0	0	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$10,000,000
Fund Changes						
Amount Funded by 5180-101-0001-2024	0.0	0	0.0	0	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$10,000,000

Department of Finance
2024-25
Final Change Book

5180-101-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-326-ECP-2024-L

Madera Food Bank - Warehouse Expansion Project

Summary:	May Revision		Conference Committee		Enacted Budget	
					Legislative add for \$500,000 to augment the Madera Food Bank - Warehouse Expansion Project.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	500,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$500,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	0	0.0	500,000
4270019 Other Assistance Payments	0.0	0	0.0	0	0.0	500,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$500,000
Fund Changes						
Amount Funded by 5180-101-0001-2024	0.0	0	0.0	0	0.0	500,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$500,000

Department of Finance
2024-25
Final Change Book

5180-101-0122-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-221-ECP-2024-MR

Other Social Services Programs Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Caseload adjustments for other social services programs and local assistance estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	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						
4270 Welfare Programs	0.0	-27,000	0.0	-27,000	0.0	-27,000
4270019 Other Assistance Payments	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 5180-101-0122-2024	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
2024-25
Final Change Book

5180-101-0890-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-219-ECP-2024-MR

CalWORKs Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve as budgeted.		Approve as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	665,010,000	0.0	665,010,000	0.0	246,010,000
Total Category Changes	0.0	\$665,010,000	0.0	\$665,010,000	0.0	\$246,010,000
Program Changes						
4270 Welfare Programs	0.0	665,010,000	0.0	665,010,000	0.0	246,010,000
4270010 CalWORKs	0.0	665,010,000	0.0	665,010,000	0.0	246,010,000
Total Program Changes	0.0	\$665,010,000	0.0	\$665,010,000	0.0	\$246,010,000
Fund Changes						
Amount Funded by 5180-101-0890-2024	0.0	665,010,000	0.0	665,010,000	0.0	246,010,000
Net Impact to Item	0.0	\$665,010,000	0.0	\$665,010,000	0.0	\$246,010,000

Department of Finance
2024-25
Final Change Book

5180-101-0890-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-220-ECP-2024-MR

Child Care Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	This proposal reflects updated estimates for Child Care and Development programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	126,527,000	0.0	126,527,000	0.0	126,527,000
Total Category Changes	0.0	\$126,527,000	0.0	\$126,527,000	0.0	\$126,527,000
Program Changes						
4270 Welfare Programs	0.0	126,527,000	0.0	126,527,000	0.0	126,527,000
4270020 Child Care	0.0	126,527,000	0.0	126,527,000	0.0	126,527,000
Total Program Changes	0.0	\$126,527,000	0.0	\$126,527,000	0.0	\$126,527,000
Fund Changes						
Amount Funded by 5180-101-0890-2024	0.0	126,527,000	0.0	126,527,000	0.0	126,527,000
Net Impact to Item	0.0	\$126,527,000	0.0	\$126,527,000	0.0	\$126,527,000

Department of Finance
2024-25
Final Change Book

5180-101-0890-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-221-ECP-2024-MR

Other Social Services Programs Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Caseload adjustments for other social services programs and local assistance estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,111,971,000	0.0	1,111,971,000	0.0	1,111,971,000
Total Category Changes	0.0	\$1,111,971,000	0.0	\$1,111,971,000	0.0	\$1,111,971,000
						0
Program Changes						
4270 Welfare Programs	0.0	1,111,971,000	0.0	1,111,971,000	0.0	1,111,971,000
4270019 Other Assistance Payments	0.0	1,111,971,000	0.0	1,111,971,000	0.0	1,111,971,000
Total Program Changes	0.0	\$1,111,971,000	0.0	\$1,111,971,000	0.0	\$1,111,971,000
						0
Fund Changes						
Amount Funded by 5180-101-0890-2024	0.0	1,111,971,000	0.0	1,111,971,000	0.0	1,111,971,000
Net Impact to Item	0.0	\$1,111,971,000	0.0	\$1,111,971,000	0.0	\$1,111,971,000
						0

Department of Finance
2024-25
Final Change Book

5180-104-0001-2024
PROP 98: Y

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-220-ECP-2024-MR

Child Care Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	This proposal reflects updated estimates for Child Care and Development programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-368,000	0.0	-368,000	0.0	-368,000
Total Category Changes	0.0	\$-368,000	0.0	\$-368,000	0.0	\$-368,000
Program Changes						
4270 Welfare Programs	0.0	-368,000	0.0	-368,000	0.0	-368,000
4270020 Child Care	0.0	-368,000	0.0	-368,000	0.0	-368,000
Total Program Changes	0.0	\$-368,000	0.0	\$-368,000	0.0	\$-368,000
Fund Changes						
Amount Funded by 5180-104-0001-2024	0.0	-368,000	0.0	-368,000	0.0	-368,000
Net Impact to Item	0.0	\$-368,000	0.0	\$-368,000	0.0	\$-368,000

Department of Finance
2024-25
Final Change Book

5180-111-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-222-ECP-2024-MR

SSI/SSP Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Caseload adjustments for Supplemental Security Income and State Supplemental Payment estimate.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-31,357,000	0.0	-31,357,000	0.0	-31,357,000
Total Category Changes	0.0	\$-31,357,000	0.0	\$-31,357,000	0.0	\$-31,357,000
Program Changes						
4270 Welfare Programs	0.0	-31,357,000	0.0	-31,357,000	0.0	-31,357,000
4270028 SSI/SSP	0.0	-31,357,000	0.0	-31,357,000	0.0	-31,357,000
Total Program Changes	0.0	\$-31,357,000	0.0	\$-31,357,000	0.0	\$-31,357,000
Fund Changes						
Amount Funded by 5180-111-0001-2024	0.0	-31,357,000	0.0	-31,357,000	0.0	-31,357,000
Net Impact to Item	0.0	\$-31,357,000	0.0	\$-31,357,000	0.0	\$-31,357,000

Department of Finance
2024-25
Final Change Book

5180-111-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-223-ECP-2024-MR

IHSS Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Caseload adjustments for In-Home Supportive Services estimate.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	828,193,000	0.0	828,193,000	0.0	828,193,000
Total Category Changes	0.0	\$828,193,000	0.0	\$828,193,000	0.0	\$828,193,000
Program Changes						
4275 Social Services and Licensing	0.0	828,193,000	0.0	828,193,000	0.0	828,193,000
4275010 IHSS	0.0	828,193,000	0.0	828,193,000	0.0	828,193,000
Total Program Changes	0.0	\$828,193,000	0.0	\$828,193,000	0.0	\$828,193,000
Fund Changes						
Amount Funded by 5180-111-0001-2024	0.0	828,193,000	0.0	828,193,000	0.0	828,193,000
Reimbursements to 4275 Social Services and Licensing	0.0	-723,748,000	0.0	-723,748,000	0.0	-723,748,000
4275010 IHSS	0.0	-723,748,000	0.0	-723,748,000	0.0	-723,748,000
Net Impact to Item	0.0	\$104,445,000	0.0	\$104,445,000	0.0	\$104,445,000

Department of Finance
2024-25
Final Change Book

5180-111-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-270-ECP-2024-MR

Paid Sick Leave Implementation (SB 616)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 309, Statutes of 2023, which provides additional paid sick leave to In-Home Supportive Services providers.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	38,343,000	0.0	38,343,000	0.0	38,343,000
Total Category Changes	0.0	\$38,343,000	0.0	\$38,343,000	0.0	\$38,343,000
Program Changes						
4275 Social Services and Licensing	0.0	38,343,000	0.0	38,343,000	0.0	38,343,000
4275010 IHSS	0.0	38,343,000	0.0	38,343,000	0.0	38,343,000
Total Program Changes	0.0	\$38,343,000	0.0	\$38,343,000	0.0	\$38,343,000
Fund Changes						
Amount Funded by 5180-111-0001-2024	0.0	38,343,000	0.0	38,343,000	0.0	38,343,000
Reimbursements to 4275 Social Services and Licensing	0.0	-21,024,000	0.0	-21,024,000	0.0	-21,024,000
4275010 IHSS	0.0	-21,024,000	0.0	-21,024,000	0.0	-21,024,000
Net Impact to Item	0.0	\$17,319,000	0.0	\$17,319,000	0.0	\$17,319,000

Department of Finance
2024-25
Final Change Book

5180-111-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-272-ECP-2024-MR

In-Home Supportive Services Permanent Backup Provider System

	May Revision		Conference Committee		Enacted Budget	
Summary:	General Fund reduction to reduce \$11.569 million beginning in 2024-25.		The Legislature rejected the Administration's proposal and, instead, reduced \$3 million General Fund in 2024-25 on a one-time basis for lower utilization.		The Legislature rejected the Administration's proposal and, instead, reduced \$3 million General Fund in 2024-25 on a one-time basis for lower utilization.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-11,569,000	0.0	-3,000,000	0.0	-3,000,000
Total Category Changes	0.0	\$-11,569,000	0.0	\$-3,000,000	0.0	\$-3,000,000
Program Changes						
4275 Social Services and Licensing	0.0	-11,569,000	0.0	-3,000,000	0.0	-3,000,000
4275010 IHSS	0.0	-11,569,000	0.0	-3,000,000	0.0	-3,000,000
Total Program Changes	0.0	\$-11,569,000	0.0	\$-3,000,000	0.0	\$-3,000,000
Fund Changes						
Amount Funded by 5180-111-0001-2024	0.0	-11,569,000	0.0	-3,000,000	0.0	-3,000,000
Net Impact to Item	0.0	\$-11,569,000	0.0	\$-3,000,000	0.0	\$-3,000,000

Department of Finance
2024-25
Final Change Book

5180-111-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-298-ECP-2024-MR

In-Home Supportive Services for Undocumented Individuals

	May Revision		Conference Committee		Enacted Budget	
Summary:	General Fund reduction to reduce \$432.3 million for IHSS Undocumented Full Scope Expansion for all age groups beginning in 2024-25.		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
Grants and Subventions	0.0	-94,730,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-94,730,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	-94,730,000	0.0	0	0.0	0
4275010 IHSS	0.0	-94,730,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-94,730,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-111-0001-2024	0.0	-94,730,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-94,730,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5180-111-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-314-ECP-2024-MR

In-Home Supportive Services Permanent Backup Provider System

	May Revision		Conference Committee		Enacted Budget	
Summary:	General Fund reduction to reduce \$11.569 million beginning in 2024-25.		The Legislature rejected the Administration's proposal and, instead, reduced \$3 million General Fund in 2024-25 on a one-time basis for lower utilization.		The Legislature rejected the Administration's proposal and, instead, reduced \$3 million General Fund in 2024-25 on a one-time basis for lower utilization.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-13,822,000	0.0	-3,800,000	0.0	-3,800,000
Total Category Changes	0.0	\$-13,822,000	0.0	\$-3,800,000	0.0	\$-3,800,000
Program Changes						
4275 Social Services and Licensing	0.0	-13,822,000	0.0	-3,800,000	0.0	-3,800,000
4275010 IHSS	0.0	-13,822,000	0.0	-3,800,000	0.0	-3,800,000
Total Program Changes	0.0	\$-13,822,000	0.0	\$-3,800,000	0.0	\$-3,800,000
Fund Changes						
Amount Funded by 5180-111-0001-2024	0.0	-13,822,000	0.0	-3,800,000	0.0	-3,800,000
Reimbursements to 4275 Social Services and Licensing	0.0	13,822,000	0.0	3,800,000	0.0	3,800,000
4275010 IHSS	0.0	13,822,000	0.0	3,800,000	0.0	3,800,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5180-141-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-221-ECP-2024-MR

Other Social Services Programs Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Caseload adjustments for other social services programs and local assistance estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	78,585,000	0.0	78,585,000	0.0	78,585,000
Total Category Changes	0.0	\$78,585,000	0.0	\$78,585,000	0.0	\$78,585,000
Program Changes						
4270 Welfare Programs	0.0	78,585,000	0.0	78,585,000	0.0	78,585,000
4270037 County Administration and Automation Projects	0.0	78,585,000	0.0	78,585,000	0.0	78,585,000
Total Program Changes	0.0	\$78,585,000	0.0	\$78,585,000	0.0	\$78,585,000
Fund Changes						
Amount Funded by 5180-141-0001-2024	0.0	78,585,000	0.0	78,585,000	0.0	78,585,000
Reimbursements to 4270 Welfare Programs	0.0	-25,968,000	0.0	-25,968,000	0.0	-25,968,000
4270037 County Administration and Automation Projects	0.0	-25,968,000	0.0	-25,968,000	0.0	-25,968,000
Net Impact to Item	0.0	\$52,617,000	0.0	\$52,617,000	0.0	\$52,617,000

Department of Finance
2024-25
Final Change Book

5180-141-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-224-ECP-2024-MR

Elimination of Comparable Disqualification

Summary:	May Revision		Conference Committee		Enacted Budget	
			Adopt placeholder trailer bill consistent with the Administration's proposal and modify for technical changes pursuant to stakeholder feedback.		Adopt placeholder trailer bill consistent with the Administration's proposal and modify for technical changes pursuant to stakeholder feedback.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-206,000	0.0	-206,000	0.0	-206,000
Total Category Changes	0.0	\$-206,000	0.0	\$-206,000	0.0	\$-206,000
Program Changes						
4270 Welfare Programs	0.0	-206,000	0.0	-206,000	0.0	-206,000
4270037 County Administration and Automation Projects	0.0	-206,000	0.0	-206,000	0.0	-206,000
Total Program Changes	0.0	\$-206,000	0.0	\$-206,000	0.0	\$-206,000
Fund Changes						
Amount Funded by 5180-141-0001-2024	0.0	-206,000	0.0	-206,000	0.0	-206,000
Net Impact to Item	0.0	\$-206,000	0.0	\$-206,000	0.0	\$-206,000

Department of Finance
2024-25
Final Change Book

5180-141-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-293-ECP-2024-MR

Disparities Reduction Act (AB 1163)

Summary:	May Revision		Conference Committee		Enacted Budget	
	This Chaptered Leg issue uses \$1,157,000 to implement for the Disparities Reduction Act.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	519,000	0.0	519,000	0.0	516,000
Total Category Changes	0.0	\$519,000	0.0	\$519,000	0.0	\$516,000
Program Changes						
4270 Welfare Programs	0.0	519,000	0.0	519,000	0.0	516,000
4270037 County Administration and Automation Projects	0.0	519,000	0.0	519,000	0.0	516,000
Total Program Changes	0.0	\$519,000	0.0	\$519,000	0.0	\$516,000
Fund Changes						
Amount Funded by 5180-141-0001-2024	0.0	519,000	0.0	519,000	0.0	516,000
Net Impact to Item	0.0	\$519,000	0.0	\$519,000	0.0	\$516,000

Department of Finance
2024-25
Final Change Book

5180-141-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-296-ECP-2024-MR

Cal-Learn Pregnancy or Parenting (SB 521)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources for Cal-Learn Pregnancy or Parenting (SB521) Statute of 2023.		Approve as budgeted.		Approve as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	294,000	0.0	294,000	0.0	0
Total Category Changes	0.0	\$294,000	0.0	\$294,000	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	294,000	0.0	294,000	0.0	0
4270037 County Administration and Automation Projects	0.0	294,000	0.0	294,000	0.0	0
Total Program Changes	0.0	\$294,000	0.0	\$294,000	0.0	\$0
Fund Changes						
Amount Funded by 5180-141-0001-2024	0.0	294,000	0.0	294,000	0.0	0
Net Impact to Item	0.0	\$294,000	0.0	\$294,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

5180-141-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-300-ECP-2024-MR

California Food Assistance Program Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Delays the California Food Assistance Program.		Approve as Budgeted. Additionally, the Legislature reappropriated any unspent funds associated with the planning, automation, and outreach activities from 2023-24 to the 2024-25 fiscal year to allow for continued work toward the new, delayed implementation date and adopted Budget Bill Language requesting reporting on the use of funds by January 1, 2025.		Approve as Budgeted. Additionally, the Legislature reappropriated any unspent funds associated with the planning, automation, and outreach activities from 2023-24 to the 2024-25 fiscal year to allow for continued work toward the new, delayed implementation date and adopted Budget Bill Language requesting reporting on the use of funds by January 1, 2025.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	-31,273,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-31,273,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
4270 Welfare Programs	0.0	0	0.0	0	0.0	-31,273,000
4270037 County Administration and Automation Projects	0.0	0	0.0	0	0.0	-31,273,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-31,273,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 5180-141-0001-2024	0.0	0	0.0	0	0.0	-31,273,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-31,273,000

Department of Finance
2024-25
Final Change Book

5180-141-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-305-ECP-2024-MR

Other Social Services Programs Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Caseload adjustment for Other Social Services Program and Local Assistance estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-2,465,000	0.0	-2,465,000	0.0	-2,465,000
Total Category Changes	0.0	\$-2,465,000	0.0	\$-2,465,000	0.0	\$-2,465,000
Program Changes						
4270 Welfare Programs	0.0	-2,465,000	0.0	-2,465,000	0.0	-2,465,000
4270037 County Administration and Automation Projects	0.0	-2,465,000	0.0	-2,465,000	0.0	-2,465,000
Total Program Changes	0.0	\$-2,465,000	0.0	\$-2,465,000	0.0	\$-2,465,000
Fund Changes						
Amount Funded by 5180-141-0001-2024	0.0	-2,465,000	0.0	-2,465,000	0.0	-2,465,000
Net Impact to Item	0.0	\$-2,465,000	0.0	\$-2,465,000	0.0	\$-2,465,000

Department of Finance
2024-25
Final Change Book

5180-141-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-306-ECP-2024-MR

Foster Care Rate Reform Automation

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustment to update foster care rate reform automation costs proposed at Governor's Budget.		Approved as Budgeted		The Legislature approved the Administration's proposal but modified the amounts and reflected costs over two fiscal years based on additional information becoming available.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	2,465,000	0.0	2,465,000	0.0	0
Total Category Changes		0.0	\$2,465,000	0.0	\$2,465,000	0.0	\$0
Program Changes							
4270 Welfare Programs		0.0	2,465,000	0.0	2,465,000	0.0	0
4270037 County Administration and Automation Projects		0.0	2,465,000	0.0	2,465,000	0.0	0
Total Program Changes		0.0	\$2,465,000	0.0	\$2,465,000	0.0	\$0
Fund Changes							
Amount Funded by 5180-141-0001-2024		0.0	2,465,000	0.0	2,465,000	0.0	0
Net Impact to Item		0.0	\$2,465,000	0.0	\$2,465,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

5180-141-0890-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-221-ECP-2024-MR

Other Social Services Programs Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Caseload adjustments for other social services programs and local assistance estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	37,982,000	0.0	37,982,000	0.0	37,982,000
Total Category Changes	0.0	\$37,982,000	0.0	\$37,982,000	0.0	\$37,982,000
Program Changes						
4270 Welfare Programs	0.0	37,982,000	0.0	37,982,000	0.0	37,982,000
4270037 County Administration and Automation Projects	0.0	37,982,000	0.0	37,982,000	0.0	37,982,000
Total Program Changes	0.0	\$37,982,000	0.0	\$37,982,000	0.0	\$37,982,000
Fund Changes						
Amount Funded by 5180-141-0890-2024	0.0	37,982,000	0.0	37,982,000	0.0	37,982,000
Net Impact to Item	0.0	\$37,982,000	0.0	\$37,982,000	0.0	\$37,982,000

Department of Finance
2024-25
Final Change Book

5180-141-0890-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-224-ECP-2024-MR

Elimination of Comparable Disqualification

Summary:	May Revision		Conference Committee		Enacted Budget	
			Adopt placeholder trailer bill consistent with the Administration's proposal and modify for technical changes pursuant to stakeholder feedback.		Adopt placeholder trailer bill consistent with the Administration's proposal and modify for technical changes pursuant to stakeholder feedback.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-308,000	0.0	-308,000	0.0	-308,000
Total Category Changes	0.0	\$-308,000	0.0	\$-308,000	0.0	\$-308,000
Program Changes						
4270 Welfare Programs	0.0	-308,000	0.0	-308,000	0.0	-308,000
4270037 County Administration and Automation Projects	0.0	-308,000	0.0	-308,000	0.0	-308,000
Total Program Changes	0.0	\$-308,000	0.0	\$-308,000	0.0	\$-308,000
Fund Changes						
Amount Funded by 5180-141-0890-2024	0.0	-308,000	0.0	-308,000	0.0	-308,000
Net Impact to Item	0.0	\$-308,000	0.0	\$-308,000	0.0	\$-308,000

Department of Finance
2024-25
Final Change Book

5180-141-0890-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-293-ECP-2024-MR

Disparities Reduction Act (AB 1163)

Summary:	May Revision		Conference Committee		Enacted Budget	
	This Chaptered Leg issue uses \$1,157,000 to implement for the Disparities Reduction Act.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	638,000	0.0	638,000	0.0	641,000
Total Category Changes	0.0	\$638,000	0.0	\$638,000	0.0	\$641,000
Program Changes						
4270 Welfare Programs	0.0	638,000	0.0	638,000	0.0	641,000
4270037 County Administration and Automation Projects	0.0	638,000	0.0	638,000	0.0	641,000
Total Program Changes	0.0	\$638,000	0.0	\$638,000	0.0	\$641,000
Fund Changes						
Amount Funded by 5180-141-0890-2024	0.0	638,000	0.0	638,000	0.0	641,000
Net Impact to Item	0.0	\$638,000	0.0	\$638,000	0.0	\$641,000

Department of Finance
2024-25
Final Change Book

5180-141-0890-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-296-ECP-2024-MR

Cal-Learn Pregnancy or Parenting (SB 521)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources for Cal-Learn Pregnancy or Parenting (SB521) Statute of 2023.		Approve as budgeted.		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	294,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$294,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	0	0.0	294,000
4270037 County Administration and Automation Projects	0.0	0	0.0	0	0.0	294,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$294,000
Fund Changes						
Amount Funded by 5180-141-0890-2024	0.0	0	0.0	0	0.0	294,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$294,000

Department of Finance
2024-25
Final Change Book

5180-141-0890-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-306-ECP-2024-MR

Foster Care Rate Reform Automation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to update foster care rate reform automation costs proposed at Governor's Budget.		Approved as Budgeted		The Legislature approved the Administration's proposal but modified the amounts and reflected costs over two fiscal years based on additional information becoming available.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	2,531,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$2,531,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	0	0.0	2,531,000
4270037 County Administration and Automation Projects	0.0	0	0.0	0	0.0	2,531,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$2,531,000
Fund Changes						
Amount Funded by 5180-141-0890-2024	0.0	0	0.0	0	0.0	2,531,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$2,531,000

Department of Finance
2024-25
Final Change Book

5180-151-0001-2022
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-159-ECP-2024-GB

Bringing Families Home Program Deferral

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the Administration's proposal to, instead, delay \$40 million to 2025-26 and \$40 million to 2026-27, and adopted corresponding trailer bill language to extend the grantee match exemption through 2026-2027.		The Legislature modified the Administration's proposal to, instead, delay \$40 million to 2025-26 and \$40 million to 2026-27, and adopted corresponding trailer bill language to extend the grantee match exemption through 2026-2027.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	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						
4275 Social Services and Licensing	0.0	80,000,000	0.0	80,000,000	0.0	80,000,000
4275019 Children and Adult Services and Licensing	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 5180-151-0001-2022	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
2024-25
Final Change Book

5180-151-0001-2022
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-174-ECP-2024-GB

Home Safe Program Deferral

Summary:	May Revision		Conference Committee		Enacted Budget	
			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
Grants and Subventions	0.0	65,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$65,000,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	65,000,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	0.0	65,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$65,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-151-0001-2022	0.0	65,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$65,000,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5180-151-0001-2022
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-269-ECP-2024-MR

Bringing Families Home Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to delay \$80 million to 2025-26 and instead reverts the \$80 million in 2023-24.		The Legislature rejected the Administration's proposal to revert funding and, instead, modified the Administration's Governor's Budget proposal to delay \$40 million to 2025-26 and \$40 million to 2026-27.		The Legislature rejected the Administration's proposal to revert funding and, instead, modified the Administration's Governor's Budget proposal to delay \$40 million to 2025-26 and \$40 million to 2026-27.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-80,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-80,000,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	-80,000,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	0.0	-80,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-80,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-151-0001-2022	0.0	-80,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-80,000,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5180-151-0001-2022
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-271-ECP-2024-MR

Home Safe Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to delay \$65 million to 2025-26 and instead reverts the \$65 million in 2023-24.		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
Grants and Subventions	0.0	-65,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-65,000,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	-65,000,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	0.0	-65,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-65,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-151-0001-2022	0.0	-65,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-65,000,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5180-151-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-256-ECP-2024-MR

Child Care Emergency Child Care Bridge Program Expansion

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the Administration's proposal to make a \$34.8 million General Fund ongoing reduction to the Emergency Child Care Bridge Program. Additionally, the Legislature adopted budget bill language (1) to revert \$34.8 million in unspent 2022-23 General Fund to score savings in 2023-24 and (2) reappropriate \$30 million in unspent 2023-24 General Fund to score savings in 2024-25.		The Legislature modified the Administration's proposal to reject the General Fund reduction beginning in 2025-26 for the Emergency Child Care Bridge Program, and adopted budget bill language to revert and reappropriate anticipated current year savings for this program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	13,482,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$13,482,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	0	0.0	13,482,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	0	0.0	13,482,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$13,482,000
Fund Changes						
Amount Funded by 5180-151-0001-2023	0.0	0	0.0	0	0.0	13,482,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$13,482,000

Department of Finance
2024-25
Final Change Book

5180-151-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-318-BBA-2024-L

BH-CONNECT Reappropriation

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved the reappropriation for BH-CONNECT. This is the corresponding technical adjustment for the reappropriation.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	2,657,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$2,657,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	0	0.0	2,657,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	0	0.0	2,657,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$2,657,000
Fund Changes						
Amount Funded by 5180-151-0001-2023	0.0	0	0.0	0	0.0	2,657,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$2,657,000

Department of Finance
2024-25
Final Change Book

5180-151-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-147-ECP-2024-GB

Family Urgent Response System

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	-29,997,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-29,997,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	-29,997,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	0.0	-29,997,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-29,997,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-151-0001-2024	0.0	-29,997,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-29,997,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5180-151-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-151-ECP-2024-GB

Los Angeles County Child Welfare Services Public Health Nursing
Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal but reverted an additional \$7.3 million in 2023-24.		The Legislature approved the Administration's proposal but reverted an additional \$7,250,000 in 2023-24.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-8,250,000	0.0	-8,250,000	0.0	-8,250,000
Total Category Changes	0.0	\$-8,250,000	0.0	\$-8,250,000	0.0	\$-8,250,000
Program Changes						
4275 Social Services and Licensing	0.0	-8,250,000	0.0	-8,250,000	0.0	-8,250,000
4275019 Children and Adult Services and Licensing	0.0	-8,250,000	0.0	-8,250,000	0.0	-8,250,000
Total Program Changes	0.0	\$-8,250,000	0.0	\$-8,250,000	0.0	\$-8,250,000
Fund Changes						
Amount Funded by 5180-151-0001-2024	0.0	-8,250,000	0.0	-8,250,000	0.0	-8,250,000
Net Impact to Item	0.0	\$-8,250,000	0.0	\$-8,250,000	0.0	\$-8,250,000

Department of Finance
2024-25
Final Change Book

5180-151-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-178-ECP-2024-GB

CSU Immigration Legal Services Fund

Summary:	May Revision		Conference Committee		Enacted Budget	
			Reject Governor's Proposal to reduce funding for this program \$5.2 million ongoing.		Reject Governor's Proposal to reduce funding for this program \$5.2 million ongoing.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-5,200,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-5,200,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	-5,200,000	0.0	0	0.0	0
4275028 Special Programs	0.0	-5,200,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-5,200,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-151-0001-2024	0.0	-5,200,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-5,200,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5180-151-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-179-ECP-2024-GB

Temporary Protected Status Immigration Services

Summary:	May Revision		Conference Committee		Enacted Budget	
			Reject Governor's Budget proposal to decrease funding by \$10 million ongoing.		Reject Governor's Budget proposal to decrease funding by \$10 million ongoing.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
4275 Social Services and Licensing	0.0	-10,000,000	0.0	0	0.0	0
4275028 Special 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 5180-151-0001-2024	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
2024-25
Final Change Book

5180-151-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-221-ECP-2024-MR

Other Social Services Programs Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Caseload adjustments for other social services programs and local assistance estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	6,046,000	0.0	6,046,000	0.0	6,046,000
Total Category Changes	0.0	\$6,046,000	0.0	\$6,046,000	0.0	\$6,046,000
Program Changes						
4275 Social Services and Licensing	0.0	6,046,000	0.0	6,046,000	0.0	6,046,000
4275019 Children and Adult Services and Licensing	0.0	5,247,000	0.0	5,247,000	0.0	5,247,000
4275028 Special Programs	0.0	799,000	0.0	799,000	0.0	799,000
Total Program Changes	0.0	\$6,046,000	0.0	\$6,046,000	0.0	\$6,046,000
Fund Changes						
Amount Funded by 5180-151-0001-2024	0.0	6,046,000	0.0	6,046,000	0.0	6,046,000
Reimbursements to 4275 Social Services and Licensing	0.0	-1,845,000	0.0	-1,845,000	0.0	-1,845,000
4275019 Children and Adult Services and Licensing	0.0	-1,845,000	0.0	-1,845,000	0.0	-1,845,000
Net Impact to Item	0.0	\$4,201,000	0.0	\$4,201,000	0.0	\$4,201,000

Department of Finance
2024-25
Final Change Book

5180-151-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-225-ECP-2024-MR

Federal Reporting and Communication Requirements with
National Center for Missing and Exploited Children

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding for additional workload for county child welfare agencies and probation departments to comply with additional federal reporting and communication requirements when reporting missing youth.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	432,000	0.0	432,000	0.0	432,000
Total Category Changes	0.0	\$432,000	0.0	\$432,000	0.0	\$432,000
Program Changes						
4275 Social Services and Licensing	0.0	432,000	0.0	432,000	0.0	432,000
4275019 Children and Adult Services and Licensing	0.0	432,000	0.0	432,000	0.0	432,000
Total Program Changes	0.0	\$432,000	0.0	\$432,000	0.0	\$432,000
Fund Changes						
Amount Funded by 5180-151-0001-2024	0.0	432,000	0.0	432,000	0.0	432,000
Net Impact to Item	0.0	\$432,000	0.0	\$432,000	0.0	\$432,000

Department of Finance
2024-25
Final Change Book

5180-151-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-256-ECP-2024-MR

Child Care Emergency Child Care Bridge Program Expansion

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the Administration's proposal to make a \$34.8 million General Fund ongoing reduction to the Emergency Child Care Bridge Program. Additionally, the Legislature adopted budget bill language (1) to revert \$34.8 million in unspent 2022-23 General Fund to score savings in 2023-24 and (2) reappropriate \$30 million in unspent 2023-24 General Fund to score savings in 2024-25.		The Legislature modified the Administration's proposal to reject the General Fund reduction beginning in 2025-26 for the Emergency Child Care Bridge Program, and adopted budget bill language to revert and reappropriate anticipated current year savings for this program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-9,000,000	0.0	0	0.0	-9,000,000
Total Category Changes	0.0	\$-9,000,000	0.0	\$0	0.0	\$-9,000,000
Program Changes						
4275 Social Services and Licensing	0.0	-9,000,000	0.0	0	0.0	-9,000,000
4275019 Children and Adult Services and Licensing	0.0	-9,000,000	0.0	0	0.0	-9,000,000
Total Program Changes	0.0	\$-9,000,000	0.0	\$0	0.0	\$-9,000,000
Fund Changes						
Amount Funded by 5180-151-0001-2024	0.0	-9,000,000	0.0	0	0.0	-9,000,000
Net Impact to Item	0.0	\$-9,000,000	0.0	\$0	0.0	\$-9,000,000

Department of Finance
2024-25
Final Change Book

5180-151-0001-2024
PROP 98: N

5180-257-ECP-2024-MR

DEPT: Department of Social Services
LOCAL ASSISTANCE

Housing and Disability Income Advocacy Program

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal is a decrease for the Housing and Disability Advocacy Program as a solution to address the budget shortfall.	The Legislature approved reduction of funding but adopted placeholder trailer bill language removing the county match requirement.	The Legislature approved reduction of funding but adopted placeholder trailer bill language removing the county match requirement.

Department of Finance
2024-25
Final Change Book

5180-151-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-275-ECP-2024-MR

Adult Protective Services Training

	Summary:	May Revision		Conference Committee		Enacted Budget	
		General Fund reduction to reduce \$4.769 million beginning in 2024-25.		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
Grants and Subventions		0.0	-4,769,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-4,769,000	0.0	\$0	0.0	\$0
Program Changes							
4275 Social Services and Licensing		0.0	-4,769,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing		0.0	-4,769,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-4,769,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 5180-151-0001-2024		0.0	-4,769,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-4,769,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5180-151-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-278-ECP-2024-MR

Caregiver Approvals

	Summary:	May Revision		Conference Committee		Enacted Budget	
		General Fund reduction to reduce \$50 million beginning in 2024-25.		The Legislature rejected this proposal.		The Legislature rejected this proposal.	
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							
4275 Social Services and Licensing		0.0	-50,000,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing		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 5180-151-0001-2024		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
2024-25
Final Change Book

5180-151-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-283-ECP-2024-MR

Juvenile Court: Dependents Removal (SB 578)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 618, Statutes of 2023 (SB 578).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,161,000	0.0	1,161,000	0.0	1,161,000
Total Category Changes	0.0	\$1,161,000	0.0	\$1,161,000	0.0	\$1,161,000
Program Changes						
4275 Social Services and Licensing	0.0	1,161,000	0.0	1,161,000	0.0	1,161,000
4275019 Children and Adult Services and Licensing	0.0	1,161,000	0.0	1,161,000	0.0	1,161,000
Total Program Changes	0.0	\$1,161,000	0.0	\$1,161,000	0.0	\$1,161,000
Fund Changes						
Amount Funded by 5180-151-0001-2024	0.0	1,161,000	0.0	1,161,000	0.0	1,161,000
Net Impact to Item	0.0	\$1,161,000	0.0	\$1,161,000	0.0	\$1,161,000

Department of Finance
2024-25
Final Change Book

5180-151-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-284-ECP-2024-MR

Assuring Services for Family Reunification (AB 937)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 458, Statutes of 2023 (AB 937).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	933,000	0.0	933,000	0.0	933,000
Total Category Changes	0.0	\$933,000	0.0	\$933,000	0.0	\$933,000
Program Changes						
4275 Social Services and Licensing	0.0	933,000	0.0	933,000	0.0	933,000
4275019 Children and Adult Services and Licensing	0.0	933,000	0.0	933,000	0.0	933,000
Total Program Changes	0.0	\$933,000	0.0	\$933,000	0.0	\$933,000
Fund Changes						
Amount Funded by 5180-151-0001-2024	0.0	933,000	0.0	933,000	0.0	933,000
Net Impact to Item	0.0	\$933,000	0.0	\$933,000	0.0	\$933,000

Department of Finance
2024-25
Final Change Book

5180-151-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-301-ECP-2024-MR

Other Social Services Programs Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Caseload adjustment for Other Social Services Program and Local Assistance estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	210,000	0.0	210,000	0.0	210,000
Total Category Changes	0.0	\$210,000	0.0	\$210,000	0.0	\$210,000
Program Changes						
4275 Social Services and Licensing	0.0	210,000	0.0	210,000	0.0	210,000
4275019 Children and Adult Services and Licensing	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 5180-151-0001-2024	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
2024-25
Final Change Book

5180-151-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-302-ECP-2024-MR

Child Welfare Training Program: Funding Shift from Local
Assistance to State Operations

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Net zero shift of existing funds for the Child Welfare Training Program from local assistance to state operations, and provides 2 permanent positions, to continue to support statewide coordination for this program in compliance with federal requirements.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-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							
4275 Social Services and Licensing		0.0	-210,000	0.0	-210,000	0.0	-210,000
4275019 Children and Adult Services and Licensing		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 5180-151-0001-2024		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
2024-25
Final Change Book

5180-151-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-303-ECP-2024-MR

Rapid Response

	May Revision		Conference Committee		Enacted Budget	
	General fund reduction which reduces \$29 million in 2023-24 funding.		Reject Governor's Proposal to reduce reappropriation request that was process in early action.		Reject Governor's Proposal to reduce reappropriation request that was process in early action.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-29,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-29,000,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	-29,000,000	0.0	0	0.0	0
4275028 Special Programs	0.0	-29,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-29,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-151-0001-2024	0.0	-29,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-29,000,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5180-151-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-304-ECP-2024-MR

Adult Protective Services Expansion

Summary:	May Revision		Conference Committee		Enacted Budget	
	Removes funding for the Adult Protective Services Expansion.		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
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						
4275 Social Services and Licensing	0.0	-40,000,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	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 5180-151-0001-2024	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
2024-25
Final Change Book

5180-151-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-307-ECP-2024-MR

Family Reunification Services for Financial Hardship
Noncompliance (AB 954)

		May Revision		Conference Committee		Enacted Budget	
Summary:		Resources to implement Chapter 552, Statutes of 2023 (AB 954).		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	1,866,000	0.0	1,866,000	0.0	1,866,000
Total Category Changes		0.0	\$1,866,000	0.0	\$1,866,000	0.0	\$1,866,000
Program Changes							
4275 Social Services and Licensing		0.0	1,866,000	0.0	1,866,000	0.0	1,866,000
4275019 Children and Adult Services and Licensing		0.0	1,866,000	0.0	1,866,000	0.0	1,866,000
Total Program Changes		0.0	\$1,866,000	0.0	\$1,866,000	0.0	\$1,866,000
Fund Changes							
Amount Funded by 5180-151-0001-2024		0.0	1,866,000	0.0	1,866,000	0.0	1,866,000
Net Impact to Item		0.0	\$1,866,000	0.0	\$1,866,000	0.0	\$1,866,000

Department of Finance
2024-25
Final Change Book

5180-151-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-315-ECP-2024-MR

Adult Protective Services Expansion

Summary:	May Revision		Conference Committee		Enacted Budget	
	General Fund reduction to reduce \$40 million beginning in 2024-25.		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
Grants and Subventions	0.0	-5,714,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-5,714,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	-5,714,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	0.0	-5,714,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-5,714,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-151-0001-2024	0.0	-5,714,000	0.0	0	0.0	0
Reimbursements to 4275 Social Services and Licensing	0.0	5,714,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	0.0	5,714,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5180-151-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-316-ECP-2024-MR

Adult Protective Services Training

	Summary:	May Revision		Conference Committee		Enacted Budget	
		General Fund reduction to reduce \$4.769 million beginning in 2024-25.		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
Grants and Subventions		0.0	-4,769,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-4,769,000	0.0	\$0	0.0	\$0
Program Changes							
4275 Social Services and Licensing		0.0	-4,769,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing		0.0	-4,769,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-4,769,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 5180-151-0001-2024		0.0	-4,769,000	0.0	0	0.0	0
Reimbursements to 4275 Social Services and Licensing		0.0	4,769,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing		0.0	4,769,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5180-151-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-322-ECP-2024-L

Guaranteed Income Pilot Program for Seniors

Summary:	May Revision		Conference Committee		Enacted Budget	
					Legislative add for \$5 million in 2024-25 to expand the Guaranteed Income Pilot Program to seniors.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$5,000,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	0	0.0	5,000,000
4275028 Special Programs	0.0	0	0.0	0	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$5,000,000
Fund Changes						
Amount Funded by 5180-151-0001-2024	0.0	0	0.0	0	0.0	5,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$5,000,000

Department of Finance
2024-25
Final Change Book

5180-151-0001-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-324-ECP-2024-L

Transgender Immigrant Coalition

Summary:	May Revision		Conference Committee		Enacted Budget	
					Legislative add for \$250,000 in 2024-25 for the Trans Immigrant Asylee Program, Trans Inter Sectional Unity Program, and Trans Emerging Leadership and Artist Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	250,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$250,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	0	0.0	250,000
4275028 Special Programs	0.0	0	0.0	0	0.0	250,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$250,000
Fund Changes						
Amount Funded by 5180-151-0001-2024	0.0	0	0.0	0	0.0	250,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$250,000

Department of Finance
2024-25
Final Change Book

5180-151-0890-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-147-ECP-2024-GB

Family Urgent Response System

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	-1,227,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-1,227,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	-1,227,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	0.0	-1,227,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-1,227,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-151-0890-2024	0.0	-1,227,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-1,227,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5180-151-0890-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-221-ECP-2024-MR

Other Social Services Programs Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Caseload adjustments for other social services programs and local assistance estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	20,187,000	0.0	20,187,000	0.0	20,187,000
Total Category Changes	0.0	\$20,187,000	0.0	\$20,187,000	0.0	\$20,187,000
Program Changes						
4275 Social Services and Licensing	0.0	20,187,000	0.0	20,187,000	0.0	20,187,000
4275019 Children and Adult Services and Licensing	0.0	20,187,000	0.0	20,187,000	0.0	20,187,000
Total Program Changes	0.0	\$20,187,000	0.0	\$20,187,000	0.0	\$20,187,000
Fund Changes						
Amount Funded by 5180-151-0890-2024	0.0	20,187,000	0.0	20,187,000	0.0	20,187,000
Net Impact to Item	0.0	\$20,187,000	0.0	\$20,187,000	0.0	\$20,187,000

Department of Finance
2024-25
Final Change Book

5180-151-0890-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-225-ECP-2024-MR

Federal Reporting and Communication Requirements with
National Center for Missing and Exploited Children

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding for additional workload for county child welfare agencies and probation departments to comply with additional federal reporting and communication requirements when reporting missing youth.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	311,000	0.0	311,000	0.0	311,000
Total Category Changes	0.0	\$311,000	0.0	\$311,000	0.0	\$311,000
Program Changes						
4275 Social Services and Licensing	0.0	311,000	0.0	311,000	0.0	311,000
4275019 Children and Adult Services and Licensing	0.0	311,000	0.0	311,000	0.0	311,000
Total Program Changes	0.0	\$311,000	0.0	\$311,000	0.0	\$311,000
Fund Changes						
Amount Funded by 5180-151-0890-2024	0.0	311,000	0.0	311,000	0.0	311,000
Net Impact to Item	0.0	\$311,000	0.0	\$311,000	0.0	\$311,000

Department of Finance
2024-25
Final Change Book

5180-151-0890-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-283-ECP-2024-MR

Juvenile Court: Dependents Removal (SB 578)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 618, Statutes of 2023 (SB 578).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	419,000	0.0	419,000	0.0	419,000
Total Category Changes	0.0	\$419,000	0.0	\$419,000	0.0	\$419,000
Program Changes						
4275 Social Services and Licensing	0.0	419,000	0.0	419,000	0.0	419,000
4275019 Children and Adult Services and Licensing	0.0	419,000	0.0	419,000	0.0	419,000
Total Program Changes	0.0	\$419,000	0.0	\$419,000	0.0	\$419,000
Fund Changes						
Amount Funded by 5180-151-0890-2024	0.0	419,000	0.0	419,000	0.0	419,000
Net Impact to Item	0.0	\$419,000	0.0	\$419,000	0.0	\$419,000

Department of Finance
2024-25
Final Change Book

5180-151-0890-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-284-ECP-2024-MR

Assuring Services for Family Reunification (AB 937)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 458, Statutes of 2023 (AB 937).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	337,000	0.0	337,000	0.0	337,000
Total Category Changes	0.0	\$337,000	0.0	\$337,000	0.0	\$337,000
Program Changes						
4275 Social Services and Licensing	0.0	337,000	0.0	337,000	0.0	337,000
4275019 Children and Adult Services and Licensing	0.0	337,000	0.0	337,000	0.0	337,000
Total Program Changes	0.0	\$337,000	0.0	\$337,000	0.0	\$337,000
Fund Changes						
Amount Funded by 5180-151-0890-2024	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

Department of Finance
2024-25
Final Change Book

5180-151-0890-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-301-ECP-2024-MR

Other Social Services Programs Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Caseload adjustment for Other Social Services Program and Local Assistance estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	142,000	0.0	142,000	0.0	142,000
Total Category Changes	0.0	\$142,000	0.0	\$142,000	0.0	\$142,000
Program Changes						
4275 Social Services and Licensing	0.0	142,000	0.0	142,000	0.0	142,000
4275019 Children and Adult Services and Licensing	0.0	142,000	0.0	142,000	0.0	142,000
Total Program Changes	0.0	\$142,000	0.0	\$142,000	0.0	\$142,000
Fund Changes						
Amount Funded by 5180-151-0890-2024	0.0	142,000	0.0	142,000	0.0	142,000
Net Impact to Item	0.0	\$142,000	0.0	\$142,000	0.0	\$142,000

Department of Finance
2024-25
Final Change Book

5180-151-0890-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-302-ECP-2024-MR

Child Welfare Training Program: Funding Shift from Local
Assistance to State Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net zero shift of existing funds for the Child Welfare Training Program from local assistance to state operations, and provides 2 permanent positions, to continue to support statewide coordination for this program in compliance with federal requirements.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-142,000	0.0	-142,000	0.0	-142,000
Total Category Changes	0.0	\$-142,000	0.0	\$-142,000	0.0	\$-142,000
Program Changes						
4275 Social Services and Licensing	0.0	-142,000	0.0	-142,000	0.0	-142,000
4275019 Children and Adult Services and Licensing	0.0	-142,000	0.0	-142,000	0.0	-142,000
Total Program Changes	0.0	\$-142,000	0.0	\$-142,000	0.0	\$-142,000
Fund Changes						
Amount Funded by 5180-151-0890-2024	0.0	-142,000	0.0	-142,000	0.0	-142,000
Net Impact to Item	0.0	\$-142,000	0.0	\$-142,000	0.0	\$-142,000

Department of Finance
2024-25
Final Change Book

5180-151-0890-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-307-ECP-2024-MR

Family Reunification Services for Financial Hardship
Noncompliance (AB 954)

		May Revision		Conference Committee		Enacted Budget	
Summary:		Resources to implement Chapter 552, Statutes of 2023 (AB 954).		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	673,000	0.0	673,000	0.0	673,000
Total Category Changes		0.0	\$673,000	0.0	\$673,000	0.0	\$673,000
Program Changes							
4275 Social Services and Licensing		0.0	673,000	0.0	673,000	0.0	673,000
4275019 Children and Adult Services and Licensing		0.0	673,000	0.0	673,000	0.0	673,000
Total Program Changes		0.0	\$673,000	0.0	\$673,000	0.0	\$673,000
Fund Changes							
Amount Funded by 5180-151-0890-2024		0.0	673,000	0.0	673,000	0.0	673,000
Net Impact to Item		0.0	\$673,000	0.0	\$673,000	0.0	\$673,000

Department of Finance
2024-25
Final Change Book

5180-490-0000-2024
PROP 98: N

DEPT: Department of Social Services

5180-159-ECP-2024-GB

Bringing Families Home Program Deferral

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature modified the Administration's proposal to, instead, delay \$40 million to 2025-26 and \$40 million to 2026-27, and adopted corresponding trailer bill language to extend the grantee match exemption through 2026-2027.	The Legislature modified the Administration's proposal to, instead, delay \$40 million to 2025-26 and \$40 million to 2026-27, and adopted corresponding trailer bill language to extend the grantee match exemption through 2026-2027.

Department of Finance
2024-25
Final Change Book

5180-491-0000-2024
PROP 98: N

DEPT: Department of Social Services

5180-256-ECP-2024-MR

Child Care Emergency Child Care Bridge Program Expansion

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature rejected the Administration's proposal to make a \$34.8 million General Fund ongoing reduction to the Emergency Child Care Bridge Program. Additionally, the Legislature adopted budget bill language (1) to revert \$34.8 million in unspent 2022-23 General Fund to score savings in 2023-24 and (2) reappropriate \$30 million in unspent 2023-24 General Fund to score savings in 2024-25.	The Legislature modified the Administration's proposal to reject the General Fund reduction beginning in 2025-26 for the Emergency Child Care Bridge Program, and adopted budget bill language to revert and reappropriate anticipated current year savings for this program.

Department of Finance
2024-25
Final Change Book

5180-492-0000-2024
PROP 98: N

DEPT: Department of Social Services

5180-174-ECP-2024-GB

Home Safe Program Deferral

Summary:	May Revision	Conference Committee The Legislature rejected the Administration's proposal.	Enacted Budget The Legislature rejected the Administration's proposal.

Department of Finance
2024-25
Final Change Book

5180-492-0000-2024
PROP 98: N

DEPT: Department of Social Services

5180-281-BCP-2024-MR

Facility Management System (FMS) Project Planning Resources
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates one-time resources to support the planning efforts for the Facility Management System (FMS) project.	Approve as Budgeted.	Approve as Budgeted.

Department of Finance
2024-25
Final Change Book

5180-494-0000-2024
PROP 98: N

DEPT: Department of Social Services

5180-256-ECP-2024-MR

Child Care Emergency Child Care Bridge Program Expansion

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature rejected the Administration's proposal to make a \$34.8 million General Fund ongoing reduction to the Emergency Child Care Bridge Program. Additionally, the Legislature adopted budget bill language (1) to revert \$34.8 million in unspent 2022-23 General Fund to score savings in 2023-24 and (2) reappropriate \$30 million in unspent 2023-24 General Fund to score savings in 2024-25.	The Legislature modified the Administration's proposal to reject the General Fund reduction beginning in 2025-26 for the Emergency Child Care Bridge Program, and adopted budget bill language to revert and reappropriate anticipated current year savings for this program.

Department of Finance
2024-25
Final Change Book

5180-495-0000-2024
PROP 98: N

DEPT: Department of Social Services

5180-256-ECP-2024-MR

Child Care Emergency Child Care Bridge Program Expansion

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature rejected the Administration's proposal to make a \$34.8 million General Fund ongoing reduction to the Emergency Child Care Bridge Program. Additionally, the Legislature adopted budget bill language (1) to revert \$34.8 million in unspent 2022-23 General Fund to score savings in 2023-24 and (2) reappropriate \$30 million in unspent 2023-24 General Fund to score savings in 2024-25.	The Legislature modified the Administration's proposal to reject the General Fund reduction beginning in 2025-26 for the Emergency Child Care Bridge Program, and adopted budget bill language to revert and reappropriate anticipated current year savings for this program.

Department of Finance
2024-25
Final Change Book

5180-501-0995-2024
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-319-BCP-2024-L

IHSS County Administration Budgeting Methodology Reviews

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added state operations resources for required In-Home Supportive Services county administration budgeting methodology reviews added by trailer bill language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	1.0	91,000
Staff Benefits	0.0	0	0.0	0	0.0	59,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	47,000
Total Category Changes	0.0	\$0	0.0	\$0	1.0	\$197,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	0	1.0	197,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	0	1.0	197,000
Total Program Changes	0.0	\$0	0.0	\$0	1.0	\$197,000
Fund Changes						
Amount Funded by 5180-501-0995-2024	0.0	0	0.0	0	1.0	197,000
Net Impact to Item	0.0	\$0	0.0	\$0	1.0	\$197,000

Department of Finance
2024-25
Final Change Book

5180-611-0995-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-223-ECP-2024-MR

IHSS Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Caseload adjustments for In-Home Supportive Services estimate.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	723,748,000	0.0	723,748,000	0.0	723,748,000
Total Category Changes	0.0	\$723,748,000	0.0	\$723,748,000	0.0	\$723,748,000
Program Changes						
4275 Social Services and Licensing	0.0	723,748,000	0.0	723,748,000	0.0	723,748,000
4275010 IHSS	0.0	723,748,000	0.0	723,748,000	0.0	723,748,000
Total Program Changes	0.0	\$723,748,000	0.0	\$723,748,000	0.0	\$723,748,000
Fund Changes						
Amount Funded by 5180-611-0995-2024	0.0	723,748,000	0.0	723,748,000	0.0	723,748,000
Net Impact to Item	0.0	\$723,748,000	0.0	\$723,748,000	0.0	\$723,748,000

Department of Finance
2024-25
Final Change Book

5180-611-0995-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-270-ECP-2024-MR

Paid Sick Leave Implementation (SB 616)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 309, Statutes of 2023, which provides additional paid sick leave to In-Home Supportive Services providers.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	21,024,000	0.0	21,024,000	0.0	21,024,000
Total Category Changes	0.0	\$21,024,000	0.0	\$21,024,000	0.0	\$21,024,000
Program Changes						
4275 Social Services and Licensing	0.0	21,024,000	0.0	21,024,000	0.0	21,024,000
4275010 IHSS	0.0	21,024,000	0.0	21,024,000	0.0	21,024,000
Total Program Changes	0.0	\$21,024,000	0.0	\$21,024,000	0.0	\$21,024,000
Fund Changes						
Amount Funded by 5180-611-0995-2024	0.0	21,024,000	0.0	21,024,000	0.0	21,024,000
Net Impact to Item	0.0	\$21,024,000	0.0	\$21,024,000	0.0	\$21,024,000

Department of Finance
2024-25
Final Change Book

5180-611-0995-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-314-ECP-2024-MR

In-Home Supportive Services Permanent Backup Provider System

	May Revision		Conference Committee		Enacted Budget	
Summary:	General Fund reduction to reduce \$11.569 million beginning in 2024-25.		The Legislature rejected the Administration's proposal and, instead, reduced \$3 million General Fund in 2024-25 on a one-time basis for lower utilization.		The Legislature rejected the Administration's proposal and, instead, reduced \$3 million General Fund in 2024-25 on a one-time basis for lower utilization.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-13,822,000	0.0	-3,800,000	0.0	-3,800,000
Total Category Changes	0.0	\$-13,822,000	0.0	\$-3,800,000	0.0	\$-3,800,000
Program Changes						
4275 Social Services and Licensing	0.0	-13,822,000	0.0	-3,800,000	0.0	-3,800,000
4275010 IHSS	0.0	-13,822,000	0.0	-3,800,000	0.0	-3,800,000
Total Program Changes	0.0	\$-13,822,000	0.0	\$-3,800,000	0.0	\$-3,800,000
Fund Changes						
Amount Funded by 5180-611-0995-2024	0.0	-13,822,000	0.0	-3,800,000	0.0	-3,800,000
Net Impact to Item	0.0	\$-13,822,000	0.0	\$-3,800,000	0.0	\$-3,800,000

Department of Finance
2024-25
Final Change Book

5180-630-0995-2017
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-252-ECP-2024-MR

Child Care Estimate

		May Revision		Conference Committee		Enacted Budget	
	Summary:	This adjustment is made to reflect slightly higher than projected revenues from the Proposition 64 tax, which is used to offset General Fund expenditures for subsidized child care.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	2,442,000	0.0	2,442,000	0.0	2,442,000
Total Category Changes		0.0	\$2,442,000	0.0	\$2,442,000	0.0	\$2,442,000
Program Changes							
4270 Welfare Programs		0.0	2,442,000	0.0	2,442,000	0.0	2,442,000
4270020 Child Care		0.0	2,442,000	0.0	2,442,000	0.0	2,442,000
Total Program Changes		0.0	\$2,442,000	0.0	\$2,442,000	0.0	\$2,442,000
Fund Changes							
Amount Funded by 5180-630-0995-2017		0.0	2,442,000	0.0	2,442,000	0.0	2,442,000
Net Impact to Item		0.0	\$2,442,000	0.0	\$2,442,000	0.0	\$2,442,000

Department of Finance
2024-25
Final Change Book

5180-630-0995-2017
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-276-ECP-2024-MR

Child Care General Fund Offset

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	375,514,000	0.0	375,514,000	0.0	375,514,000
Total Category Changes	0.0	\$375,514,000	0.0	\$375,514,000	0.0	\$375,514,000
Program Changes						
4270 Welfare Programs	0.0	375,514,000	0.0	375,514,000	0.0	375,514,000
4270020 Child Care	0.0	375,514,000	0.0	375,514,000	0.0	375,514,000
Total Program Changes	0.0	\$375,514,000	0.0	\$375,514,000	0.0	\$375,514,000
Fund Changes						
Amount Funded by 5180-630-0995-2017	0.0	375,514,000	0.0	375,514,000	0.0	375,514,000
Net Impact to Item	0.0	\$375,514,000	0.0	\$375,514,000	0.0	\$375,514,000

Department of Finance
2024-25
Final Change Book

5180-630-3350-2017
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-252-ECP-2024-MR

Child Care Estimate

	May Revision		Conference Committee		Enacted Budget	
Summary:	This adjustment is made to reflect slightly higher than projected revenues from the Proposition 64 tax, which is used to offset General Fund expenditures for subsidized child care.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,442,000	0.0	2,442,000	0.0	2,442,000
Total Category Changes	0.0	\$2,442,000	0.0	\$2,442,000	0.0	\$2,442,000
Program Changes						
4270 Welfare Programs	0.0	2,442,000	0.0	2,442,000	0.0	2,442,000
4270020 Child Care	0.0	2,442,000	0.0	2,442,000	0.0	2,442,000
Total Program Changes	0.0	\$2,442,000	0.0	\$2,442,000	0.0	\$2,442,000
Fund Changes						
Amount Funded by 5180-630-3350-2017	0.0	2,442,000	0.0	2,442,000	0.0	2,442,000
Reimbursements to 4270 Welfare Programs	0.0	-2,442,000	0.0	-2,442,000	0.0	-2,442,000
4270020 Child Care	0.0	-2,442,000	0.0	-2,442,000	0.0	-2,442,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5180-630-3350-2017
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-276-ECP-2024-MR

Child Care General Fund 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						
Grants and Subventions	0.0	375,514,000	0.0	375,514,000	0.0	375,514,000
Total Category Changes	0.0	\$375,514,000	0.0	\$375,514,000	0.0	\$375,514,000
Program Changes						
4270 Welfare Programs	0.0	375,514,000	0.0	375,514,000	0.0	375,514,000
4270020 Child Care	0.0	375,514,000	0.0	375,514,000	0.0	375,514,000
Total Program Changes	0.0	\$375,514,000	0.0	\$375,514,000	0.0	\$375,514,000
Fund Changes						
Amount Funded by 5180-630-3350-2017	0.0	375,514,000	0.0	375,514,000	0.0	375,514,000
Reimbursements to 4270 Welfare Programs	0.0	-375,514,000	0.0	-375,514,000	0.0	-375,514,000
4270020 Child Care	0.0	-375,514,000	0.0	-375,514,000	0.0	-375,514,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5180-641-0995-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-221-ECP-2024-MR

Other Social Services Programs Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Caseload adjustments for other social services programs and local assistance estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	25,968,000	0.0	25,968,000	0.0	25,968,000
Total Category Changes	0.0	\$25,968,000	0.0	\$25,968,000	0.0	\$25,968,000
Program Changes						
4270 Welfare Programs	0.0	25,968,000	0.0	25,968,000	0.0	25,968,000
4270037 County Administration and Automation Projects	0.0	25,968,000	0.0	25,968,000	0.0	25,968,000
Total Program Changes	0.0	\$25,968,000	0.0	\$25,968,000	0.0	\$25,968,000
Fund Changes						
Amount Funded by 5180-641-0995-2024	0.0	25,968,000	0.0	25,968,000	0.0	25,968,000
Net Impact to Item	0.0	\$25,968,000	0.0	\$25,968,000	0.0	\$25,968,000

Department of Finance
2024-25
Final Change Book

5180-651-0995-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-221-ECP-2024-MR

Other Social Services Programs Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Caseload adjustments for other social services programs and local assistance estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,845,000	0.0	1,845,000	0.0	1,845,000
Total Category Changes	0.0	\$1,845,000	0.0	\$1,845,000	0.0	\$1,845,000
Program Changes						
4275 Social Services and Licensing	0.0	1,845,000	0.0	1,845,000	0.0	1,845,000
4275019 Children and Adult Services and Licensing	0.0	1,845,000	0.0	1,845,000	0.0	1,845,000
Total Program Changes	0.0	\$1,845,000	0.0	\$1,845,000	0.0	\$1,845,000
Fund Changes						
Amount Funded by 5180-651-0995-2024	0.0	1,845,000	0.0	1,845,000	0.0	1,845,000
Net Impact to Item	0.0	\$1,845,000	0.0	\$1,845,000	0.0	\$1,845,000

Department of Finance
2024-25
Final Change Book

5180-651-0995-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-315-ECP-2024-MR

Adult Protective Services Expansion

Summary:	May Revision		Conference Committee		Enacted Budget	
	General Fund reduction to reduce \$40 million beginning in 2024-25.		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
Grants and Subventions	0.0	-5,714,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-5,714,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	-5,714,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	0.0	-5,714,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-5,714,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-651-0995-2024	0.0	-5,714,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-5,714,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5180-651-0995-2024
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-316-ECP-2024-MR

Adult Protective Services Training

	Summary:	May Revision		Conference Committee		Enacted Budget	
		General Fund reduction to reduce \$4.769 million beginning in 2024-25.		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
Grants and Subventions		0.0	-4,769,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-4,769,000	0.0	\$0	0.0	\$0
Program Changes							
4275 Social Services and Licensing		0.0	-4,769,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing		0.0	-4,769,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-4,769,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 5180-651-0995-2024		0.0	-4,769,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-4,769,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5195-601-0351-1991
PROP 98: N

DEPT: 1991 State-Local Realignment
LOCAL ASSISTANCE

5195-076-BBA-2024-MR

1991 Realignment Baseline Adjustment from 2011 Realignment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	20,833,000	0.0	20,833,000	0.0	20,833,000
Total Category Changes	0.0	\$20,833,000	0.0	\$20,833,000	0.0	\$20,833,000
Program Changes						
4350 State-Local Realignment	0.0	20,833,000	0.0	20,833,000	0.0	20,833,000
Total Program Changes	0.0	\$20,833,000	0.0	\$20,833,000	0.0	\$20,833,000
Fund Changes						
Amount Funded by 5195-601-0351-1991	0.0	20,833,000	0.0	20,833,000	0.0	20,833,000
Net Impact to Item	0.0	\$20,833,000	0.0	\$20,833,000	0.0	\$20,833,000

Department of Finance
2024-25
Final Change Book

5195-601-0352-1991
PROP 98: N

DEPT: 1991 State-Local Realignment
LOCAL ASSISTANCE

5195-077-BBA-2024-MR

1991 Realignment Baseline Expenditure Adjustment

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	55,928,000	0.0	55,928,000	0.0	55,928,000
Total Category Changes	0.0	\$55,928,000	0.0	\$55,928,000	0.0	\$55,928,000
Program Changes						
4350 State-Local Realignment	0.0	55,928,000	0.0	55,928,000	0.0	55,928,000
Total Program Changes	0.0	\$55,928,000	0.0	\$55,928,000	0.0	\$55,928,000
Fund Changes						
Amount Funded by 5195-601-0352-1991	0.0	55,928,000	0.0	55,928,000	0.0	55,928,000
Net Impact to Item	0.0	\$55,928,000	0.0	\$55,928,000	0.0	\$55,928,000

Department of Finance
2024-25
Final Change Book

5195-601-0353-1991
PROP 98: N

DEPT: 1991 State-Local Realignment
LOCAL ASSISTANCE

5195-077-BBA-2024-MR

1991 Realignment Baseline Expenditure Adjustment

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	34,301,000	0.0	34,301,000	0.0	34,301,000
Total Category Changes	0.0	\$34,301,000	0.0	\$34,301,000	0.0	\$34,301,000
Program Changes						
4350 State-Local Realignment	0.0	34,301,000	0.0	34,301,000	0.0	34,301,000
Total Program Changes	0.0	\$34,301,000	0.0	\$34,301,000	0.0	\$34,301,000
Fund Changes						
Amount Funded by 5195-601-0353-1991	0.0	34,301,000	0.0	34,301,000	0.0	34,301,000
Net Impact to Item	0.0	\$34,301,000	0.0	\$34,301,000	0.0	\$34,301,000

Department of Finance
2024-25
Final Change Book

5195-601-0354-1991
PROP 98: N

DEPT: 1991 State-Local Realignment
LOCAL ASSISTANCE

5195-077-BBA-2024-MR

1991 Realignment Baseline Expenditure Adjustment

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	-9,383,000	0.0	-9,383,000	0.0	-9,383,000
Total Category Changes	0.0	\$-9,383,000	0.0	\$-9,383,000	0.0	\$-9,383,000
Program Changes						
4350 State-Local Realignment	0.0	-9,383,000	0.0	-9,383,000	0.0	-9,383,000
Total Program Changes	0.0	\$-9,383,000	0.0	\$-9,383,000	0.0	\$-9,383,000
Fund Changes						
Amount Funded by 5195-601-0354-1991	0.0	-9,383,000	0.0	-9,383,000	0.0	-9,383,000
Net Impact to Item	0.0	\$-9,383,000	0.0	\$-9,383,000	0.0	\$-9,383,000

Department of Finance
2024-25
Final Change Book

5195-601-0361-1992
PROP 98: N

DEPT: 1991 State-Local Realignment
LOCAL ASSISTANCE

5195-077-BBA-2024-MR

1991 Realignment Baseline 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						
Grants and Subventions	0.0	-169,155,000	0.0	-169,155,000	0.0	-169,155,000
Total Category Changes	0.0	\$-169,155,000	0.0	\$-169,155,000	0.0	\$-169,155,000
Program Changes						
4350 State-Local Realignment	0.0	-169,155,000	0.0	-169,155,000	0.0	-169,155,000
Total Program Changes	0.0	\$-169,155,000	0.0	\$-169,155,000	0.0	\$-169,155,000
Fund Changes						
Amount Funded by 5195-601-0361-1992	0.0	-169,155,000	0.0	-169,155,000	0.0	-169,155,000
Net Impact to Item	0.0	\$-169,155,000	0.0	\$-169,155,000	0.0	\$-169,155,000

Department of Finance
2024-25
Final Change Book

5195-601-3200-2011
PROP 98: N

DEPT: 1991 State-Local Realignment
LOCAL ASSISTANCE

5195-077-BBA-2024-MR

1991 Realignment Baseline Expenditure Adjustment

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	-2,959,000	0.0	-2,959,000	0.0	-2,959,000
Total Category Changes	0.0	\$-2,959,000	0.0	\$-2,959,000	0.0	\$-2,959,000
Program Changes						
4350 State-Local Realignment	0.0	-2,959,000	0.0	-2,959,000	0.0	-2,959,000
Total Program Changes	0.0	\$-2,959,000	0.0	\$-2,959,000	0.0	\$-2,959,000
Fund Changes						
Amount Funded by 5195-601-3200-2011	0.0	-2,959,000	0.0	-2,959,000	0.0	-2,959,000
Net Impact to Item	0.0	\$-2,959,000	0.0	\$-2,959,000	0.0	\$-2,959,000

Department of Finance
2024-25
Final Change Book

5195-601-3248-2013
PROP 98: N

DEPT: 1991 State-Local Realignment
LOCAL ASSISTANCE

5195-077-BBA-2024-MR

1991 Realignment Baseline Expenditure Adjustment

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	-25,794,000	0.0	-25,794,000	0.0	-25,794,000
Total Category Changes	0.0	\$-25,794,000	0.0	\$-25,794,000	0.0	\$-25,794,000
Program Changes						
4350 State-Local Realignment	0.0	-25,794,000	0.0	-25,794,000	0.0	-25,794,000
Total Program Changes	0.0	\$-25,794,000	0.0	\$-25,794,000	0.0	\$-25,794,000
Fund Changes						
Amount Funded by 5195-601-3248-2013	0.0	-25,794,000	0.0	-25,794,000	0.0	-25,794,000
Net Impact to Item	0.0	\$-25,794,000	0.0	\$-25,794,000	0.0	\$-25,794,000

Department of Finance
2024-25
Final Change Book

5195-601-3249-2013
PROP 98: N

DEPT: 1991 State-Local Realignment
LOCAL ASSISTANCE

5195-077-BBA-2024-MR

1991 Realignment Baseline Expenditure Adjustment

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	24,096,000	0.0	24,096,000	0.0	24,096,000
Total Category Changes	0.0	\$24,096,000	0.0	\$24,096,000	0.0	\$24,096,000
Program Changes						
4350 State-Local Realignment	0.0	24,096,000	0.0	24,096,000	0.0	24,096,000
Total Program Changes	0.0	\$24,096,000	0.0	\$24,096,000	0.0	\$24,096,000
Fund Changes						
Amount Funded by 5195-601-3249-2013	0.0	24,096,000	0.0	24,096,000	0.0	24,096,000
Net Impact to Item	0.0	\$24,096,000	0.0	\$24,096,000	0.0	\$24,096,000

Department of Finance
2024-25
Final Change Book

5195-601-3274-2015
PROP 98: N

DEPT: 1991 State-Local Realignment
LOCAL ASSISTANCE

5195-077-BBA-2024-MR

1991 Realignment Baseline Expenditure Adjustment

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	5,282,000	0.0	5,282,000	0.0	5,282,000
Total Category Changes	0.0	\$5,282,000	0.0	\$5,282,000	0.0	\$5,282,000
Program Changes						
4350 State-Local Realignment	0.0	5,282,000	0.0	5,282,000	0.0	5,282,000
Total Program Changes	0.0	\$5,282,000	0.0	\$5,282,000	0.0	\$5,282,000
Fund Changes						
Amount Funded by 5195-601-3274-2015	0.0	5,282,000	0.0	5,282,000	0.0	5,282,000
Net Impact to Item	0.0	\$5,282,000	0.0	\$5,282,000	0.0	\$5,282,000

Department of Finance
2024-25
Final Change Book

5195-601-3276-2015
PROP 98: N

DEPT: 1991 State-Local Realignment
LOCAL ASSISTANCE

5195-077-BBA-2024-MR

1991 Realignment Baseline Expenditure Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,959,000	0.0	2,959,000	0.0	2,959,000
Total Category Changes	0.0	\$2,959,000	0.0	\$2,959,000	0.0	\$2,959,000
Program Changes						
4350 State-Local Realignment	0.0	2,959,000	0.0	2,959,000	0.0	2,959,000
Total Program Changes	0.0	\$2,959,000	0.0	\$2,959,000	0.0	\$2,959,000
Fund Changes						
Amount Funded by 5195-601-3276-2015	0.0	2,959,000	0.0	2,959,000	0.0	2,959,000
Net Impact to Item	0.0	\$2,959,000	0.0	\$2,959,000	0.0	\$2,959,000

Department of Finance
2024-25
Final Change Book

5195-601-3278-2015
PROP 98: N

DEPT: 1991 State-Local Realignment
LOCAL ASSISTANCE

5195-077-BBA-2024-MR

1991 Realignment Baseline 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						
Grants and Subventions	0.0	151,794,000	0.0	151,794,000	0.0	151,794,000
Total Category Changes	0.0	\$151,794,000	0.0	\$151,794,000	0.0	\$151,794,000
Program Changes						
4350 State-Local Realignment	0.0	151,794,000	0.0	151,794,000	0.0	151,794,000
Total Program Changes	0.0	\$151,794,000	0.0	\$151,794,000	0.0	\$151,794,000
Fund Changes						
Amount Funded by 5195-601-3278-2015	0.0	151,794,000	0.0	151,794,000	0.0	151,794,000
Net Impact to Item	0.0	\$151,794,000	0.0	\$151,794,000	0.0	\$151,794,000

Department of Finance
2024-25
Final Change Book

5195-601-3279-2015
PROP 98: N

DEPT: 1991 State-Local Realignment
LOCAL ASSISTANCE

5195-077-BBA-2024-MR

1991 Realignment Baseline Expenditure Adjustment

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	74,936,000	0.0	74,936,000	0.0	74,936,000
Total Category Changes	0.0	\$74,936,000	0.0	\$74,936,000	0.0	\$74,936,000
Program Changes						
4350 State-Local Realignment	0.0	74,936,000	0.0	74,936,000	0.0	74,936,000
Total Program Changes	0.0	\$74,936,000	0.0	\$74,936,000	0.0	\$74,936,000
Fund Changes						
Amount Funded by 5195-601-3279-2015	0.0	74,936,000	0.0	74,936,000	0.0	74,936,000
Net Impact to Item	0.0	\$74,936,000	0.0	\$74,936,000	0.0	\$74,936,000

Department of Finance
2024-25
Final Change Book

5195-601-3280-2015
PROP 98: N

DEPT: 1991 State-Local Realignment
LOCAL ASSISTANCE

5195-077-BBA-2024-MR

1991 Realignment Baseline Expenditure Adjustment

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	-70,307,000	0.0	-70,307,000	0.0	-70,307,000
Total Category Changes	0.0	\$-70,307,000	0.0	\$-70,307,000	0.0	\$-70,307,000
Program Changes						
4350 State-Local Realignment	0.0	-70,307,000	0.0	-70,307,000	0.0	-70,307,000
Total Program Changes	0.0	\$-70,307,000	0.0	\$-70,307,000	0.0	\$-70,307,000
Fund Changes						
Amount Funded by 5195-601-3280-2015	0.0	-70,307,000	0.0	-70,307,000	0.0	-70,307,000
Net Impact to Item	0.0	\$-70,307,000	0.0	\$-70,307,000	0.0	\$-70,307,000

Department of Finance
2024-25
Final Change Book

5195-601-3281-2015
PROP 98: N

DEPT: 1991 State-Local Realignment
LOCAL ASSISTANCE

5195-077-BBA-2024-MR

1991 Realignment Baseline Expenditure Adjustment

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	4,539,000	0.0	4,539,000	0.0	4,539,000
Total Category Changes	0.0	\$4,539,000	0.0	\$4,539,000	0.0	\$4,539,000
Program Changes						
4350 State-Local Realignment	0.0	4,539,000	0.0	4,539,000	0.0	4,539,000
Total Program Changes	0.0	\$4,539,000	0.0	\$4,539,000	0.0	\$4,539,000
Fund Changes						
Amount Funded by 5195-601-3281-2015	0.0	4,539,000	0.0	4,539,000	0.0	4,539,000
Net Impact to Item	0.0	\$4,539,000	0.0	\$4,539,000	0.0	\$4,539,000

Department of Finance
2024-25
Final Change Book

5195-601-3282-2015
PROP 98: N

DEPT: 1991 State-Local Realignment
LOCAL ASSISTANCE

5195-077-BBA-2024-MR

1991 Realignment Baseline Expenditure Adjustment

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	126,835,000	0.0	126,835,000	0.0	126,835,000
Total Category Changes	0.0	\$126,835,000	0.0	\$126,835,000	0.0	\$126,835,000
Program Changes						
4350 State-Local Realignment	0.0	126,835,000	0.0	126,835,000	0.0	126,835,000
Total Program Changes	0.0	\$126,835,000	0.0	\$126,835,000	0.0	\$126,835,000
Fund Changes						
Amount Funded by 5195-601-3282-2015	0.0	126,835,000	0.0	126,835,000	0.0	126,835,000
Net Impact to Item	0.0	\$126,835,000	0.0	\$126,835,000	0.0	\$126,835,000

Department of Finance
2024-25
Final Change Book

5196-601-0001-2019
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-056-BBA-2024-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	20,531,000	0.0	20,531,000	0.0	20,531,000
Total Category Changes	0.0	\$20,531,000	0.0	\$20,531,000	0.0	\$20,531,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	20,531,000	0.0	20,531,000	0.0	20,531,000
Total Program Changes	0.0	\$20,531,000	0.0	\$20,531,000	0.0	\$20,531,000
Fund Changes						
Amount Funded by 5196-601-0001-2019	0.0	20,531,000	0.0	20,531,000	0.0	20,531,000
Net Impact to Item	0.0	\$20,531,000	0.0	\$20,531,000	0.0	\$20,531,000

Department of Finance
2024-25
Final Change Book

5196-601-0351-2011
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-MR

2011 Realignment Baseline Adjustment

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	4,999,000	0.0	4,999,000	0.0	4,999,000
Total Category Changes	0.0	\$4,999,000	0.0	\$4,999,000	0.0	\$4,999,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	4,999,000	0.0	4,999,000	0.0	4,999,000
Total Program Changes	0.0	\$4,999,000	0.0	\$4,999,000	0.0	\$4,999,000
Fund Changes						
Amount Funded by 5196-601-0351-2011	0.0	4,999,000	0.0	4,999,000	0.0	4,999,000
Net Impact to Item	0.0	\$4,999,000	0.0	\$4,999,000	0.0	\$4,999,000

Department of Finance
2024-25
Final Change Book

5196-601-3216-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	19,211,000	0.0	19,211,000	0.0	19,211,000
Total Category Changes	0.0	\$19,211,000	0.0	\$19,211,000	0.0	\$19,211,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	19,211,000	0.0	19,211,000	0.0	19,211,000
Total Program Changes	0.0	\$19,211,000	0.0	\$19,211,000	0.0	\$19,211,000
Fund Changes						
Amount Funded by 5196-601-3216-2012	0.0	19,211,000	0.0	19,211,000	0.0	19,211,000
Net Impact to Item	0.0	\$19,211,000	0.0	\$19,211,000	0.0	\$19,211,000

Department of Finance
2024-25
Final Change Book

5196-601-3217-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-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	21,346,000	0.0	21,346,000	0.0	21,346,000
Total Category Changes	0.0	\$21,346,000	0.0	\$21,346,000	0.0	\$21,346,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	21,346,000	0.0	21,346,000	0.0	21,346,000
Total Program Changes	0.0	\$21,346,000	0.0	\$21,346,000	0.0	\$21,346,000
Fund Changes						
Amount Funded by 5196-601-3217-2012	0.0	21,346,000	0.0	21,346,000	0.0	21,346,000
Net Impact to Item	0.0	\$21,346,000	0.0	\$21,346,000	0.0	\$21,346,000

Department of Finance
2024-25
Final Change Book

5196-601-3221-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-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	2,298,000	0.0	2,298,000	0.0	2,298,000
Total Category Changes	0.0	\$2,298,000	0.0	\$2,298,000	0.0	\$2,298,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	2,298,000	0.0	2,298,000	0.0	2,298,000
Total Program Changes	0.0	\$2,298,000	0.0	\$2,298,000	0.0	\$2,298,000
Fund Changes						
Amount Funded by 5196-601-3221-2012	0.0	2,298,000	0.0	2,298,000	0.0	2,298,000
Net Impact to Item	0.0	\$2,298,000	0.0	\$2,298,000	0.0	\$2,298,000

Department of Finance
2024-25
Final Change Book

5196-601-3223-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	17,240,000	0.0	17,240,000	0.0	17,240,000
Total Category Changes	0.0	\$17,240,000	0.0	\$17,240,000	0.0	\$17,240,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	17,240,000	0.0	17,240,000	0.0	17,240,000
Total Program Changes	0.0	\$17,240,000	0.0	\$17,240,000	0.0	\$17,240,000
Fund Changes						
Amount Funded by 5196-601-3223-2012	0.0	17,240,000	0.0	17,240,000	0.0	17,240,000
Net Impact to Item	0.0	\$17,240,000	0.0	\$17,240,000	0.0	\$17,240,000

Department of Finance
2024-25
Final Change Book

5196-601-3224-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-MR

2011 Realignment Baseline Adjustment

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	1,149,000	0.0	1,149,000	0.0	1,149,000
Total Category Changes	0.0	\$1,149,000	0.0	\$1,149,000	0.0	\$1,149,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	1,149,000	0.0	1,149,000	0.0	1,149,000
Total Program Changes	0.0	\$1,149,000	0.0	\$1,149,000	0.0	\$1,149,000
Fund Changes						
Amount Funded by 5196-601-3224-2012	0.0	1,149,000	0.0	1,149,000	0.0	1,149,000
Net Impact to Item	0.0	\$1,149,000	0.0	\$1,149,000	0.0	\$1,149,000

Department of Finance
2024-25
Final Change Book

5196-601-3226-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-MR

2011 Realignment Baseline Adjustment

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	127,000	0.0	127,000	0.0	127,000
Total Category Changes	0.0	\$127,000	0.0	\$127,000	0.0	\$127,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	127,000	0.0	127,000	0.0	127,000
Total Program Changes	0.0	\$127,000	0.0	\$127,000	0.0	\$127,000
Fund Changes						
Amount Funded by 5196-601-3226-2012	0.0	127,000	0.0	127,000	0.0	127,000
Net Impact to Item	0.0	\$127,000	0.0	\$127,000	0.0	\$127,000

Department of Finance
2024-25
Final Change Book

5196-601-3227-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-MR

2011 Realignment Baseline Adjustment

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	2,171,000	0.0	2,171,000	0.0	2,171,000
Total Category Changes	0.0	\$2,171,000	0.0	\$2,171,000	0.0	\$2,171,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	2,171,000	0.0	2,171,000	0.0	2,171,000
Total Program Changes	0.0	\$2,171,000	0.0	\$2,171,000	0.0	\$2,171,000
Fund Changes						
Amount Funded by 5196-601-3227-2012	0.0	2,171,000	0.0	2,171,000	0.0	2,171,000
Net Impact to Item	0.0	\$2,171,000	0.0	\$2,171,000	0.0	\$2,171,000

Department of Finance
2024-25
Final Change Book

5196-601-3230-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-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	5,383,000	0.0	5,383,000	0.0	5,383,000
Total Category Changes	0.0	\$5,383,000	0.0	\$5,383,000	0.0	\$5,383,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	5,383,000	0.0	5,383,000	0.0	5,383,000
Total Program Changes	0.0	\$5,383,000	0.0	\$5,383,000	0.0	\$5,383,000
Fund Changes						
Amount Funded by 5196-601-3230-2012	0.0	5,383,000	0.0	5,383,000	0.0	5,383,000
Net Impact to Item	0.0	\$5,383,000	0.0	\$5,383,000	0.0	\$5,383,000

Department of Finance
2024-25
Final Change Book

5196-601-3231-2014
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-MR

2011 Realignment Baseline Adjustment

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	48,149,000	0.0	48,149,000	0.0	48,149,000
Total Category Changes	0.0	\$48,149,000	0.0	\$48,149,000	0.0	\$48,149,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	48,149,000	0.0	48,149,000	0.0	48,149,000
Total Program Changes	0.0	\$48,149,000	0.0	\$48,149,000	0.0	\$48,149,000
Fund Changes						
Amount Funded by 5196-601-3231-2014	0.0	48,149,000	0.0	48,149,000	0.0	48,149,000
Net Impact to Item	0.0	\$48,149,000	0.0	\$48,149,000	0.0	\$48,149,000

Department of Finance
2024-25
Final Change Book

5196-601-3232-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-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	2,691,000	0.0	2,691,000	0.0	2,691,000
Total Category Changes	0.0	\$2,691,000	0.0	\$2,691,000	0.0	\$2,691,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	2,691,000	0.0	2,691,000	0.0	2,691,000
Total Program Changes	0.0	\$2,691,000	0.0	\$2,691,000	0.0	\$2,691,000
Fund Changes						
Amount Funded by 5196-601-3232-2012	0.0	2,691,000	0.0	2,691,000	0.0	2,691,000
Net Impact to Item	0.0	\$2,691,000	0.0	\$2,691,000	0.0	\$2,691,000

Department of Finance
2024-25
Final Change Book

5196-601-3233-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-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	40,370,000	0.0	40,370,000	0.0	40,370,000
Total Category Changes	0.0	\$40,370,000	0.0	\$40,370,000	0.0	\$40,370,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	40,370,000	0.0	40,370,000	0.0	40,370,000
Total Program Changes	0.0	\$40,370,000	0.0	\$40,370,000	0.0	\$40,370,000
Fund Changes						
Amount Funded by 5196-601-3233-2012	0.0	40,370,000	0.0	40,370,000	0.0	40,370,000
Net Impact to Item	0.0	\$40,370,000	0.0	\$40,370,000	0.0	\$40,370,000

Department of Finance
2024-25
Final Change Book

5196-601-3234-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	5,383,000	0.0	5,383,000	0.0	5,383,000
Total Category Changes	0.0	\$5,383,000	0.0	\$5,383,000	0.0	\$5,383,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	5,383,000	0.0	5,383,000	0.0	5,383,000
Total Program Changes	0.0	\$5,383,000	0.0	\$5,383,000	0.0	\$5,383,000
Fund Changes						
Amount Funded by 5196-601-3234-2012	0.0	5,383,000	0.0	5,383,000	0.0	5,383,000
Net Impact to Item	0.0	\$5,383,000	0.0	\$5,383,000	0.0	\$5,383,000

Department of Finance
2024-25
Final Change Book

5196-601-3235-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-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	49,982,000	0.0	49,982,000	0.0	49,982,000
Total Category Changes	0.0	\$49,982,000	0.0	\$49,982,000	0.0	\$49,982,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	49,982,000	0.0	49,982,000	0.0	49,982,000
Total Program Changes	0.0	\$49,982,000	0.0	\$49,982,000	0.0	\$49,982,000
Fund Changes						
Amount Funded by 5196-601-3235-2012	0.0	49,982,000	0.0	49,982,000	0.0	49,982,000
Net Impact to Item	0.0	\$49,982,000	0.0	\$49,982,000	0.0	\$49,982,000

Department of Finance
2024-25
Final Change Book

5196-601-3236-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	44,983,000	0.0	44,983,000	0.0	44,983,000
Total Category Changes	0.0	\$44,983,000	0.0	\$44,983,000	0.0	\$44,983,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	44,983,000	0.0	44,983,000	0.0	44,983,000
Total Program Changes	0.0	\$44,983,000	0.0	\$44,983,000	0.0	\$44,983,000
Fund Changes						
Amount Funded by 5196-601-3236-2012	0.0	44,983,000	0.0	44,983,000	0.0	44,983,000
Net Impact to Item	0.0	\$44,983,000	0.0	\$44,983,000	0.0	\$44,983,000

Department of Finance
2024-25
Final Change Book

5196-602-3221-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-MR

2011 Realignment Baseline Adjustment

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	-2,298,000	0.0	-2,298,000	0.0	-2,298,000
Total Category Changes	0.0	\$-2,298,000	0.0	\$-2,298,000	0.0	\$-2,298,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-2,298,000	0.0	-2,298,000	0.0	-2,298,000
Total Program Changes	0.0	\$-2,298,000	0.0	\$-2,298,000	0.0	\$-2,298,000
Fund Changes						
Amount Funded by 5196-602-3221-2013	0.0	-2,298,000	0.0	-2,298,000	0.0	-2,298,000
Net Impact to Item	0.0	\$-2,298,000	0.0	\$-2,298,000	0.0	\$-2,298,000

Department of Finance
2024-25
Final Change Book

5196-602-3223-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-MR

2011 Realignment Baseline Adjustment

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	-17,240,000	0.0	-17,240,000	0.0	-17,240,000
Total Category Changes	0.0	\$-17,240,000	0.0	\$-17,240,000	0.0	\$-17,240,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-17,240,000	0.0	-17,240,000	0.0	-17,240,000
Total Program Changes	0.0	\$-17,240,000	0.0	\$-17,240,000	0.0	\$-17,240,000
Fund Changes						
Amount Funded by 5196-602-3223-2013	0.0	-17,240,000	0.0	-17,240,000	0.0	-17,240,000
Net Impact to Item	0.0	\$-17,240,000	0.0	\$-17,240,000	0.0	\$-17,240,000

Department of Finance
2024-25
Final Change Book

5196-602-3224-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-MR

2011 Realignment Baseline Adjustment

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	-1,149,000	0.0	-1,149,000	0.0	-1,149,000
Total Category Changes	0.0	\$-1,149,000	0.0	\$-1,149,000	0.0	\$-1,149,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-1,149,000	0.0	-1,149,000	0.0	-1,149,000
Total Program Changes	0.0	\$-1,149,000	0.0	\$-1,149,000	0.0	\$-1,149,000
Fund Changes						
Amount Funded by 5196-602-3224-2013	0.0	-1,149,000	0.0	-1,149,000	0.0	-1,149,000
Net Impact to Item	0.0	\$-1,149,000	0.0	\$-1,149,000	0.0	\$-1,149,000

Department of Finance
2024-25
Final Change Book

5196-602-3226-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-127,000	0.0	-127,000	0.0	-127,000
Total Category Changes	0.0	\$-127,000	0.0	\$-127,000	0.0	\$-127,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-127,000	0.0	-127,000	0.0	-127,000
Total Program Changes	0.0	\$-127,000	0.0	\$-127,000	0.0	\$-127,000
Fund Changes						
Amount Funded by 5196-602-3226-2013	0.0	-127,000	0.0	-127,000	0.0	-127,000
Net Impact to Item	0.0	\$-127,000	0.0	\$-127,000	0.0	\$-127,000

Department of Finance
2024-25
Final Change Book

5196-602-3227-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-2,171,000	0.0	-2,171,000	0.0	-2,171,000
Total Category Changes	0.0	\$-2,171,000	0.0	\$-2,171,000	0.0	\$-2,171,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-2,171,000	0.0	-2,171,000	0.0	-2,171,000
Total Program Changes	0.0	\$-2,171,000	0.0	\$-2,171,000	0.0	\$-2,171,000
Fund Changes						
Amount Funded by 5196-602-3227-2013	0.0	-2,171,000	0.0	-2,171,000	0.0	-2,171,000
Net Impact to Item	0.0	\$-2,171,000	0.0	\$-2,171,000	0.0	\$-2,171,000

Department of Finance
2024-25
Final Change Book

5196-602-3230-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-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	-5,383,000	0.0	-5,383,000	0.0	-5,383,000
Total Category Changes	0.0	\$-5,383,000	0.0	\$-5,383,000	0.0	\$-5,383,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-5,383,000	0.0	-5,383,000	0.0	-5,383,000
Total Program Changes	0.0	\$-5,383,000	0.0	\$-5,383,000	0.0	\$-5,383,000
Fund Changes						
Amount Funded by 5196-602-3230-2013	0.0	-5,383,000	0.0	-5,383,000	0.0	-5,383,000
Net Impact to Item	0.0	\$-5,383,000	0.0	\$-5,383,000	0.0	\$-5,383,000

Department of Finance
2024-25
Final Change Book

5196-602-3231-2014
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-48,149,000	0.0	-48,149,000	0.0	-48,149,000
Total Category Changes	0.0	\$-48,149,000	0.0	\$-48,149,000	0.0	\$-48,149,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-48,149,000	0.0	-48,149,000	0.0	-48,149,000
Total Program Changes	0.0	\$-48,149,000	0.0	\$-48,149,000	0.0	\$-48,149,000
Fund Changes						
Amount Funded by 5196-602-3231-2014	0.0	-48,149,000	0.0	-48,149,000	0.0	-48,149,000
Net Impact to Item	0.0	\$-48,149,000	0.0	\$-48,149,000	0.0	\$-48,149,000

Department of Finance
2024-25
Final Change Book

5196-602-3232-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-MR

2011 Realignment Baseline Adjustment

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	-2,691,000	0.0	-2,691,000	0.0	-2,691,000
Total Category Changes	0.0	\$-2,691,000	0.0	\$-2,691,000	0.0	\$-2,691,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-2,691,000	0.0	-2,691,000	0.0	-2,691,000
Total Program Changes	0.0	\$-2,691,000	0.0	\$-2,691,000	0.0	\$-2,691,000
Fund Changes						
Amount Funded by 5196-602-3232-2013	0.0	-2,691,000	0.0	-2,691,000	0.0	-2,691,000
Net Impact to Item	0.0	\$-2,691,000	0.0	\$-2,691,000	0.0	\$-2,691,000

Department of Finance
2024-25
Final Change Book

5196-602-3233-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-40,370,000	0.0	-40,370,000	0.0	-40,370,000
Total Category Changes	0.0	\$-40,370,000	0.0	\$-40,370,000	0.0	\$-40,370,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-40,370,000	0.0	-40,370,000	0.0	-40,370,000
Total Program Changes	0.0	\$-40,370,000	0.0	\$-40,370,000	0.0	\$-40,370,000
Fund Changes						
Amount Funded by 5196-602-3233-2013	0.0	-40,370,000	0.0	-40,370,000	0.0	-40,370,000
Net Impact to Item	0.0	\$-40,370,000	0.0	\$-40,370,000	0.0	\$-40,370,000

Department of Finance
2024-25
Final Change Book

5196-602-3234-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-107-BBA-2024-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	-5,383,000	0.0	-5,383,000	0.0	-5,383,000
Total Category Changes	0.0	\$-5,383,000	0.0	\$-5,383,000	0.0	\$-5,383,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-5,383,000	0.0	-5,383,000	0.0	-5,383,000
Total Program Changes	0.0	\$-5,383,000	0.0	\$-5,383,000	0.0	\$-5,383,000
Fund Changes						
Amount Funded by 5196-602-3234-2013	0.0	-5,383,000	0.0	-5,383,000	0.0	-5,383,000
Net Impact to Item	0.0	\$-5,383,000	0.0	\$-5,383,000	0.0	\$-5,383,000

Department of Finance
2024-25
Final Change Book

5196-695-3171-2019
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-056-BBA-2024-MR

2011 Realignment Baseline Adjustment

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	-20,531,000	0.0	-20,531,000	0.0	-20,531,000
Total Category Changes	0.0	\$-20,531,000	0.0	\$-20,531,000	0.0	\$-20,531,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-20,531,000	0.0	-20,531,000	0.0	-20,531,000
Total Program Changes	0.0	\$-20,531,000	0.0	\$-20,531,000	0.0	\$-20,531,000
Fund Changes						
Amount Funded by 5196-695-3171-2019	0.0	-20,531,000	0.0	-20,531,000	0.0	-20,531,000
Net Impact to Item	0.0	\$-20,531,000	0.0	\$-20,531,000	0.0	\$-20,531,000

Department of Finance
2024-25
Final Change Book

5206-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-H&HS
STATE OPERATIONS

5206-002-BBA-2024-MR

GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-21,932,000	0.0	-21,932,000	0.0	-21,932,000
Total Category Changes	0.0	\$-21,932,000	0.0	\$-21,932,000	0.0	\$-21,932,000
Program Changes						
4370 GO Bonds - Debt Service - HHS	0.0	-21,932,000	0.0	-21,932,000	0.0	-21,932,000
Total Program Changes	0.0	\$-21,932,000	0.0	\$-21,932,000	0.0	\$-21,932,000
Fund Changes						
Amount Funded by 5206-501-0001-1987	0.0	-21,932,000	0.0	-21,932,000	0.0	-21,932,000
Net Impact to Item	0.0	\$-21,932,000	0.0	\$-21,932,000	0.0	\$-21,932,000

Department of Finance
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-168-BCP-2024-GB

General Fund Solution: DAPO Urinalysis Contract Funding
Reduction

Summary:	May Revision		Conference Committee The Legislature added this reversion to Chapter 9, Statutes of 2024 (AB 106).		Enacted Budget The Legislature added this reversion to Chapter 9, Statutes of 2024 (AB 106).	
	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						
4555 Parole Operations-Adult Supervision	0.0	-100,000	0.0	-100,000	0.0	-100,000
4555022 Supervision - Case Services-Other	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 5225-001-0001-2024	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
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-169-BCP-2024-GB

General Fund Solution: 2024-25 SB 990 County of Release
Legislative BCP - Reversal

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added this reversion to Chapter 9, Statutes of 2024 (AB 106).		The Legislature added this reversion to Chapter 9, Statutes of 2024 (AB 106).	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-8.4	-1,050,000	-8.4	-1,050,000	-8.4	-1,050,000
Staff Benefits	0.0	-770,000	0.0	-770,000	0.0	-770,000
Operating Expenses and Equipment	0.0	-101,000	0.0	-101,000	0.0	-101,000
Total Category Changes	-8.4	\$-1,921,000	-8.4	\$-1,921,000	-8.4	\$-1,921,000
Program Changes						
4555 Parole Operations-Adult Supervision	-8.4	-1,921,000	-8.4	-1,921,000	-8.4	-1,921,000
4555022 Supervision - Case Services-Other	-8.4	-1,921,000	-8.4	-1,921,000	-8.4	-1,921,000
Total Program Changes	-8.4	\$-1,921,000	-8.4	\$-1,921,000	-8.4	\$-1,921,000
Fund Changes						
Amount Funded by 5225-001-0001-2024	-8.4	-1,921,000	-8.4	-1,921,000	-8.4	-1,921,000
Net Impact to Item	-8.4	\$-1,921,000	-8.4	\$-1,921,000	-8.4	\$-1,921,000

Department of Finance
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-184-BCP-2024-GB

General Fund Solution: Statewide Correctional Video Surveillance

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added this reversion to Chapter 9 Statutes of 2024 (AB 106).	The Legislature added this reversion to Chapter 9 Statutes of 2024 (AB 106).

Department of Finance
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-192-BCP-2024-GB

General Fund Solution: Baseline Administrative Reduction

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added this reversion to Chapter 9, Statutes of 2024 (AB 106).		The Legislature added this reversion to Chapter 9, Statutes of 2024 (AB 106).	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
4500 Corrections and Rehabilitation Administration	0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
4500035 Support Services	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 5225-001-0001-2024	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
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-214-ECP-2024-MR

Population - Housing Unit Conversion Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		The Legislature modified the population adjustment and reduced the correctional staff positions related to the Condemned Inmate Transfer Program.		The Legislature modified the population adjustment to allow funding for limited term positions related to the Condemned Inmate Transfer Program through 2029-30.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	23.1	2,189,000	-25.9	-2,589,000	-0.9	-151,000
Staff Benefits	0.0	1,712,000	0.0	-1,998,000	0.0	-105,000
Operating Expenses and Equipment	0.0	73,000	0.0	-83,000	0.0	-4,000
Total Category Changes	23.1	\$3,974,000	-25.9	\$-4,670,000	-0.9	\$-260,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
4530 Adult Corrections and Rehabilitation Operations-General Security	22.9	3,927,000	-26.1	-4,717,000	-1.1	-307,000
4530010 General Security	9.9	1,628,000	-39.1	-7,016,000	-14.1	-2,606,000
4530019 Health Care Access Unit Security	13.0	2,299,000	13.0	2,299,000	13.0	2,299,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.2	47,000	0.2	47,000	0.2	47,000
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities	0.2	47,000	0.2	47,000	0.2	47,000
Total Program Changes	23.1	\$3,974,000	-25.9	\$-4,670,000	-0.9	\$-260,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 5225-001-0001-2024	23.1	3,974,000	-25.9	-4,670,000	-0.9	-260,000
Net Impact to Item	23.1	\$3,974,000	-25.9	\$-4,670,000	-0.9	\$-260,000

**Department of Finance
2024-25
Final Change Book**

**5225-001-0001-2024
PROP 98: N**

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

5225-216-ECP-2024-MR

Population - Parole Ratio Position Standard Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Adjustment to reflect revised population projections.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-13.2	-1,488,000	-13.2	-1,488,000	-13.2	-1,488,000
Staff Benefits	0.0	-1,087,000	0.0	-1,087,000	0.0	-1,087,000
Operating Expenses and Equipment	0.0	-674,000	0.0	-674,000	0.0	-674,000
Total Category Changes	-13.2	\$-3,249,000	-13.2	\$-3,249,000	-13.2	\$-3,249,000
Program Changes						
4555 Parole Operations-Adult Supervision	-12.9	-2,778,000	-12.9	-2,778,000	-12.9	-2,778,000
4555014 GPS Monitoring	0.0	-51,000	0.0	-51,000	0.0	-51,000
4555022 Supervision - Case Services-Other	-12.9	-2,727,000	-12.9	-2,727,000	-12.9	-2,727,000
4560 Parole Operations-Adult Community Based Programs	0.6	-364,000	0.6	-364,000	0.6	-364,000
4560039 Community Based Programs-Other	0.0	112,000	0.0	112,000	0.0	112,000
4560059 Sex Offender Treatment and Polygraph	0.0	-588,000	0.0	-588,000	0.0	-588,000
4560067 Psychiatric Outpatient Services	0.6	112,000	0.6	112,000	0.6	112,000
4565 Parole Operations-Adult Administration	-0.9	-107,000	-0.9	-107,000	-0.9	-107,000
4565015 Headquarters	-0.9	-107,000	-0.9	-107,000	-0.9	-107,000
Total Program Changes	-13.2	\$-3,249,000	-13.2	\$-3,249,000	-13.2	\$-3,249,000
Fund Changes						
Amount Funded by 5225-001-0001-2024	-13.2	-3,249,000	-13.2	-3,249,000	-13.2	-3,249,000
Net Impact to Item	-13.2	\$-3,249,000	-13.2	\$-3,249,000	-13.2	\$-3,249,000

Department of Finance
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-217-ECP-2024-MR

Population - Reentry Support 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
Salaries and Wages	-0.1	-5,000	-0.1	-5,000	-0.1	-5,000
Staff Benefits	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes	-0.1	\$-8,000	-0.1	\$-8,000	-0.1	\$-8,000
Program Changes						
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	-0.1	-8,000	-0.1	-8,000	-0.1	-8,000
4550051 Division of Adult Institutions	-0.1	-8,000	-0.1	-8,000	-0.1	-8,000
Total Program Changes	-0.1	\$-8,000	-0.1	\$-8,000	-0.1	\$-8,000
Fund Changes						
Amount Funded by 5225-001-0001-2024	-0.1	-8,000	-0.1	-8,000	-0.1	-8,000
Net Impact to Item	-0.1	\$-8,000	-0.1	\$-8,000	-0.1	\$-8,000

**Department of Finance
2024-25
Final Change Book**

**5225-001-0001-2024
PROP 98: N**

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

5225-218-ECP-2024-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	-13.9	-1,029,000	-13.9	-1,029,000	-13.9	-1,029,000	-13.9	-1,029,000
Staff Benefits	0.0	-767,000	0.0	-767,000	0.0	-767,000	0.0	-767,000
Operating Expenses and Equipment	0.0	-1,896,000	0.0	-1,896,000	0.0	-1,896,000	0.0	-1,896,000
Total Category Changes	-13.9	\$-3,692,000	-13.9	\$-3,692,000	-13.9	\$-3,692,000	-13.9	\$-3,692,000
Program Changes								
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	-13.9	-3,692,000	-13.9	-3,692,000	-13.9	-3,692,000	-13.9	-3,692,000
4540024 Feeding	0.0	-1,037,000	0.0	-1,037,000	0.0	-1,037,000	0.0	-1,037,000
4540028 Clothing	0.0	-252,000	0.0	-252,000	0.0	-252,000	0.0	-252,000
4540032 Facility Operations	0.0	-110,000	0.0	-110,000	0.0	-110,000	0.0	-110,000
4540036 Inmate Employment	0.0	-257,000	0.0	-257,000	0.0	-257,000	0.0	-257,000
4540040 Classification Services	-6.2	-1,187,000	-6.2	-1,187,000	-6.2	-1,187,000	-6.2	-1,187,000
4540044 Records	-7.7	-836,000	-7.7	-836,000	-7.7	-836,000	-7.7	-836,000
4540048 Inmate Activities	0.0	-6,000	0.0	-6,000	0.0	-6,000	0.0	-6,000
4540052 Religion	0.0	-7,000	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Program Changes	-13.9	\$-3,692,000	-13.9	\$-3,692,000	-13.9	\$-3,692,000	-13.9	\$-3,692,000
Fund Changes								
Amount Funded by 5225-001-0001-2024	-13.9	-3,692,000	-13.9	-3,692,000	-13.9	-3,692,000	-13.9	-3,692,000
Net Impact to Item	-13.9	\$-3,692,000	-13.9	\$-3,692,000	-13.9	\$-3,692,000	-13.9	\$-3,692,000

Department of Finance
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-219-BCP-2024-MR

Utilities Costs Update

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase to the amount proposed at Governor's Budget per the updated methodology.		The Legislature denied the proposal.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,157,000	0.0	0	0.0	1,157,000
Total Category Changes	0.0	\$1,157,000	0.0	\$0	0.0	\$1,157,000
Program Changes						
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	1,157,000	0.0	0	0.0	1,157,000
4540032 Facility Operations	0.0	1,157,000	0.0	0	0.0	1,157,000
Total Program Changes	0.0	\$1,157,000	0.0	\$0	0.0	\$1,157,000
Fund Changes						
Amount Funded by 5225-001-0001-2024	0.0	1,157,000	0.0	0	0.0	1,157,000
Net Impact to Item	0.0	\$1,157,000	0.0	\$0	0.0	\$1,157,000

Department of Finance
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-220-BCP-2024-MR

Sex Offender Management Program Contract Services

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect re-negotiated sex-offender management vendor contracts.		The Legislature approved four years limited-term funding for this program.		The Legislature approved four years limited-term funding for this program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	25,997,000	0.0	25,997,000	0.0	25,997,000
Total Category Changes	0.0	\$25,997,000	0.0	\$25,997,000	0.0	\$25,997,000
Program Changes						
4560 Parole Operations-Adult Community Based Programs	0.0	25,997,000	0.0	25,997,000	0.0	25,997,000
4560059 Sex Offender Treatment and Polygraph	0.0	25,997,000	0.0	25,997,000	0.0	25,997,000
Total Program Changes	0.0	\$25,997,000	0.0	\$25,997,000	0.0	\$25,997,000
Fund Changes						
Amount Funded by 5225-001-0001-2024	0.0	25,997,000	0.0	25,997,000	0.0	25,997,000
Net Impact to Item	0.0	\$25,997,000	0.0	\$25,997,000	0.0	\$25,997,000

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5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-222-BCP-2024-MR

DGS and CDT Rate Increases

	May Revision		Conference Committee		Enacted Budget	
Summary:	Funding for increased California Department of Technology fees and Department of General Services insurance rates.		The Legislature denied the proposal.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	5,804,000	0.0	0	0.0	5,804,000
Total Category Changes	0.0	\$5,804,000	0.0	\$0	0.0	\$5,804,000
Program Changes						
4500 Corrections and Rehabilitation Administration	0.0	1,459,000	0.0	0	0.0	1,459,000
4500039 Information Technology	0.0	1,459,000	0.0	0	0.0	1,459,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	4,345,000	0.0	0	0.0	4,345,000
4540032 Facility Operations	0.0	4,345,000	0.0	0	0.0	4,345,000
Total Program Changes	0.0	\$5,804,000	0.0	\$0	0.0	\$5,804,000
Fund Changes						
Amount Funded by 5225-001-0001-2024	0.0	5,804,000	0.0	0	0.0	5,804,000
Net Impact to Item	0.0	\$5,804,000	0.0	\$0	0.0	\$5,804,000

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**5225-001-0001-2024
PROP 98: N**

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

5225-224-BCP-2024-MR

Technical Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Various technical adjustments to realign resources across items and programs and correct a technical miscoding of a position from the 2024-25 Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-30.0	-801,000	-30.0	-801,000	-30.0	-801,000	-30.0	-801,000
Staff Benefits	0.0	-514,000	0.0	-514,000	0.0	-514,000	0.0	-514,000
Operating Expenses and Equipment	0.0	132,000	0.0	132,000	0.0	132,000	0.0	132,000
Total Category Changes	-30.0	\$-1,183,000	-30.0	\$-1,183,000	-30.0	\$-1,183,000	-30.0	\$-1,183,000
Program Changes								
4500 Corrections and Rehabilitation Administration	-4.0	-585,000	-4.0	-585,000	-4.0	-585,000	-4.0	-585,000
4500039 Information Technology	-4.0	-585,000	-4.0	-585,000	-4.0	-585,000	-4.0	-585,000
4530 Adult Corrections and Rehabilitation Operations- General Security	-9.0	-783,000	-9.0	-783,000	-9.0	-783,000	-9.0	-783,000
4530010 General Security	-9.0	-783,000	-9.0	-783,000	-9.0	-783,000	-9.0	-783,000
4540 Adult Corrections and Rehabilitation Operations- Inmate Support	0.0	109,000	0.0	109,000	0.0	109,000	0.0	109,000
4540024 Feeding	0.0	104,000	0.0	104,000	0.0	104,000	0.0	104,000
4540032 Facility Operations	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	-17.0	-85,000	-17.0	-85,000	-17.0	-85,000	-17.0	-85,000
4550055 Facilities Planning & Construction Mgmt	-16.0	0	-16.0	0	-16.0	0	-16.0	0
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities	-1.0	-85,000	-1.0	-85,000	-1.0	-85,000	-1.0	-85,000
4555 Parole Operations-Adult Supervision	-5.0	-741,000	-5.0	-741,000	-5.0	-741,000	-5.0	-741,000
4555018 Parole Planning and Placement Program	0.0	270,000	0.0	270,000	0.0	270,000	0.0	270,000
4555022 Supervision - Case Services-Other	-5.0	-1,011,000	-5.0	-1,011,000	-5.0	-1,011,000	-5.0	-1,011,000
4560 Parole Operations-Adult Community Based	-4.0	-548,000	-4.0	-548,000	-4.0	-548,000	-4.0	-548,000

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Programs						
4560015 Day Reporting Center	-4.0	-548,000	-4.0	-548,000	-4.0	-548,000
4565 Parole Operations-Adult Administration	9.0	1,450,000	9.0	1,450,000	9.0	1,450,000
4565015 Headquarters	9.0	1,450,000	9.0	1,450,000	9.0	1,450,000
Total Program Changes	-30.0	\$-1,183,000	-30.0	\$-1,183,000	-30.0	\$-1,183,000
Fund Changes						
Amount Funded by 5225-001-0001-2024	-30.0	-1,183,000	-30.0	-1,183,000	-30.0	-1,183,000
Net Impact to Item	-30.0	\$-1,183,000	-30.0	\$-1,183,000	-30.0	\$-1,183,000

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5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-225-BCP-2024-MR

General Fund Solution: Statewide Correctional Video Surveillance

Summary:	May Revision		Conference Committee		Enacted Budget	
	Technical correction to the related 2024-25 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	-488,000	-5.0	-488,000	-5.0	-488,000
Staff Benefits	0.0	-379,000	0.0	-379,000	0.0	-379,000
Operating Expenses and Equipment	0.0	-15,000	0.0	-15,000	0.0	-15,000
Total Category Changes	-5.0	\$-882,000	-5.0	\$-882,000	-5.0	\$-882,000
Program Changes						
4530 Adult Corrections and Rehabilitation Operations-General Security	-5.0	-882,000	-5.0	-882,000	-5.0	-882,000
4530010 General Security	-5.0	-882,000	-5.0	-882,000	-5.0	-882,000
Total Program Changes	-5.0	\$-882,000	-5.0	\$-882,000	-5.0	\$-882,000
Fund Changes						
Amount Funded by 5225-001-0001-2024	-5.0	-882,000	-5.0	-882,000	-5.0	-882,000
Net Impact to Item	-5.0	\$-882,000	-5.0	\$-882,000	-5.0	\$-882,000

Department of Finance
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5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-233-ECP-2024-MR

Population - Transitional Case Management Premise

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to update methodology for population projections and revised funding needs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,178,000	0.0	3,178,000	0.0	3,178,000
Total Category Changes	0.0	\$3,178,000	0.0	\$3,178,000	0.0	\$3,178,000
Program Changes						
4560 Parole Operations-Adult Community Based Programs	0.0	3,178,000	0.0	3,178,000	0.0	3,178,000
4560039 Community Based Programs-Other	0.0	3,178,000	0.0	3,178,000	0.0	3,178,000
Total Program Changes	0.0	\$3,178,000	0.0	\$3,178,000	0.0	\$3,178,000
Fund Changes						
Amount Funded by 5225-001-0001-2024	0.0	3,178,000	0.0	3,178,000	0.0	3,178,000
Net Impact to Item	0.0	\$3,178,000	0.0	\$3,178,000	0.0	\$3,178,000

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5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-235-BCP-2024-MR

Staff Misconduct Investigation Expansion, Year 3

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Additional resources to support CDCR's implementation of its staff misconduct processes.		The Legislature modified the request to approve the conversion of previously approved, expiring limited-term positions to make these resources permanent and redirected the remaining resources to the Office of the Inspector General.	Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	22.0	3,650,000	15.0	1,808,000	22.0	3,650,000
Staff Benefits	0.0	1,608,000	0.0	844,000	0.0	1,608,000
Operating Expenses and Equipment	0.0	380,000	0.0	330,000	0.0	380,000
Total Category Changes	22.0	\$5,638,000	15.0	\$2,982,000	22.0	\$5,638,000
Program Changes						
4500 Corrections and Rehabilitation Administration	15.0	2,982,000	15.0	2,982,000	15.0	2,982,000
4500055 Office of Legal Affairs	15.0	2,982,000	15.0	2,982,000	15.0	2,982,000
4530 Adult Corrections and Rehabilitation Operations-General Security	5.0	1,173,000	0.0	0	5.0	1,173,000
4530010 General Security	5.0	1,173,000	0.0	0	5.0	1,173,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	2.0	1,483,000	0.0	0	2.0	1,483,000
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities	2.0	1,483,000	0.0	0	2.0	1,483,000
Total Program Changes	22.0	\$5,638,000	15.0	\$2,982,000	22.0	\$5,638,000
Fund Changes						
Amount Funded by 5225-001-0001-2024	22.0	5,638,000	15.0	2,982,000	22.0	5,638,000
Net Impact to Item	22.0	\$5,638,000	15.0	\$2,982,000	22.0	\$5,638,000

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5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-237-BCP-2024-MR

Workers' Compensation Death Benefits (AB 621)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Proposal to fund additional workers' compensation death benefits for the families of deceased peace officers.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	1,542,000	0.0	1,542,000	0.0	1,542,000
Total Category Changes	0.0	\$1,542,000	0.0	\$1,542,000	0.0	\$1,542,000
Program Changes						
4530 Adult Corrections and Rehabilitation Operations-General Security	0.0	1,542,000	0.0	1,542,000	0.0	1,542,000
4530010 General Security	0.0	1,542,000	0.0	1,542,000	0.0	1,542,000
Total Program Changes	0.0	\$1,542,000	0.0	\$1,542,000	0.0	\$1,542,000
Fund Changes						
Amount Funded by 5225-001-0001-2024	0.0	1,542,000	0.0	1,542,000	0.0	1,542,000
Net Impact to Item	0.0	\$1,542,000	0.0	\$1,542,000	0.0	\$1,542,000

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5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-238-BBA-2024-MR

Workers' Compensation Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Decrease to Governor's Budget request to reflect lower than anticipated actual expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-5,706,000	0.0	-5,706,000	0.0	-5,706,000
Total Category Changes	0.0	\$-5,706,000	0.0	\$-5,706,000	0.0	\$-5,706,000
Program Changes						
4530 Adult Corrections and Rehabilitation Operations-General Security	0.0	-5,128,000	0.0	-5,128,000	0.0	-5,128,000
4530010 General Security	0.0	-5,128,000	0.0	-5,128,000	0.0	-5,128,000
4555 Parole Operations-Adult Supervision	0.0	-578,000	0.0	-578,000	0.0	-578,000
4555022 Supervision - Case Services-Other	0.0	-578,000	0.0	-578,000	0.0	-578,000
Total Program Changes	0.0	\$-5,706,000	0.0	\$-5,706,000	0.0	\$-5,706,000
Fund Changes						
Amount Funded by 5225-001-0001-2024	0.0	-5,706,000	0.0	-5,706,000	0.0	-5,706,000
Net Impact to Item	0.0	\$-5,706,000	0.0	\$-5,706,000	0.0	\$-5,706,000

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**5225-001-0001-2024
PROP 98: N**

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

5225-239-BBA-2024-MR

Allocation for Employee Compensation

	Summary:		May Revision Reflects revised employee compensation costs.		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	-55,431,000	0.0	-55,431,000	0.0	-55,431,000
Total Category Changes			0.0	\$-55,431,000	0.0	\$-55,431,000	0.0	\$-55,431,000
Program Changes								
4500 Corrections and Rehabilitation Administration			0.0	-3,308,000	0.0	-3,308,000	0.0	-3,308,000
4500015 Executive Office			0.0	-26,000	0.0	-26,000	0.0	-26,000
4500023 Public Affairs			0.0	-23,000	0.0	-23,000	0.0	-23,000
4500027 Internal Affairs			0.0	-771,000	0.0	-771,000	0.0	-771,000
4500031 Victim and Survivor Services			0.0	-22,000	0.0	-22,000	0.0	-22,000
4500035 Support Services			0.0	-2,236,000	0.0	-2,236,000	0.0	-2,236,000
4500039 Information Technology			0.0	-42,000	0.0	-42,000	0.0	-42,000
4500043 Audits and Compliance			0.0	-21,000	0.0	-21,000	0.0	-21,000
4500051 Policy, Planning & Research			0.0	-26,000	0.0	-26,000	0.0	-26,000
4500055 Office of Legal Affairs			0.0	-141,000	0.0	-141,000	0.0	-141,000
4505 Peace Officer Selection and Employee Development			0.0	-1,252,000	0.0	-1,252,000	0.0	-1,252,000
4505010 Office of Training & Prof. Development			0.0	-653,000	0.0	-653,000	0.0	-653,000
4505019 Office of Peace Officer Selection			0.0	-599,000	0.0	-599,000	0.0	-599,000
4530 Adult Corrections and Rehabilitation Operations-General Security			0.0	-8,315,000	0.0	-8,315,000	0.0	-8,315,000
4530010 General Security			0.0	-8,315,000	0.0	-8,315,000	0.0	-8,315,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support			0.0	-17,282,000	0.0	-17,282,000	0.0	-17,282,000
4540010 Reception and Diagnosis			0.0	-288,000	0.0	-288,000	0.0	-288,000
4540024 Feeding			0.0	-6,116,000	0.0	-6,116,000	0.0	-6,116,000
4540032 Facility Operations			0.0	-6,635,000	0.0	-6,635,000	0.0	-6,635,000
4540036 Inmate Employment			0.0	-308,000	0.0	-308,000	0.0	-308,000
4540040 Classification Services			0.0	-1,811,000	0.0	-1,811,000	0.0	-1,811,000
4540044 Records			0.0	-1,716,000	0.0	-1,716,000	0.0	-1,716,000

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4540048 Inmate Activities	0.0	-408,000	0.0	-408,000	0.0	-408,000
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	0.0	-21,773,000	0.0	-21,773,000	0.0	-21,773,000
4550051 Division of Adult Institutions	0.0	-764,000	0.0	-764,000	0.0	-764,000
4550055 Facilities Planning & Construction Mgmt	0.0	-593,000	0.0	-593,000	0.0	-593,000
4550067 Office of Correctional Safety	0.0	-70,000	0.0	-70,000	0.0	-70,000
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities	0.0	-20,346,000	0.0	-20,346,000	0.0	-20,346,000
4555 Parole Operations-Adult Supervision	0.0	-2,830,000	0.0	-2,830,000	0.0	-2,830,000
4555014 GPS Monitoring	0.0	-92,000	0.0	-92,000	0.0	-92,000
4555022 Supervision - Case Services-Other	0.0	-2,738,000	0.0	-2,738,000	0.0	-2,738,000
4560 Parole Operations-Adult Community Based Programs	0.0	-52,000	0.0	-52,000	0.0	-52,000
4560067 Psychiatric Outpatient Services	0.0	-52,000	0.0	-52,000	0.0	-52,000
4565 Parole Operations-Adult Administration	0.0	-619,000	0.0	-619,000	0.0	-619,000
4565015 Headquarters	0.0	-554,000	0.0	-554,000	0.0	-554,000
4565027 Office of Correctional Safety	0.0	-65,000	0.0	-65,000	0.0	-65,000
Total Program Changes	0.0	\$-55,431,000	0.0	\$-55,431,000	0.0	\$-55,431,000
Fund Changes						
Amount Funded by 5225-001-0001-2024	0.0	-55,431,000	0.0	-55,431,000	0.0	-55,431,000
Net Impact to Item	0.0	\$-55,431,000	0.0	\$-55,431,000	0.0	\$-55,431,000

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**5225-001-0001-2024
PROP 98: N**

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

5225-240-BBA-2024-MR

Allocation for Staff Benefits

	Summary:		May Revision Reflects revised employee compensation costs.		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	-15,955,000	0.0	-15,955,000	0.0	-15,955,000
Total Category Changes			0.0	\$-15,955,000	0.0	\$-15,955,000	0.0	\$-15,955,000
Program Changes								
4500 Corrections and Rehabilitation Administration			0.0	-949,000	0.0	-949,000	0.0	-949,000
4500015 Executive Office			0.0	-7,000	0.0	-7,000	0.0	-7,000
4500023 Public Affairs			0.0	-6,000	0.0	-6,000	0.0	-6,000
4500027 Internal Affairs			0.0	-221,000	0.0	-221,000	0.0	-221,000
4500031 Victim and Survivor Services			0.0	-6,000	0.0	-6,000	0.0	-6,000
4500035 Support Services			0.0	-642,000	0.0	-642,000	0.0	-642,000
4500039 Information Technology			0.0	-13,000	0.0	-13,000	0.0	-13,000
4500043 Audits and Compliance			0.0	-5,000	0.0	-5,000	0.0	-5,000
4500051 Policy, Planning & Research			0.0	-8,000	0.0	-8,000	0.0	-8,000
4500055 Office of Legal Affairs			0.0	-41,000	0.0	-41,000	0.0	-41,000
4505 Peace Officer Selection and Employee Development			0.0	-358,000	0.0	-358,000	0.0	-358,000
4505010 Office of Training & Prof. Development			0.0	-186,000	0.0	-186,000	0.0	-186,000
4505019 Office of Peace Officer Selection			0.0	-172,000	0.0	-172,000	0.0	-172,000
4530 Adult Corrections and Rehabilitation Operations-General Security			0.0	-2,335,000	0.0	-2,335,000	0.0	-2,335,000
4530010 General Security			0.0	-2,335,000	0.0	-2,335,000	0.0	-2,335,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support			0.0	-5,061,000	0.0	-5,061,000	0.0	-5,061,000
4540010 Reception and Diagnosis			0.0	-84,000	0.0	-84,000	0.0	-84,000
4540024 Feeding			0.0	-1,791,000	0.0	-1,791,000	0.0	-1,791,000
4540032 Facility Operations			0.0	-1,944,000	0.0	-1,944,000	0.0	-1,944,000
4540036 Inmate Employment			0.0	-90,000	0.0	-90,000	0.0	-90,000
4540040 Classification Services			0.0	-530,000	0.0	-530,000	0.0	-530,000
4540044 Records			0.0	-503,000	0.0	-503,000	0.0	-503,000

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4540048 Inmate Activities	0.0	-119,000	0.0	-119,000	0.0	-119,000
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	0.0	-6,253,000	0.0	-6,253,000	0.0	-6,253,000
4550051 Division of Adult Institutions	0.0	-219,000	0.0	-219,000	0.0	-219,000
4550055 Facilities Planning & Construction Mgmt	0.0	-171,000	0.0	-171,000	0.0	-171,000
4550067 Office of Correctional Safety	0.0	-20,000	0.0	-20,000	0.0	-20,000
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities	0.0	-5,843,000	0.0	-5,843,000	0.0	-5,843,000
4555 Parole Operations-Adult Supervision	0.0	-810,000	0.0	-810,000	0.0	-810,000
4555014 GPS Monitoring	0.0	-26,000	0.0	-26,000	0.0	-26,000
4555022 Supervision - Case Services-Other	0.0	-784,000	0.0	-784,000	0.0	-784,000
4560 Parole Operations-Adult Community Based Programs	0.0	-13,000	0.0	-13,000	0.0	-13,000
4560067 Psychiatric Outpatient Services	0.0	-13,000	0.0	-13,000	0.0	-13,000
4565 Parole Operations-Adult Administration	0.0	-176,000	0.0	-176,000	0.0	-176,000
4565015 Headquarters	0.0	-157,000	0.0	-157,000	0.0	-157,000
4565027 Office of Correctional Safety	0.0	-19,000	0.0	-19,000	0.0	-19,000
Total Program Changes	0.0	\$-15,955,000	0.0	\$-15,955,000	0.0	\$-15,955,000
Fund Changes						
Amount Funded by 5225-001-0001-2024	0.0	-15,955,000	0.0	-15,955,000	0.0	-15,955,000
Net Impact to Item	0.0	\$-15,955,000	0.0	\$-15,955,000	0.0	\$-15,955,000

Department of Finance
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-241-BCP-2024-MR

General Fund Solution: Baseline Administrative Reduction

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal was introduced at the Governor's Budget to reduce administrative costs by \$15 million; this request is scheduling the associated savings to assist in closing the projected shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-63.0	7,846,000	-63.0	7,846,000	-63.0	7,846,000
Staff Benefits	0.0	-4,633,000	0.0	-4,633,000	0.0	-4,633,000
Operating Expenses and Equipment	0.0	-1,145,000	0.0	-1,145,000	0.0	-1,145,000
Total Category Changes	-63.0	\$2,068,000	-63.0	\$2,068,000	-63.0	\$2,068,000
Program Changes						
4500 Corrections and Rehabilitation Administration	-9.0	13,154,000	-9.0	13,154,000	-9.0	13,154,000
4500027 Internal Affairs	-3.0	-383,000	-3.0	-383,000	-3.0	-383,000
4500035 Support Services	-5.0	13,689,000	-5.0	13,689,000	-5.0	13,689,000
4500043 Audits and Compliance	-1.0	-152,000	-1.0	-152,000	-1.0	-152,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	-24.0	-4,911,000	-24.0	-4,911,000	-24.0	-4,911,000
4540040 Classification Services	-24.0	-4,911,000	-24.0	-4,911,000	-24.0	-4,911,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	-20.0	-3,168,000	-20.0	-3,168,000	-20.0	-3,168,000
4550051 Division of Adult Institutions	-18.0	-2,990,000	-18.0	-2,990,000	-18.0	-2,990,000
4550055 Facilities Planning & Construction Mgmt	-2.0	-178,000	-2.0	-178,000	-2.0	-178,000
4555 Parole Operations-Adult Supervision	-1.0	-296,000	-1.0	-296,000	-1.0	-296,000
4555014 GPS Monitoring	-1.0	-296,000	-1.0	-296,000	-1.0	-296,000
4565 Parole Operations-Adult Administration	-9.0	-2,711,000	-9.0	-2,711,000	-9.0	-2,711,000
4565015 Headquarters	-9.0	-2,711,000	-9.0	-2,711,000	-9.0	-2,711,000
Total Program Changes	-63.0	\$2,068,000	-63.0	\$2,068,000	-63.0	\$2,068,000

Department of Finance
2024-25
Final Change Book

Fund Changes

Amount Funded by 5225-001-0001-2024	-63.0	2,068,000	-63.0	2,068,000	-63.0	2,068,000
Net Impact to Item	-63.0	\$2,068,000	-63.0	\$2,068,000	-63.0	\$2,068,000

Department of Finance
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-253-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects revised employee compensation costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,173,000	0.0	1,173,000	0.0	1,173,000
Total Category Changes	0.0	\$1,173,000	0.0	\$1,173,000	0.0	\$1,173,000
Program Changes						
4505 Peace Officer Selection and Employee Development	0.0	9,000	0.0	9,000	0.0	9,000
4505010 Office of Training & Prof. Development	0.0	9,000	0.0	9,000	0.0	9,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	1,160,000	0.0	1,160,000	0.0	1,160,000
4540024 Feeding	0.0	1,137,000	0.0	1,137,000	0.0	1,137,000
4540036 Inmate Employment	0.0	23,000	0.0	23,000	0.0	23,000
4555 Parole Operations-Adult Supervision	0.0	4,000	0.0	4,000	0.0	4,000
4555022 Supervision - Case Services-Other	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$1,173,000	0.0	\$1,173,000	0.0	\$1,173,000
Fund Changes						
Amount Funded by 5225-001-0001-2024	0.0	1,173,000	0.0	1,173,000	0.0	1,173,000
Net Impact to Item	0.0	\$1,173,000	0.0	\$1,173,000	0.0	\$1,173,000

Department of Finance
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-254-BBA-2024-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects revised employee compensation costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	88,000	0.0	88,000	0.0	88,000
Total Category Changes	0.0	\$88,000	0.0	\$88,000	0.0	\$88,000
Program Changes						
4505 Peace Officer Selection and Employee Development	0.0	1,000	0.0	1,000	0.0	1,000
4505010 Office of Training & Prof. Development	0.0	1,000	0.0	1,000	0.0	1,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	87,000	0.0	87,000	0.0	87,000
4540024 Feeding	0.0	86,000	0.0	86,000	0.0	86,000
4540036 Inmate Employment	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$88,000	0.0	\$88,000	0.0	\$88,000
Fund Changes						
Amount Funded by 5225-001-0001-2024	0.0	88,000	0.0	88,000	0.0	88,000
Net Impact to Item	0.0	\$88,000	0.0	\$88,000	0.0	\$88,000

Department of Finance
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-276-BCP-2024-MR

CDCR Headquarters Lease Reduction

	May Revision	Conference Committee	Enacted Budget
Summary:	Consolidate headquarters locations and reduce lease costs to increase efficiencies.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-278-BCP-2024-MR

General Fund Solution: Level IV Third Day of Visiting Reduction

	May Revision		Conference Committee		Enacted Budget	
Summary:	Savings associated with reducing visiting from three days to two days for the incarcerated Level IV population.		The Legislature denied the proposal.		The Legislature denied the proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-23.0	-2,261,000	0.0	0	0.0	0
Staff Benefits	0.0	-1,751,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-74,000	0.0	0	0.0	0
Total Category Changes	-23.0	\$-4,086,000	0.0	\$0	0.0	\$0
Program Changes						
4530 Adult Corrections and Rehabilitation Operations-General Security	-23.0	-4,086,000	0.0	0	0.0	0
4530010 General Security	-23.0	-4,086,000	0.0	0	0.0	0
Total Program Changes	-23.0	\$-4,086,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5225-001-0001-2024	-23.0	-4,086,000	0.0	0	0.0	0
Net Impact to Item	-23.0	\$-4,086,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-283-BCP-2024-MR

Closure of Chuckawalla Valley State Prison

Summary:	May Revision		Conference Committee		Enacted Budget	
	Update to the 2024-25 Governor's Budget to reflect the closure of Chuckawalla Valley State Prison by November 30, 2024.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-156.6	-16,681,000	-156.6	-16,681,000	-156.6	-16,681,000
Staff Benefits	0.0	-12,691,000	0.0	-12,691,000	0.0	-12,691,000
Operating Expenses and Equipment	0.0	-599,000	0.0	-599,000	0.0	-599,000
Total Category Changes	-156.6	\$-29,971,000	-156.6	\$-29,971,000	-156.6	\$-29,971,000
Program Changes						
4530 Adult Corrections and Rehabilitation Operations-General Security	-150.5	-28,257,000	-150.5	-28,257,000	-150.5	-28,257,000
4530010 General Security	-130.0	-24,451,000	-130.0	-24,451,000	-130.0	-24,451,000
4530019 Health Care Access Unit Security	-20.5	-3,806,000	-20.5	-3,806,000	-20.5	-3,806,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	-3.3	-794,000	-3.3	-794,000	-3.3	-794,000
4540040 Classification Services	-3.3	-794,000	-3.3	-794,000	-3.3	-794,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	-2.8	-920,000	-2.8	-920,000	-2.8	-920,000
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities	-2.8	-920,000	-2.8	-920,000	-2.8	-920,000
Total Program Changes	-156.6	\$-29,971,000	-156.6	\$-29,971,000	-156.6	\$-29,971,000
Fund Changes						
Amount Funded by 5225-001-0001-2024	-156.6	-29,971,000	-156.6	-29,971,000	-156.6	-29,971,000
Net Impact to Item	-156.6	\$-29,971,000	-156.6	\$-29,971,000	-156.6	\$-29,971,000

**Department of Finance
2024-25
Final Change Book**

**5225-001-0001-2024
PROP 98: N**

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

5225-284-BCP-2024-MR

Closure of Chuckawalla Valley State Prison

	May Revision		Conference Committee		Enacted Budget	
Summary:	Update to the 2024-25 Governor's Budget to reflect the closure of Chuckawalla Valley State Prison by November 30, 2024.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-65.5	-4,749,000	-65.5	-4,749,000	-65.5	-4,749,000
Staff Benefits	0.0	-2,787,000	0.0	-2,787,000	0.0	-2,787,000
Operating Expenses and Equipment	0.0	-503,000	0.0	-503,000	0.0	-503,000
Total Category Changes	-65.5	\$-8,039,000	-65.5	\$-8,039,000	-65.5	\$-8,039,000
Program Changes						
4530 Adult Corrections and Rehabilitation Operations- General Security	-4.4	-432,000	-4.4	-432,000	-4.4	-432,000
4530010 General Security	-4.4	-432,000	-4.4	-432,000	-4.4	-432,000
4540 Adult Corrections and Rehabilitation Operations- Inmate Support	-49.1	-6,093,000	-49.1	-6,093,000	-49.1	-6,093,000
4540024 Feeding	-11.4	-1,271,000	-11.4	-1,271,000	-11.4	-1,271,000
4540028 Clothing	-2.0	-195,000	-2.0	-195,000	-2.0	-195,000
4540032 Facility Operations	-27.2	-3,547,000	-27.2	-3,547,000	-27.2	-3,547,000
4540040 Classification Services	-1.3	-167,000	-1.3	-167,000	-1.3	-167,000
4540044 Records	-6.3	-794,000	-6.3	-794,000	-6.3	-794,000
4540048 Inmate Activities	-0.3	-30,000	-0.3	-30,000	-0.3	-30,000
4540052 Religion	-0.6	-89,000	-0.6	-89,000	-0.6	-89,000
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	-12.0	-1,514,000	-12.0	-1,514,000	-12.0	-1,514,000
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities	-12.0	-1,514,000	-12.0	-1,514,000	-12.0	-1,514,000
Total Program Changes	-65.5	\$-8,039,000	-65.5	\$-8,039,000	-65.5	\$-8,039,000
Fund Changes						

	Department of Finance					
	2024-25					
	Final Change Book					
Amount Funded by 5225-001-0001-2024	-65.5	-8,039,000	-65.5	-8,039,000	-65.5	-8,039,000
Net Impact to Item	-65.5	\$-8,039,000	-65.5	\$-8,039,000	-65.5	\$-8,039,000

Department of Finance
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-287-BCP-2024-MR

Closure of Chuckawalla Valley State Prison

Summary:	May Revision		Conference Committee		Enacted Budget	
	Update to the 2024-25 Governor's Budget to reflect the closure of Chuckawalla Valley State Prison by November 30, 2024.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-578,000	0.0	-578,000	0.0	-578,000
Staff Benefits	0.0	-18,000	0.0	-18,000	0.0	-18,000
Operating Expenses and Equipment	0.0	-1,942,000	0.0	-1,942,000	0.0	-1,942,000
Total Category Changes	0.0	\$-2,538,000	0.0	\$-2,538,000	0.0	\$-2,538,000
Program Changes						
4530 Adult Corrections and Rehabilitation Operations-General Security	0.0	-672,000	0.0	-672,000	0.0	-672,000
4530010 General Security	0.0	-119,000	0.0	-119,000	0.0	-119,000
4530019 Health Care Access Unit Security	0.0	-8,000	0.0	-8,000	0.0	-8,000
4530028 General Security Overtime	0.0	-545,000	0.0	-545,000	0.0	-545,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	-1,805,000	0.0	-1,805,000	0.0	-1,805,000
4540024 Feeding	0.0	-12,000	0.0	-12,000	0.0	-12,000
4540032 Facility Operations	0.0	-1,737,000	0.0	-1,737,000	0.0	-1,737,000
4540040 Classification Services	0.0	-1,000	0.0	-1,000	0.0	-1,000
4540044 Records	0.0	-1,000	0.0	-1,000	0.0	-1,000
4540048 Inmate Activities	0.0	-54,000	0.0	-54,000	0.0	-54,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	-61,000	0.0	-61,000	0.0	-61,000
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities	0.0	-61,000	0.0	-61,000	0.0	-61,000
Total Program Changes	0.0	\$-2,538,000	0.0	\$-2,538,000	0.0	\$-2,538,000
Fund Changes						

	Department of Finance					
	2024-25					
	Final Change Book					
Amount Funded by 5225-001-0001-2024	0.0	-2,538,000	0.0	-2,538,000	0.0	-2,538,000
Net Impact to Item	0.0	\$-2,538,000	0.0	\$-2,538,000	0.0	\$-2,538,000

**Department of Finance
2024-25
Final Change Book**

**5225-001-0001-2024
PROP 98: N**

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

5225-288-BCP-2024-MR

Closure of Chuckawalla Valley State Prison

	May Revision		Conference Committee		Enacted Budget	
Summary:	Update to the 2024-25 Governor's Budget to reflect the closure of Chuckawalla Valley State Prison by November 30, 2024.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.6	-246,000	-2.6	-246,000	-2.6	-246,000
Staff Benefits	0.0	-147,000	0.0	-147,000	0.0	-147,000
Operating Expenses and Equipment	0.0	-150,000	0.0	-150,000	0.0	-150,000
Total Category Changes	-2.6	\$-543,000	-2.6	\$-543,000	-2.6	\$-543,000
Program Changes						
4500 Corrections and Rehabilitation Administration	-1.3	-320,000	-1.3	-320,000	-1.3	-320,000
4500039 Information Technology	-1.3	-320,000	-1.3	-320,000	-1.3	-320,000
4505 Peace Officer Selection and Employee Development	-0.3	-73,000	-0.3	-73,000	-0.3	-73,000
4505010 Office of Training & Prof. Development	-0.3	-73,000	-0.3	-73,000	-0.3	-73,000
4530 Adult Corrections and Rehabilitation Operations- General Security	-0.3	-58,000	-0.3	-58,000	-0.3	-58,000
4530010 General Security	-0.3	-58,000	-0.3	-58,000	-0.3	-58,000
4555 Parole Operations-Adult Supervision	-0.7	-92,000	-0.7	-92,000	-0.7	-92,000
4555022 Supervision - Case Services-Other	-0.7	-92,000	-0.7	-92,000	-0.7	-92,000
Total Program Changes	-2.6	\$-543,000	-2.6	\$-543,000	-2.6	\$-543,000
Fund Changes						
Amount Funded by 5225-001-0001-2024	-2.6	-543,000	-2.6	-543,000	-2.6	-543,000
Net Impact to Item	-2.6	\$-543,000	-2.6	\$-543,000	-2.6	\$-543,000

Department of Finance
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-289-BCP-2024-MR

Closure of Chuckawalla Valley State Prison

Summary:	May Revision		Conference Committee		Enacted Budget	
	Update to the 2024-25 Governor's Budget to reflect the closure of Chuckawalla Valley State Prison by November 30, 2024.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	14.9	1,355,000	14.9	1,355,000	14.9	1,355,000
Staff Benefits	0.0	1,402,000	0.0	1,402,000	0.0	1,402,000
Operating Expenses and Equipment	0.0	788,000	0.0	788,000	0.0	788,000
Total Category Changes	14.9	\$3,545,000	14.9	\$3,545,000	14.9	\$3,545,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
4500 Corrections and Rehabilitation Administration	0.3	57,000	0.3	57,000	0.3	57,000
4500039 Information Technology	0.3	57,000	0.3	57,000	0.3	57,000
4530 Adult Corrections and Rehabilitation Operations-General Security	2.4	426,000	2.4	426,000	2.4	426,000
4530010 General Security	2.4	426,000	2.4	426,000	2.4	426,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	12.2	3,029,000	12.2	3,029,000	12.2	3,029,000
4540032 Facility Operations	12.2	3,029,000	12.2	3,029,000	12.2	3,029,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	33,000	0.0	33,000	0.0	33,000
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities	0.0	33,000	0.0	33,000	0.0	33,000
Total Program Changes	14.9	\$3,545,000	14.9	\$3,545,000	14.9	\$3,545,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 5225-001-0001-2024	14.9	3,545,000	14.9	3,545,000	14.9	3,545,000
Net Impact to Item	14.9	\$3,545,000	14.9	\$3,545,000	14.9	\$3,545,000

Department of Finance
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-294-BCP-2024-MR

General Fund Solution: Peace Officer Training Reduction

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reduction to a previous augmentation for peace officer training resources to assist in closing the projected budget shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	-8,789,000	0.0	-8,789,000	0.0	-8,789,000
Total Category Changes		0.0	\$-8,789,000	0.0	\$-8,789,000	0.0	\$-8,789,000
Program Changes							
4530 Adult Corrections and Rehabilitation Operations-General Security		0.0	-8,500,000	0.0	-8,500,000	0.0	-8,500,000
4530028 General Security Overtime		0.0	-8,500,000	0.0	-8,500,000	0.0	-8,500,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support		0.0	-289,000	0.0	-289,000	0.0	-289,000
4540040 Classification Services		0.0	-289,000	0.0	-289,000	0.0	-289,000
Total Program Changes		0.0	\$-8,789,000	0.0	\$-8,789,000	0.0	\$-8,789,000
Fund Changes							
Amount Funded by 5225-001-0001-2024		0.0	-8,789,000	0.0	-8,789,000	0.0	-8,789,000
Net Impact to Item		0.0	\$-8,789,000	0.0	\$-8,789,000	0.0	\$-8,789,000

Department of Finance
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-296-BCP-2024-MR

General Fund Solution: Peace Officer Training Reduction

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reduction to a previous augmentation for peace officer training resources to assist in closing the projected budget shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-24.0	-2,793,000	-24.0	-2,793,000	-24.0	-2,793,000
Staff Benefits	0.0	-2,025,000	0.0	-2,025,000	0.0	-2,025,000
Operating Expenses and Equipment	0.0	-153,000	0.0	-153,000	0.0	-153,000
Total Category Changes	-24.0	\$-4,971,000	-24.0	\$-4,971,000	-24.0	\$-4,971,000
Program Changes						
4505 Peace Officer Selection and Employee Development	-24.0	-4,971,000	-24.0	-4,971,000	-24.0	-4,971,000
4505010 Office of Training & Prof. Development	-24.0	-4,971,000	-24.0	-4,971,000	-24.0	-4,971,000
Total Program Changes	-24.0	\$-4,971,000	-24.0	\$-4,971,000	-24.0	\$-4,971,000
Fund Changes						
Amount Funded by 5225-001-0001-2024	-24.0	-4,971,000	-24.0	-4,971,000	-24.0	-4,971,000
Net Impact to Item	-24.0	\$-4,971,000	-24.0	\$-4,971,000	-24.0	\$-4,971,000

Department of Finance
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-304-ECP-2024-MR

Population - Male Community Reentry Program Premise

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-249,000	0.0	-249,000	0.0	-249,000
Staff Benefits	0.0	-193,000	0.0	-193,000	0.0	-193,000
Operating Expenses and Equipment	0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Category Changes	0.0	\$-450,000	0.0	\$-450,000	0.0	\$-450,000
Program Changes						
4530 Adult Corrections and Rehabilitation Operations-General Security	0.0	-450,000	0.0	-450,000	0.0	-450,000
4530010 General Security	0.0	-450,000	0.0	-450,000	0.0	-450,000
Total Program Changes	0.0	\$-450,000	0.0	\$-450,000	0.0	\$-450,000
Fund Changes						
Amount Funded by 5225-001-0001-2024	0.0	-450,000	0.0	-450,000	0.0	-450,000
Net Impact to Item	0.0	\$-450,000	0.0	\$-450,000	0.0	\$-450,000

Department of Finance
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-306-BCP-2024-MR

General Fund Solution: Los Angeles County Fire Camp Contract

	May Revision		Conference Committee		Enacted Budget	
Summary:	Eliminates the conservation camp contract with Los Angeles County to assist in closing the projected budget shortfall.		The Legislature denied the proposal.		The Legislature added back funding for 2024-25 and retained outyear reductions to provide time for CDCR, CalFIRE, and LA County to determine a new arrangement before the next budget cycle.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,423,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-2,423,000	0.0	\$0	0.0	\$0
Program Changes						
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	-2,423,000	0.0	0	0.0	0
4540036 Inmate Employment	0.0	-2,423,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-2,423,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5225-001-0001-2024	0.0	-2,423,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-2,423,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-308-BCP-2024-MR

General Fund Solution: Housing Unit Deactivations

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Deactivation of various housing units to assist in addressing the projected budget shortfall.	The Legislature modified this proposal to deactivate various facilities to assist in addressing the projected budget shortfall.		The Legislature adopted the Administration's revised proposal, which updated the list of housing units to deactivate compared to the May Revision proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-448.6	-44,651,000	-446.3	-45,141,000	-456.7	-45,366,000
Staff Benefits	0.0	-34,500,000	0.0	-34,754,000	0.0	-35,071,000
Operating Expenses and Equipment	0.0	-1,477,000	0.0	-1,510,000	0.0	-1,503,000
Total Category Changes	-448.6	\$-80,628,000	-446.3	\$-81,405,000	-456.7	\$-81,940,000
Program Changes						
4530 Adult Corrections and Rehabilitation Operations-General Security	-447.6	-80,348,000	-444.3	-80,839,000	-455.7	-81,660,000
4530010 General Security	-438.2	-78,690,000	-420.9	-76,691,000	-429.9	-77,108,000
4530019 Health Care Access Unit Security	-9.4	-1,658,000	-23.4	-4,148,000	-25.8	-4,552,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	-1.0	-280,000	-2.0	-566,000	-1.0	-280,000
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities	-1.0	-280,000	-2.0	-566,000	-1.0	-280,000
Total Program Changes	-448.6	\$-80,628,000	-446.3	\$-81,405,000	-456.7	\$-81,940,000
Fund Changes						
Amount Funded by 5225-001-0001-2024	-448.6	-80,628,000	-446.3	-81,405,000	-456.7	-81,940,000
Net Impact to Item	-448.6	\$-80,628,000	-446.3	\$-81,405,000	-456.7	\$-81,940,000

**Department of Finance
2024-25
Final Change Book**

**5225-001-0001-2024
PROP 98: N**

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

5225-315-BCP-2024-L

Additional Baseline Budget Reduction

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added an additional baseline reduction of \$170 million, growing to \$350 million in 2027-28 and ongoing.		Denied Proposal	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	-116,066,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-116,066,000	0.0	\$0
Program Changes						
4500 Corrections and Rehabilitation Administration	0.0	0	0.0	-11,223,000	0.0	0
4500035 Support Services	0.0	0	0.0	-11,223,000	0.0	0
4505 Peace Officer Selection and Employee Development	0.0	0	0.0	-1,897,000	0.0	0
4505010 Office of Training & Prof. Development	0.0	0	0.0	-1,897,000	0.0	0
4510 Department of Justice Legal Services	0.0	0	0.0	-993,000	0.0	0
4530 Adult Corrections and Rehabilitation Operations-General Security	0.0	0	0.0	-69,633,000	0.0	0
4530010 General Security	0.0	0	0.0	-69,633,000	0.0	0
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	0	0.0	-17,226,000	0.0	0
4540032 Facility Operations	0.0	0	0.0	-17,226,000	0.0	0
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	0	0.0	-7,860,000	0.0	0
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities	0.0	0	0.0	-7,860,000	0.0	0
4555 Parole Operations-Adult Supervision	0.0	0	0.0	-5,095,000	0.0	0
4555022 Supervision - Case Services-Other	0.0	0	0.0	-5,095,000	0.0	0
4560 Parole Operations-Adult Community Based Programs	0.0	0	0.0	-969,000	0.0	0
4560056 Specialized Treatment for Optimized Programming	0.0	0	0.0	-969,000	0.0	0
4565 Parole Operations-Adult Administration	0.0	0	0.0	-1,160,000	0.0	0

	Department of Finance 2024-25 Final Change Book					
4565015 Headquarters	0.0	0	0.0	-1,160,000	0.0	0
4570 Sex Offender Management Board and Saratso Review Committee	0.0	0	0.0	-10,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-116,066,000	0.0	\$0
Fund Changes						
Amount Funded by 5225-001-0001-2024	0.0	0	0.0	-116,066,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-116,066,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-317-BCP-2024-L

Scale Back Maintenance of Deactivated Prisons

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced warm shutdown resources associated with closed prisons and juvenile facilities and added provisional budget bill language.		The Legislature reduced warm shutdown resources associated with closed prisons and juvenile facilities and added associated budget bill language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	-36.0	-2,855,000	-26.0	-2,048,000
Staff Benefits	0.0	0	0.0	-1,558,000	0.0	-1,121,000
Operating Expenses and Equipment	0.0	0	0.0	-2,587,000	0.0	-1,831,000
Total Category Changes	0.0	\$0	-36.0	\$-7,000,000	-26.0	\$-5,000,000
Program Changes						
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	0	-16.0	-3,430,000	-11.0	-2,792,000
4540032 Facility Operations	0.0	0	-16.0	-3,430,000	-11.0	-2,792,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	0	-20.0	-3,570,000	-15.0	-2,208,000
4550055 Facilities Planning & Construction Mgmt	0.0	0	-20.0	-3,570,000	-15.0	-2,208,000
Total Program Changes	0.0	\$0	-36.0	\$-7,000,000	-26.0	\$-5,000,000
Fund Changes						
Amount Funded by 5225-001-0001-2024	0.0	0	-36.0	-7,000,000	-26.0	-5,000,000
Net Impact to Item	0.0	\$0	-36.0	\$-7,000,000	-26.0	\$-5,000,000

Department of Finance
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-320-BCP-2024-L

Vehicle Fleet Replacement Base Funding Reduction

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature eliminated \$8 million in annual funding for fleet vehicle management for CDCR for the next three budget years.		Denied Proposal	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	-8,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-8,000,000	0.0	\$0
Program Changes						
4500 Corrections and Rehabilitation Administration	0.0	0	0.0	-8,000,000	0.0	0
4500036 Fleet	0.0	0	0.0	-8,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-8,000,000	0.0	\$0
Fund Changes						
Amount Funded by 5225-001-0001-2024	0.0	0	0.0	-8,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-8,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-322-BCP-2024-L

Class Action Lawsuit BBL - Language Only

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added provisional language related to class action lawsuit reporting.	The Legislature added provisional language related to class action lawsuit reporting.

Department of Finance
2024-25
Final Change Book

5225-001-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-326-BCP-2024-L

Employee Health Program Additional Reduction

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature eliminated the remainder of the Employee Health Program.		Denied Proposal	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	2.0	264,000	0.0	0
Staff Benefits	0.0	0	0.0	121,000	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	2,876,000	0.0	0
Total Category Changes	0.0	\$0	2.0	\$3,261,000	0.0	\$0
Program Changes						
4500 Corrections and Rehabilitation Administration	0.0	0	2.0	3,261,000	0.0	0
4500035 Support Services	0.0	0	2.0	3,261,000	0.0	0
Total Program Changes	0.0	\$0	2.0	\$3,261,000	0.0	\$0
Fund Changes						
Amount Funded by 5225-001-0001-2024	0.0	0	2.0	3,261,000	0.0	0
Net Impact to Item	0.0	\$0	2.0	\$3,261,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

5225-001-0917-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-218-ECP-2024-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
Operating Expenses and Equipment	0.0	-196,000	0.0	-196,000	0.0	-196,000
Total Category Changes	0.0	\$-196,000	0.0	\$-196,000	0.0	\$-196,000
Program Changes						
4595 Rehabilitative Programs-Adult Inmate Activities	0.0	-196,000	0.0	-196,000	0.0	-196,000
4595010 Inmate Activities - Canteen	0.0	-196,000	0.0	-196,000	0.0	-196,000
Total Program Changes	0.0	\$-196,000	0.0	\$-196,000	0.0	\$-196,000
Fund Changes						
Amount Funded by 5225-001-0917-2024	0.0	-196,000	0.0	-196,000	0.0	-196,000
Net Impact to Item	0.0	\$-196,000	0.0	\$-196,000	0.0	\$-196,000

Department of Finance
2024-25
Final Change Book

5225-001-0917-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-282-BCP-2024-MR

Closure of Chuckawalla Valley State Prison

Summary:	May Revision		Conference Committee		Enacted Budget	
	Update to the 2024-25 Governor's Budget to reflect the closure of Chuckawalla Valley State Prison by November 30, 2024.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.2	-144,000	-2.2	-144,000	-2.2	-144,000
Staff Benefits	0.0	-88,000	0.0	-88,000	0.0	-88,000
Operating Expenses and Equipment	0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Category Changes	-2.2	\$-241,000	-2.2	\$-241,000	-2.2	\$-241,000
Program Changes						
4595 Rehabilitative Programs-Adult Inmate Activities	-2.2	-241,000	-2.2	-241,000	-2.2	-241,000
4595010 Inmate Activities - Canteen	-2.2	-241,000	-2.2	-241,000	-2.2	-241,000
Total Program Changes	-2.2	\$-241,000	-2.2	\$-241,000	-2.2	\$-241,000
Fund Changes						
Amount Funded by 5225-001-0917-2024	-2.2	-241,000	-2.2	-241,000	-2.2	-241,000
Net Impact to Item	-2.2	\$-241,000	-2.2	\$-241,000	-2.2	\$-241,000

Department of Finance
2024-25
Final Change Book

5225-002-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-062-BCP-2024-GB

Medical Program Shortfall

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied the proposal.		The Legislature approved a modified amount of \$20 million one-time to cover the projected Medical Program shortfall in 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	40,000,000	0.0	0	0.0	20,000,000
Total Category Changes	0.0	\$40,000,000	0.0	\$0	0.0	\$20,000,000
Program Changes						
4650 Medical Services-Adult	0.0	40,000,000	0.0	0	0.0	20,000,000
4650010 Medical Contract-Adult	0.0	40,000,000	0.0	0	0.0	20,000,000
Total Program Changes	0.0	\$40,000,000	0.0	\$0	0.0	\$20,000,000
Fund Changes						
Amount Funded by 5225-002-0001-2024	0.0	40,000,000	0.0	0	0.0	20,000,000
Net Impact to Item	0.0	\$40,000,000	0.0	\$0	0.0	\$20,000,000

Department of Finance
2024-25
Final Change Book

5225-002-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-218-ECP-2024-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
Salaries and Wages	-3.4	-555,000	-3.4	-555,000	-3.4	-555,000
Staff Benefits	0.0	-226,000	0.0	-226,000	0.0	-226,000
Operating Expenses and Equipment	0.0	-2,324,000	0.0	-2,324,000	0.0	-2,324,000
Total Category Changes	-3.4	\$-3,105,000	-3.4	\$-3,105,000	-3.4	\$-3,105,000
Program Changes						
4650 Medical Services-Adult	0.0	-2,317,000	0.0	-2,317,000	0.0	-2,317,000
4650010 Medical Contract-Adult	0.0	-2,310,000	0.0	-2,310,000	0.0	-2,310,000
4650014 Medical Other-Adult	0.0	-7,000	0.0	-7,000	0.0	-7,000
4655 Dental Services-Adult	-3.4	-788,000	-3.4	-788,000	-3.4	-788,000
4655014 Dental Other-Adult	-3.4	-788,000	-3.4	-788,000	-3.4	-788,000
Total Program Changes	-3.4	\$-3,105,000	-3.4	\$-3,105,000	-3.4	\$-3,105,000
Fund Changes						
Amount Funded by 5225-002-0001-2024	-3.4	-3,105,000	-3.4	-3,105,000	-3.4	-3,105,000
Net Impact to Item	-3.4	\$-3,105,000	-3.4	\$-3,105,000	-3.4	\$-3,105,000

Department of Finance
2024-25
Final Change Book

5225-002-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-221-BCP-2024-MR

CalAIM Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase reimbursement authority and add seven permanent positions to continue the development and implementation of a Medi-Cal reimbursement system.		The Legislature modified the proposed provisional language to direct CDCR to use PATH funding for planning for community handoffs pre-release, in addition to building the billing system.		The Legislature modified the proposed provisional language to direct CDCR to use PATH funding for planning for community handoffs pre-release, in addition to building the billing system.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	0	7.0	0	7.0	0
Operating Expenses and Equipment	0.0	16,500,000	0.0	16,500,000	0.0	16,500,000
Total Category Changes	7.0	\$16,500,000	7.0	\$16,500,000	7.0	\$16,500,000
Program Changes						
4650 Medical Services-Adult	7.0	16,500,000	7.0	16,500,000	7.0	16,500,000
4650012 Medical Administration-Adult	7.0	16,500,000	7.0	16,500,000	7.0	16,500,000
Total Program Changes	7.0	\$16,500,000	7.0	\$16,500,000	7.0	\$16,500,000
Fund Changes						
Amount Funded by 5225-002-0001-2024	7.0	16,500,000	7.0	16,500,000	7.0	16,500,000
Reimbursements to 4650 Medical Services-Adult	0.0	-16,500,000	0.0	-16,500,000	0.0	-16,500,000
4650012 Medical Administration-Adult	0.0	-16,500,000	0.0	-16,500,000	0.0	-16,500,000
Net Impact to Item	7.0	\$0	7.0	\$0	7.0	\$0

Department of Finance
2024-25
Final Change Book

5225-002-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-224-BCP-2024-MR

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Various technical adjustments to realign resources across items and programs and correct a technical miscoding of a position from the 2024-25 Governor's Budget.	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	14.0	801,000	14.0	801,000	14.0	801,000
Staff Benefits	0.0	515,000	0.0	515,000	0.0	515,000
Operating Expenses and Equipment	0.0	140,000	0.0	140,000	0.0	140,000
Total Category Changes	14.0	\$1,456,000	14.0	\$1,456,000	14.0	\$1,456,000
Program Changes						
4650 Medical Services-Adult	14.0	1,456,000	14.0	1,456,000	14.0	1,456,000
4650010 Medical Contract-Adult	4.0	585,000	4.0	585,000	4.0	585,000
4650012 Medical Administration-Adult	10.0	871,000	10.0	871,000	10.0	871,000
Total Program Changes	14.0	\$1,456,000	14.0	\$1,456,000	14.0	\$1,456,000
Fund Changes						
Amount Funded by 5225-002-0001-2024	14.0	1,456,000	14.0	1,456,000	14.0	1,456,000
Net Impact to Item	14.0	\$1,456,000	14.0	\$1,456,000	14.0	\$1,456,000

Department of Finance
2024-25
Final Change Book

5225-002-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-226-ECP-2024-MR

Population - Reentry Health Care 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
Operating Expenses and Equipment	0.0	1,967,000	0.0	1,967,000	0.0	1,967,000
Total Category Changes	0.0	\$1,967,000	0.0	\$1,967,000	0.0	\$1,967,000
Program Changes						
4650 Medical Services-Adult	0.0	1,967,000	0.0	1,967,000	0.0	1,967,000
4650010 Medical Contract-Adult	0.0	1,967,000	0.0	1,967,000	0.0	1,967,000
Total Program Changes	0.0	\$1,967,000	0.0	\$1,967,000	0.0	\$1,967,000
Fund Changes						
Amount Funded by 5225-002-0001-2024	0.0	1,967,000	0.0	1,967,000	0.0	1,967,000
Net Impact to Item	0.0	\$1,967,000	0.0	\$1,967,000	0.0	\$1,967,000

Department of Finance
2024-25
Final Change Book

5225-002-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-227-ECP-2024-MR

Population - Medical Classification Model 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
Salaries and Wages	64.6	5,789,000	64.6	5,789,000	64.6	5,789,000
Staff Benefits	0.0	3,007,000	0.0	3,007,000	0.0	3,007,000
Operating Expenses and Equipment	0.0	89,000	0.0	89,000	0.0	89,000
Total Category Changes	64.6	\$8,885,000	64.6	\$8,885,000	64.6	\$8,885,000
Program Changes						
4650 Medical Services-Adult	64.6	8,885,000	64.6	8,885,000	64.6	8,885,000
4650014 Medical Other-Adult	64.6	8,885,000	64.6	8,885,000	64.6	8,885,000
Total Program Changes	64.6	\$8,885,000	64.6	\$8,885,000	64.6	\$8,885,000
Fund Changes						
Amount Funded by 5225-002-0001-2024	64.6	8,885,000	64.6	8,885,000	64.6	8,885,000
Net Impact to Item	64.6	\$8,885,000	64.6	\$8,885,000	64.6	\$8,885,000

Department of Finance
2024-25
Final Change Book

5225-002-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-228-ECP-2024-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	10,048,000	0.0	10,048,000	0.0	10,048,000
Total Category Changes	0.0	\$10,048,000	0.0	\$10,048,000	0.0	\$10,048,000
Program Changes						
4665 Ancillary Health Care Services-Adult	0.0	10,048,000	0.0	10,048,000	0.0	10,048,000
Total Program Changes	0.0	\$10,048,000	0.0	\$10,048,000	0.0	\$10,048,000
Fund Changes						
Amount Funded by 5225-002-0001-2024	0.0	10,048,000	0.0	10,048,000	0.0	10,048,000
Net Impact to Item	0.0	\$10,048,000	0.0	\$10,048,000	0.0	\$10,048,000

Department of Finance
2024-25
Final Change Book

5225-002-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-229-ECP-2024-MR

Population - Mental Health Ratio 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
Salaries and Wages	15.8	1,742,000	15.8	1,742,000	15.8	1,742,000
Staff Benefits	0.0	835,000	0.0	835,000	0.0	835,000
Operating Expenses and Equipment	0.0	62,000	0.0	62,000	0.0	62,000
Total Category Changes	15.8	\$2,639,000	15.8	\$2,639,000	15.8	\$2,639,000
Program Changes						
4660 Mental Health Services-Adult	15.8	2,639,000	15.8	2,639,000	15.8	2,639,000
4660014 Mental Health Other-Adult	15.8	2,639,000	15.8	2,639,000	15.8	2,639,000
Total Program Changes	15.8	\$2,639,000	15.8	\$2,639,000	15.8	\$2,639,000
Fund Changes						
Amount Funded by 5225-002-0001-2024	15.8	2,639,000	15.8	2,639,000	15.8	2,639,000
Net Impact to Item	15.8	\$2,639,000	15.8	\$2,639,000	15.8	\$2,639,000

Department of Finance
2024-25
Final Change Book

5225-002-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-230-ECP-2024-MR

Population - ISUDT Adjustment to MAT Pharmaceutical Funding

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	-1,672,000	0.0	-1,672,000	0.0	-1,672,000
Total Category Changes	0.0	\$-1,672,000	0.0	\$-1,672,000	0.0	\$-1,672,000
Program Changes						
4665 Ancillary Health Care Services-Adult	0.0	-1,672,000	0.0	-1,672,000	0.0	-1,672,000
Total Program Changes	0.0	\$-1,672,000	0.0	\$-1,672,000	0.0	\$-1,672,000
Fund Changes						
Amount Funded by 5225-002-0001-2024	0.0	-1,672,000	0.0	-1,672,000	0.0	-1,672,000
Net Impact to Item	0.0	\$-1,672,000	0.0	\$-1,672,000	0.0	\$-1,672,000

Department of Finance
2024-25
Final Change Book

5225-002-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-232-ECP-2024-MR

Population - ISUDT Adjustment to Toxicology Screen Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		The Legislature proposed an additional \$6 million cut to the ISUDT Toxicology Screen funding.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-10,469,000	0.0	-17,535,000	0.0	-10,469,000
Total Category Changes	0.0	\$-10,469,000	0.0	\$-17,535,000	0.0	\$-10,469,000
Program Changes						
4650 Medical Services-Adult	0.0	-10,469,000	0.0	-17,535,000	0.0	-10,469,000
4650010 Medical Contract-Adult	0.0	-10,469,000	0.0	-17,535,000	0.0	-10,469,000
Total Program Changes	0.0	\$-10,469,000	0.0	\$-17,535,000	0.0	\$-10,469,000
Fund Changes						
Amount Funded by 5225-002-0001-2024	0.0	-10,469,000	0.0	-17,535,000	0.0	-10,469,000
Net Impact to Item	0.0	\$-10,469,000	0.0	\$-17,535,000	0.0	\$-10,469,000

Department of Finance
2024-25
Final Change Book

5225-002-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-235-BCP-2024-MR

Staff Misconduct Investigation Expansion, Year 3

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Additional resources to support CDCR's implementation of its staff misconduct processes.		The Legislature modified the request to approve the conversion of previously approved, expiring limited-term positions to make these resources permanent and redirected the remaining resources to the Office of the Inspector General.	Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	11.0	1,044,000	0.0	0	11.0	1,044,000
Staff Benefits	0.0	532,000	0.0	0	0.0	532,000
Operating Expenses and Equipment	0.0	243,000	0.0	0	0.0	243,000
Total Category Changes	11.0	\$1,819,000	0.0	\$0	11.0	\$1,819,000
Program Changes						
4650 Medical Services-Adult	11.0	1,819,000	0.0	0	11.0	1,819,000
4650012 Medical Administration-Adult	11.0	1,819,000	0.0	0	11.0	1,819,000
Total Program Changes	11.0	\$1,819,000	0.0	\$0	11.0	\$1,819,000
Fund Changes						
Amount Funded by 5225-002-0001-2024	11.0	1,819,000	0.0	0	11.0	1,819,000
Net Impact to Item	11.0	\$1,819,000	0.0	\$0	11.0	\$1,819,000

Department of Finance
2024-25
Final Change Book

5225-002-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-242-ECP-2024-MR

Population - ISUDT 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
Salaries and Wages	1.2	162,000	1.2	162,000	1.2	162,000
Staff Benefits	0.0	70,000	0.0	70,000	0.0	70,000
Operating Expenses and Equipment	0.0	3,176,000	0.0	3,176,000	0.0	3,176,000
Total Category Changes	1.2	\$3,408,000	1.2	\$3,408,000	1.2	\$3,408,000
Program Changes						
4650 Medical Services-Adult	1.2	1,682,000	1.2	1,682,000	1.2	1,682,000
4650010 Medical Contract-Adult	0.0	1,446,000	0.0	1,446,000	0.0	1,446,000
4650014 Medical Other-Adult	1.2	236,000	1.2	236,000	1.2	236,000
4665 Ancillary Health Care Services-Adult	0.0	1,726,000	0.0	1,726,000	0.0	1,726,000
Total Program Changes	1.2	\$3,408,000	1.2	\$3,408,000	1.2	\$3,408,000
Fund Changes						
Amount Funded by 5225-002-0001-2024	1.2	3,408,000	1.2	3,408,000	1.2	3,408,000
Net Impact to Item	1.2	\$3,408,000	1.2	\$3,408,000	1.2	\$3,408,000

Department of Finance
2024-25
Final Change Book

5225-002-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-244-BCP-2024-MR

Contract Medical Update

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		The Legislature denied the proposal.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,975,000	0.0	0	0.0	1,975,000
Total Category Changes	0.0	\$1,975,000	0.0	\$0	0.0	\$1,975,000
Program Changes						
4650 Medical Services-Adult	0.0	1,975,000	0.0	0	0.0	1,975,000
4650010 Medical Contract-Adult	0.0	1,975,000	0.0	0	0.0	1,975,000
Total Program Changes	0.0	\$1,975,000	0.0	\$0	0.0	\$1,975,000
Fund Changes						
Amount Funded by 5225-002-0001-2024	0.0	1,975,000	0.0	0	0.0	1,975,000
Net Impact to Item	0.0	\$1,975,000	0.0	\$0	0.0	\$1,975,000

Department of Finance
2024-25
Final Change Book

5225-002-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-253-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects revised employee compensation costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
4650 Medical Services-Adult	0.0	28,000	0.0	28,000	0.0	28,000
4650014 Medical Other-Adult	0.0	28,000	0.0	28,000	0.0	28,000
Total Program Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Fund Changes						
Amount Funded by 5225-002-0001-2024	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
2024-25
Final Change Book

5225-002-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-254-BBA-2024-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects revised employee compensation costs.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
4650 Medical Services-Adult	0.0	2,000	0.0	2,000	0.0	2,000
4650014 Medical Other-Adult	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 5225-002-0001-2024	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
2024-25
Final Change Book

5225-002-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-276-BCP-2024-MR

CDCR Headquarters Lease Reduction

	May Revision	Conference Committee	Enacted Budget
Summary:	Consolidate headquarters locations and reduce lease costs to increase efficiencies.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

5225-002-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-279-ECP-2024-MR

Population - Pharmacy Rebate Premise

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised population projections.		The Legislature increased the reduction to the pharmaceutical budget by an additional \$15.5 million, for a total reduction of \$30.9 million, to reflect the full annual savings provided by the fiscal agent contract. The Legislature also reduced BY3 and ongoing funding by \$10 million to reverse adjustments included in the May Revision for the Pharmaceutical adjustment based on the historical methodology for this adjustment, which relies on the application of an inflationary factor.		The Legislature increased the reduction to the pharmaceutical budget by an additional \$15.5 million, for a total reduction of \$30.9 million, to reflect the full annual savings provided by the fiscal agent contract.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-15,431,000	0.0	-30,862,000	0.0	-30,862,000
Total Category Changes	0.0	\$-15,431,000	0.0	\$-30,862,000	0.0	\$-30,862,000
Program Changes						
4665 Ancillary Health Care Services-Adult	0.0	-15,431,000	0.0	-30,862,000	0.0	-30,862,000
Total Program Changes	0.0	\$-15,431,000	0.0	\$-30,862,000	0.0	\$-30,862,000
Fund Changes						
Amount Funded by 5225-002-0001-2024	0.0	-15,431,000	0.0	-30,862,000	0.0	-30,862,000
Net Impact to Item	0.0	\$-15,431,000	0.0	\$-30,862,000	0.0	\$-30,862,000

**Department of Finance
2024-25
Final Change Book**

**5225-002-0001-2024
PROP 98: N**

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

5225-286-BCP-2024-MR

Closure of Chuckawalla Valley State Prison

	May Revision		Conference Committee		Enacted Budget	
Summary:	Update to the 2024-25 Governor's Budget to reflect the closure of Chuckawalla Valley State Prison by November 30, 2024.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-20.3	-1,857,000	-20.3	-1,857,000	-20.3	-1,857,000
Staff Benefits	0.0	-969,000	0.0	-969,000	0.0	-969,000
Operating Expenses and Equipment	0.0	-741,000	0.0	-741,000	0.0	-741,000
Total Category Changes	-20.3	\$-3,567,000	-20.3	\$-3,567,000	-20.3	\$-3,567,000
Program Changes						
4650 Medical Services-Adult	-14.0	-2,525,000	-14.0	-2,525,000	-14.0	-2,525,000
4650014 Medical Other-Adult	-14.0	-2,525,000	-14.0	-2,525,000	-14.0	-2,525,000
4655 Dental Services-Adult	-3.2	-502,000	-3.2	-502,000	-3.2	-502,000
4655014 Dental Other-Adult	-3.2	-502,000	-3.2	-502,000	-3.2	-502,000
4660 Mental Health Services-Adult	-3.1	-540,000	-3.1	-540,000	-3.1	-540,000
4660014 Mental Health Other-Adult	-3.1	-540,000	-3.1	-540,000	-3.1	-540,000
Total Program Changes	-20.3	\$-3,567,000	-20.3	\$-3,567,000	-20.3	\$-3,567,000
Fund Changes						
Amount Funded by 5225-002-0001-2024	-20.3	-3,567,000	-20.3	-3,567,000	-20.3	-3,567,000
Net Impact to Item	-20.3	\$-3,567,000	-20.3	\$-3,567,000	-20.3	\$-3,567,000

Department of Finance
2024-25
Final Change Book

5225-002-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-289-BCP-2024-MR

Closure of Chuckawalla Valley State Prison

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Update to the 2024-25 Governor's Budget to reflect the closure of Chuckawalla Valley State Prison by November 30, 2024.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	233,000	0.0	233,000	0.0	233,000
Total Category Changes	0.0	\$233,000	0.0	\$233,000	0.0	\$233,000
Program Changes						
4650 Medical Services-Adult	0.0	233,000	0.0	233,000	0.0	233,000
4650014 Medical Other-Adult	0.0	233,000	0.0	233,000	0.0	233,000
Total Program Changes	0.0	\$233,000	0.0	\$233,000	0.0	\$233,000
Fund Changes						
Amount Funded by 5225-002-0001-2024	0.0	233,000	0.0	233,000	0.0	233,000
Net Impact to Item	0.0	\$233,000	0.0	\$233,000	0.0	\$233,000

**Department of Finance
2024-25
Final Change Book**

**5225-002-0001-2024
PROP 98: N**

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

5225-315-BCP-2024-L

Additional Baseline Budget Reduction

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added an additional baseline reduction of \$170 million, growing to \$350 million in 2027-28 and ongoing.		Denied Proposal	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	-52,942,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-52,942,000	0.0	\$0
Program Changes						
4650 Medical Services-Adult	0.0	0	0.0	-34,900,000	0.0	0
4650014 Medical Other-Adult	0.0	0	0.0	-34,900,000	0.0	0
4655 Dental Services-Adult	0.0	0	0.0	-2,337,000	0.0	0
4655014 Dental Other-Adult	0.0	0	0.0	-2,337,000	0.0	0
4660 Mental Health Services-Adult	0.0	0	0.0	-8,603,000	0.0	0
4660014 Mental Health Other-Adult	0.0	0	0.0	-8,603,000	0.0	0
4665 Ancillary Health Care Services-Adult	0.0	0	0.0	-6,185,000	0.0	0
4670 Dental and Mental Health Services Administration-Adult	0.0	0	0.0	-917,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-52,942,000	0.0	\$0
Fund Changes						
Amount Funded by 5225-002-0001-2024	0.0	0	0.0	-52,942,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-52,942,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

5225-002-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-325-BCP-2024-L

CalPIA Janitorial Supervisor Reduction

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced a set amount of funding related to Healthcare Facilities Maintenance supervisory positions within the California Prison Industry Authority.		Denied Proposal	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	-6,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-6,000,000	0.0	\$0
Program Changes						
4650 Medical Services-Adult	0.0	0	0.0	-6,000,000	0.0	0
4650014 Medical Other-Adult	0.0	0	0.0	-6,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-6,000,000	0.0	\$0
Fund Changes						
Amount Funded by 5225-002-0001-2024	0.0	0	0.0	-6,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-6,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

5225-002-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-326-BCP-2024-L

Employee Health Program Additional Reduction

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature eliminated the remainder of the Employee Health Program.		Denied Proposal	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	-40.0	-5,295,000	0.0	0
Staff Benefits	0.0	0	0.0	-2,332,000	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	-3,048,000	0.0	0
Total Category Changes	0.0	\$0	-40.0	\$-10,675,000	0.0	\$0
Program Changes						
4650 Medical Services-Adult	0.0	0	-40.0	-10,675,000	0.0	0
4650012 Medical Administration-Adult	0.0	0	-9.0	-4,741,000	0.0	0
4650014 Medical Other-Adult	0.0	0	-31.0	-5,934,000	0.0	0
Total Program Changes	0.0	\$0	-40.0	\$-10,675,000	0.0	\$0
Fund Changes						
Amount Funded by 5225-002-0001-2024	0.0	0	-40.0	-10,675,000	0.0	0
Net Impact to Item	0.0	\$0	-40.0	\$-10,675,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

5225-002-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-327-BCP-2024-L

The Joint Commission Accreditation Implementation Delay

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposes to eliminate resources related to The Joint Commission accreditation.		The Legislature approved a three year delay in implementation related to The Joint Commission accreditation proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	-19.0	-1,715,000	-7.0	-592,000
Staff Benefits	0.0	0	0.0	-916,000	0.0	-327,000
Operating Expenses and Equipment	0.0	0	0.0	-1,199,000	0.0	-530,000
Total Category Changes	0.0	\$0	-19.0	\$-3,830,000	-7.0	\$-1,449,000
Program Changes						
4650 Medical Services-Adult	0.0	0	-19.0	-3,830,000	-7.0	-1,449,000
4650012 Medical Administration-Adult	0.0	0	-2.0	-1,506,000	0.0	-501,000
4650014 Medical Other-Adult	0.0	0	-17.0	-2,324,000	-7.0	-948,000
Total Program Changes	0.0	\$0	-19.0	\$-3,830,000	-7.0	\$-1,449,000
Fund Changes						
Amount Funded by 5225-002-0001-2024	0.0	0	-19.0	-3,830,000	-7.0	-1,449,000
Net Impact to Item	0.0	\$0	-19.0	\$-3,830,000	-7.0	\$-1,449,000

**Department of Finance
2024-25
Final Change Book**

**5225-005-0001-2024
PROP 98: N**

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

5225-176-BCP-2024-GB

**General Fund Solution: COVID-19 Workers Compensation (SB
1159) Reduction**

Summary:	May Revision		Conference Committee The Legislature added this reversion to Chapter 9, Statutes of 2024 (AB 106).		Enacted Budget The Legislature added this reversion to Chapter 9, Statutes of 2024 (AB 106).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	-9,000,000	0.0	-9,000,000	0.0	-9,000,000
Total Category Changes	0.0	\$-9,000,000	0.0	\$-9,000,000	0.0	\$-9,000,000
Program Changes						
4500 Corrections and Rehabilitation Administration	0.0	-173,000	0.0	-173,000	0.0	-173,000
4500015 Executive Office	0.0	-1,000	0.0	-1,000	0.0	-1,000
4500027 Internal Affairs	0.0	-36,000	0.0	-36,000	0.0	-36,000
4500035 Support Services	0.0	-80,000	0.0	-80,000	0.0	-80,000
4500039 Information Technology	0.0	-44,000	0.0	-44,000	0.0	-44,000
4500051 Policy, Planning & Research	0.0	-5,000	0.0	-5,000	0.0	-5,000
4500055 Office of Legal Affairs	0.0	-3,000	0.0	-3,000	0.0	-3,000
4500063 Office of the Ombudsman	0.0	-4,000	0.0	-4,000	0.0	-4,000
4505 Peace Officer Selection and Employee Development	0.0	-76,000	0.0	-76,000	0.0	-76,000
4505010 Office of Training & Prof. Development	0.0	-64,000	0.0	-64,000	0.0	-64,000
4505019 Office of Peace Officer Selection	0.0	-12,000	0.0	-12,000	0.0	-12,000
4525 Juvenile Health Care Services	0.0	7,000	0.0	7,000	0.0	7,000
4525018 Medical Other	0.0	7,000	0.0	7,000	0.0	7,000
4530 Adult Corrections and Rehabilitation Operations- General Security	0.0	-2,750,000	0.0	-2,750,000	0.0	-2,750,000
4530010 General Security	0.0	-2,475,000	0.0	-2,475,000	0.0	-2,475,000
4530019 Health Care Access Unit Security	0.0	-275,000	0.0	-275,000	0.0	-275,000
4540 Adult Corrections and Rehabilitation Operations- Inmate Support	0.0	-2,350,000	0.0	-2,350,000	0.0	-2,350,000
4540010 Reception and Diagnosis	0.0	-92,000	0.0	-92,000	0.0	-92,000
4540024 Feeding	0.0	-538,000	0.0	-538,000	0.0	-538,000
4540028 Clothing	0.0	-42,000	0.0	-42,000	0.0	-42,000

**Department of Finance
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4540032 Facility Operations	0.0	-914,000	0.0	-914,000	0.0	-914,000
4540036 Inmate Employment	0.0	-4,000	0.0	-4,000	0.0	-4,000
4540040 Classification Services	0.0	-566,000	0.0	-566,000	0.0	-566,000
4540044 Records	0.0	-184,000	0.0	-184,000	0.0	-184,000
4540048 Inmate Activities	0.0	-4,000	0.0	-4,000	0.0	-4,000
4540052 Religion	0.0	-6,000	0.0	-6,000	0.0	-6,000
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	0.0	-700,000	0.0	-700,000	0.0	-700,000
4550051 Division of Adult Institutions	0.0	-245,000	0.0	-245,000	0.0	-245,000
4550055 Facilities Planning & Construction Mgmt	0.0	-17,000	0.0	-17,000	0.0	-17,000
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities	0.0	-438,000	0.0	-438,000	0.0	-438,000
4555 Parole Operations-Adult Supervision	0.0	-1,438,000	0.0	-1,438,000	0.0	-1,438,000
4555014 GPS Monitoring	0.0	-198,000	0.0	-198,000	0.0	-198,000
4555018 Parole Planning and Placement Program	0.0	-58,000	0.0	-58,000	0.0	-58,000
4555022 Supervision - Case Services-Other	0.0	-1,182,000	0.0	-1,182,000	0.0	-1,182,000
4560 Parole Operations-Adult Community Based Programs	0.0	-3,000	0.0	-3,000	0.0	-3,000
4560051 Electronic In-Home Detention	0.0	-1,000	0.0	-1,000	0.0	-1,000
4560067 Psychiatric Outpatient Services	0.0	-2,000	0.0	-2,000	0.0	-2,000
4565 Parole Operations-Adult Administration	0.0	-104,000	0.0	-104,000	0.0	-104,000
4565015 Headquarters	0.0	-75,000	0.0	-75,000	0.0	-75,000
4565027 Office of Correctional Safety	0.0	-29,000	0.0	-29,000	0.0	-29,000
4575 Board of Parole Hearings-Adult Hearings	0.0	-5,000	0.0	-5,000	0.0	-5,000
4575015 Board of Parole Hearings - Adult	0.0	-4,000	0.0	-4,000	0.0	-4,000
4575028 Board of Parole Hearings-Juvenile	0.0	-1,000	0.0	-1,000	0.0	-1,000
4580 Board of Parole Hearings-Administration	0.0	-2,000	0.0	-2,000	0.0	-2,000
4585 Rehabilitative Programs-Adult Education	0.0	-56,000	0.0	-56,000	0.0	-56,000
4585010 Academic Education-Adult	0.0	-31,000	0.0	-31,000	0.0	-31,000
4585019 Vocational Education-Adult	0.0	-20,000	0.0	-20,000	0.0	-20,000
4585028 Library	0.0	-5,000	0.0	-5,000	0.0	-5,000
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	-11,000	0.0	-11,000	0.0	-11,000
4590015 In-Prison Program	0.0	-8,000	0.0	-8,000	0.0	-8,000
4590032 Female Community Reentry Program	0.0	-3,000	0.0	-3,000	0.0	-3,000
4600 Rehabilitative Programs-Adult Administration	0.0	-3,000	0.0	-3,000	0.0	-3,000
4600010 Community Partnerships	0.0	-1,000	0.0	-1,000	0.0	-1,000
4600028 Office of Correctional Education-Hq Adm	0.0	-1,000	0.0	-1,000	0.0	-1,000
4600036 Office of Offender Services-Hq Admin	0.0	-1,000	0.0	-1,000	0.0	-1,000

Department of Finance						
2024-25						
Final Change Book						
4650 Medical Services-Adult	0.0	-1,009,000	0.0	-1,009,000	0.0	-1,009,000
4650014 Medical Other-Adult	0.0	-1,009,000	0.0	-1,009,000	0.0	-1,009,000
4655 Dental Services-Adult	0.0	-103,000	0.0	-103,000	0.0	-103,000
4655014 Dental Other-Adult	0.0	-103,000	0.0	-103,000	0.0	-103,000
4660 Mental Health Services-Adult	0.0	-224,000	0.0	-224,000	0.0	-224,000
4660014 Mental Health Other-Adult	0.0	-224,000	0.0	-224,000	0.0	-224,000
Total Program Changes	0.0	\$-9,000,000	0.0	\$-9,000,000	0.0	\$-9,000,000
Fund Changes						
Amount Funded by 5225-005-0001-2024	0.0	-9,000,000	0.0	-9,000,000	0.0	-9,000,000
Net Impact to Item	0.0	\$-9,000,000	0.0	\$-9,000,000	0.0	\$-9,000,000

Department of Finance
2024-25
Final Change Book

5225-008-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-218-ECP-2024-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
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						
4585 Rehabilitative Programs-Adult Education	0.0	-73,000	0.0	-73,000	0.0	-73,000
4585010 Academic Education-Adult	0.0	-19,000	0.0	-19,000	0.0	-19,000
4585019 Vocational Education-Adult	0.0	-38,000	0.0	-38,000	0.0	-38,000
4585028 Library	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Program Changes	0.0	\$-73,000	0.0	\$-73,000	0.0	\$-73,000
Fund Changes						
Amount Funded by 5225-008-0001-2024	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
2024-25
Final Change Book

5225-008-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-239-BBA-2024-MR

Allocation for Employee Compensation

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects revised employee compensation costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			0.0	-4,289,000	0.0	-4,289,000	0.0	-4,289,000
Total Category Changes			0.0	\$-4,289,000	0.0	\$-4,289,000	0.0	\$-4,289,000
Program Changes								
4585 Rehabilitative Programs-Adult Education			0.0	-3,471,000	0.0	-3,471,000	0.0	-3,471,000
4585010 Academic Education-Adult			0.0	-1,458,000	0.0	-1,458,000	0.0	-1,458,000
4585028 Library			0.0	-2,013,000	0.0	-2,013,000	0.0	-2,013,000
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services			0.0	-695,000	0.0	-695,000	0.0	-695,000
4590015 In-Prison Program			0.0	-658,000	0.0	-658,000	0.0	-658,000
4590031 Male Community Reentry Program			0.0	-37,000	0.0	-37,000	0.0	-37,000
4600 Rehabilitative Programs-Adult Administration			0.0	-123,000	0.0	-123,000	0.0	-123,000
4600028 Office of Correctional Education-Hq Adm			0.0	-21,000	0.0	-21,000	0.0	-21,000
4600032 Office of Prg Accountability & Support-HQ Admin			0.0	-41,000	0.0	-41,000	0.0	-41,000
4600036 Office of Offender Services-Hq Admin			0.0	-61,000	0.0	-61,000	0.0	-61,000
Total Program Changes			0.0	\$-4,289,000	0.0	\$-4,289,000	0.0	\$-4,289,000
Fund Changes								
Amount Funded by 5225-008-0001-2024			0.0	-4,289,000	0.0	-4,289,000	0.0	-4,289,000
Net Impact to Item			0.0	\$-4,289,000	0.0	\$-4,289,000	0.0	\$-4,289,000

**Department of Finance
2024-25
Final Change Book**

**5225-008-0001-2024
PROP 98: N**

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

5225-240-BBA-2024-MR

Allocation for Staff Benefits

	Summary:		May Revision Reflects revised employee compensation costs.		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	-1,264,000	0.0	-1,264,000	0.0	-1,264,000
Total Category Changes			0.0	\$-1,264,000	0.0	\$-1,264,000	0.0	\$-1,264,000
Program Changes								
4585 Rehabilitative Programs-Adult Education			0.0	-1,033,000	0.0	-1,033,000	0.0	-1,033,000
4585010 Academic Education-Adult			0.0	-435,000	0.0	-435,000	0.0	-435,000
4585028 Library			0.0	-598,000	0.0	-598,000	0.0	-598,000
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services			0.0	-199,000	0.0	-199,000	0.0	-199,000
4590015 In-Prison Program			0.0	-188,000	0.0	-188,000	0.0	-188,000
4590031 Male Community Reentry Program			0.0	-11,000	0.0	-11,000	0.0	-11,000
4600 Rehabilitative Programs-Adult Administration			0.0	-32,000	0.0	-32,000	0.0	-32,000
4600028 Office of Correctional Education-Hq Adm			0.0	-5,000	0.0	-5,000	0.0	-5,000
4600032 Office of Prg Accountability & Support- HQ Admin			0.0	-11,000	0.0	-11,000	0.0	-11,000
4600036 Office of Offender Services-Hq Admin			0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Program Changes			0.0	\$-1,264,000	0.0	\$-1,264,000	0.0	\$-1,264,000
Fund Changes								
Amount Funded by 5225-008-0001-2024			0.0	-1,264,000	0.0	-1,264,000	0.0	-1,264,000
Net Impact to Item			0.0	\$-1,264,000	0.0	\$-1,264,000	0.0	\$-1,264,000

Department of Finance
2024-25
Final Change Book

5225-008-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-241-BCP-2024-MR

General Fund Solution: Baseline Administrative Reduction

	May Revision		Conference Committee		Enacted Budget	
	Summary:	This proposal was introduced at the Governor's Budget to reduce administrative costs by \$15 million; this request is scheduling the associated savings to assist in closing the projected shortfall.	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	-11.0	-1,179,000	-11.0	-1,179,000	-11.0	-1,179,000
Staff Benefits	0.0	-823,000	0.0	-823,000	0.0	-823,000
Operating Expenses and Equipment	0.0	-66,000	0.0	-66,000	0.0	-66,000
Total Category Changes	-11.0	\$-2,068,000	-11.0	\$-2,068,000	-11.0	\$-2,068,000
Program Changes						
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	-11.0	-2,068,000	-11.0	-2,068,000	-11.0	-2,068,000
4590015 In-Prison Program	-7.0	-1,504,000	-7.0	-1,504,000	-7.0	-1,504,000
4590032 Female Community Reentry Program	-4.0	-564,000	-4.0	-564,000	-4.0	-564,000
Total Program Changes	-11.0	\$-2,068,000	-11.0	\$-2,068,000	-11.0	\$-2,068,000
Fund Changes						
Amount Funded by 5225-008-0001-2024	-11.0	-2,068,000	-11.0	-2,068,000	-11.0	-2,068,000
Net Impact to Item	-11.0	\$-2,068,000	-11.0	\$-2,068,000	-11.0	\$-2,068,000

Department of Finance
2024-25
Final Change Book

5225-008-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-285-BCP-2024-MR

Closure of Chuckawalla Valley State Prison

Summary:	May Revision		Conference Committee		Enacted Budget	
	Update to the 2024-25 Governor's Budget to reflect the closure of Chuckawalla Valley State Prison by November 30, 2024.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-17.6	-1,640,000	-17.6	-1,640,000	-17.6	-1,640,000
Staff Benefits	0.0	-854,000	0.0	-854,000	0.0	-854,000
Operating Expenses and Equipment	0.0	-1,088,000	0.0	-1,088,000	0.0	-1,088,000
Total Category Changes	-17.6	\$-3,582,000	-17.6	\$-3,582,000	-17.6	\$-3,582,000
Program Changes						
4585 Rehabilitative Programs-Adult Education	-15.8	-2,302,000	-15.8	-2,302,000	-15.8	-2,302,000
4585010 Academic Education-Adult	-9.6	-1,357,000	-9.6	-1,357,000	-9.6	-1,357,000
4585019 Vocational Education-Adult	-4.6	-758,000	-4.6	-758,000	-4.6	-758,000
4585028 Library	-1.6	-187,000	-1.6	-187,000	-1.6	-187,000
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	-1.5	-1,220,000	-1.5	-1,220,000	-1.5	-1,220,000
4590015 In-Prison Program	-1.5	-1,220,000	-1.5	-1,220,000	-1.5	-1,220,000
4600 Rehabilitative Programs-Adult Administration	-0.3	-60,000	-0.3	-60,000	-0.3	-60,000
4600028 Office of Correctional Education-Hq Adm	-0.3	-60,000	-0.3	-60,000	-0.3	-60,000
Total Program Changes	-17.6	\$-3,582,000	-17.6	\$-3,582,000	-17.6	\$-3,582,000
Fund Changes						
Amount Funded by 5225-008-0001-2024	-17.6	-3,582,000	-17.6	-3,582,000	-17.6	-3,582,000
Net Impact to Item	-17.6	\$-3,582,000	-17.6	\$-3,582,000	-17.6	\$-3,582,000

Department of Finance
2024-25
Final Change Book

5225-008-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-289-BCP-2024-MR

Closure of Chuckawalla Valley State Prison

Summary:	May Revision		Conference Committee		Enacted Budget	
	Update to the 2024-25 Governor's Budget to reflect the closure of Chuckawalla Valley State Prison by November 30, 2024.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.2	442,000	4.2	442,000	4.2	442,000
Staff Benefits	0.0	320,000	0.0	320,000	0.0	320,000
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	15,000
Total Category Changes	4.2	\$777,000	4.2	\$777,000	4.2	\$777,000
Program Changes						
4585 Rehabilitative Programs-Adult Education	4.2	777,000	4.2	777,000	4.2	777,000
4585010 Academic Education-Adult	1.8	387,000	1.8	387,000	1.8	387,000
4585019 Vocational Education-Adult	2.4	390,000	2.4	390,000	2.4	390,000
Total Program Changes	4.2	\$777,000	4.2	\$777,000	4.2	\$777,000
Fund Changes						
Amount Funded by 5225-008-0001-2024	4.2	777,000	4.2	777,000	4.2	777,000
Net Impact to Item	4.2	\$777,000	4.2	\$777,000	4.2	\$777,000

Department of Finance
2024-25
Final Change Book

5225-008-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-303-BCP-2024-MR

Reentry Funding Consolidation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect consolidation of funding for pre-release community reentry programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	102,800,000	0.0	102,800,000	0.0	102,800,000
Total Category Changes	0.0	\$102,800,000	0.0	\$102,800,000	0.0	\$102,800,000
Program Changes						
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	102,800,000	0.0	102,800,000	0.0	102,800,000
4590031 Male Community Reentry Program	0.0	102,800,000	0.0	102,800,000	0.0	102,800,000
Total Program Changes	0.0	\$102,800,000	0.0	\$102,800,000	0.0	\$102,800,000
Fund Changes						
Amount Funded by 5225-008-0001-2024	0.0	102,800,000	0.0	102,800,000	0.0	102,800,000
Net Impact to Item	0.0	\$102,800,000	0.0	\$102,800,000	0.0	\$102,800,000

Department of Finance
2024-25
Final Change Book

5225-008-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-304-ECP-2024-MR

Population - Male Community Reentry Program Premise

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-0.7	-24,000	-0.7	-24,000	-0.7	-24,000
Staff Benefits	0.0	-17,000	0.0	-17,000	0.0	-17,000
Operating Expenses and Equipment	0.0	-4,797,000	0.0	-4,797,000	0.0	-4,797,000
Total Category Changes	-0.7	\$-4,838,000	-0.7	\$-4,838,000	-0.7	\$-4,838,000
Program Changes						
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	-0.7	-4,838,000	-0.7	-4,838,000	-0.7	-4,838,000
4590031 Male Community Reentry Program	-0.7	-4,838,000	-0.7	-4,838,000	-0.7	-4,838,000
Total Program Changes	-0.7	\$-4,838,000	-0.7	\$-4,838,000	-0.7	\$-4,838,000
Fund Changes						
Amount Funded by 5225-008-0001-2024	-0.7	-4,838,000	-0.7	-4,838,000	-0.7	-4,838,000
Net Impact to Item	-0.7	\$-4,838,000	-0.7	\$-4,838,000	-0.7	\$-4,838,000

Department of Finance
2024-25
Final Change Book

5225-008-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-305-ECP-2024-MR

Population - Female Community Reentry Program Premise

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-6,517,000	0.0	-6,517,000	0.0	-6,517,000
Total Category Changes	0.0	\$-6,517,000	0.0	\$-6,517,000	0.0	\$-6,517,000
Program Changes						
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	-6,517,000	0.0	-6,517,000	0.0	-6,517,000
4590032 Female Community Reentry Program	0.0	-6,517,000	0.0	-6,517,000	0.0	-6,517,000
Total Program Changes	0.0	\$-6,517,000	0.0	\$-6,517,000	0.0	\$-6,517,000
Fund Changes						
Amount Funded by 5225-008-0001-2024	0.0	-6,517,000	0.0	-6,517,000	0.0	-6,517,000
Net Impact to Item	0.0	\$-6,517,000	0.0	\$-6,517,000	0.0	\$-6,517,000

Department of Finance
2024-25
Final Change Book

5225-008-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-319-BCP-2024-L

Specialized Treatment for Optimized Programming (STOP) Medi-Cal Billing

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislature added a reduction of \$15 million ongoing for the Specialized Treatment of Optimized Programming (STOP) providers and added language directing CDCR to develop a plan to make STOP providers become Medi-Cal entities.		Legislature added language directing CDCR to develop a plan to make STOP providers become Medi-Cal entities.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	-15,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-15,000,000	0.0	\$0
Program Changes						
4560 Parole Operations-Adult Community Based Programs	0.0	0	0.0	-15,000,000	0.0	0
4560056 Specialized Treatment for Optimized Programming	0.0	0	0.0	-15,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-15,000,000	0.0	\$0
Fund Changes						
Amount Funded by 5225-008-0001-2024	0.0	0	0.0	-15,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-15,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

5225-009-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-211-ECP-2024-MR

Population - Board of Parole Hearings Contracts 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
Operating Expenses and Equipment	0.0	-319,000	0.0	-319,000	0.0	-319,000
Total Category Changes	0.0	\$-319,000	0.0	\$-319,000	0.0	\$-319,000
Program Changes						
4575 Board of Parole Hearings-Adult Hearings	0.0	-319,000	0.0	-319,000	0.0	-319,000
4575023 Rutherford/Lugo Legal Representation	0.0	-297,000	0.0	-297,000	0.0	-297,000
4575027 Transcription Services	0.0	-22,000	0.0	-22,000	0.0	-22,000
Total Program Changes	0.0	\$-319,000	0.0	\$-319,000	0.0	\$-319,000
Fund Changes						
Amount Funded by 5225-009-0001-2024	0.0	-319,000	0.0	-319,000	0.0	-319,000
Net Impact to Item	0.0	\$-319,000	0.0	\$-319,000	0.0	\$-319,000

Department of Finance
2024-25
Final Change Book

5225-009-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-212-ECP-2024-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
Salaries and Wages		-4.0	-598,000	-4.0	-598,000	-4.0	-598,000
Staff Benefits		0.0	-274,000	0.0	-274,000	0.0	-274,000
Operating Expenses and Equipment		0.0	-58,000	0.0	-58,000	0.0	-58,000
Total Category Changes		-4.0	\$-930,000	-4.0	\$-930,000	-4.0	\$-930,000
Program Changes							
4575 Board of Parole Hearings-Adult Hearings		-4.0	-930,000	-4.0	-930,000	-4.0	-930,000
4575015 Board of Parole Hearings - Adult		-4.0	-930,000	-4.0	-930,000	-4.0	-930,000
Total Program Changes		-4.0	\$-930,000	-4.0	\$-930,000	-4.0	\$-930,000
Fund Changes							
Amount Funded by 5225-009-0001-2024		-4.0	-930,000	-4.0	-930,000	-4.0	-930,000
Net Impact to Item		-4.0	\$-930,000	-4.0	\$-930,000	-4.0	\$-930,000

Department of Finance
2024-25
Final Change Book

5225-009-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-224-BCP-2024-MR

Technical Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Various technical adjustments to realign resources across items and programs and correct a technical miscoding of a position from the 2024-25 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	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						
4575 Board of Parole Hearings-Adult Hearings	-14.2	-1,629,000	-14.2	-1,629,000	-14.2	-1,629,000
4575015 Board of Parole Hearings - Adult	-14.2	-1,629,000	-14.2	-1,629,000	-14.2	-1,629,000
4580 Board of Parole Hearings-Administration	14.2	1,629,000	14.2	1,629,000	14.2	1,629,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5225-009-0001-2024	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
2024-25
Final Change Book

5225-009-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-239-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects revised employee compensation costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-818,000	0.0	-818,000	0.0	-818,000
Total Category Changes	0.0	\$-818,000	0.0	\$-818,000	0.0	\$-818,000
Program Changes						
4575 Board of Parole Hearings-Adult Hearings	0.0	-688,000	0.0	-688,000	0.0	-688,000
4575015 Board of Parole Hearings - Adult	0.0	-688,000	0.0	-688,000	0.0	-688,000
4580 Board of Parole Hearings-Administration	0.0	-130,000	0.0	-130,000	0.0	-130,000
Total Program Changes	0.0	\$-818,000	0.0	\$-818,000	0.0	\$-818,000
Fund Changes						
Amount Funded by 5225-009-0001-2024	0.0	-818,000	0.0	-818,000	0.0	-818,000
Net Impact to Item	0.0	\$-818,000	0.0	\$-818,000	0.0	\$-818,000

Department of Finance
2024-25
Final Change Book

5225-009-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-240-BBA-2024-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects revised employee compensation costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-231,000	0.0	-231,000	0.0	-231,000
Total Category Changes	0.0	\$-231,000	0.0	\$-231,000	0.0	\$-231,000
Program Changes						
4575 Board of Parole Hearings-Adult Hearings	0.0	-195,000	0.0	-195,000	0.0	-195,000
4575015 Board of Parole Hearings - Adult	0.0	-195,000	0.0	-195,000	0.0	-195,000
4580 Board of Parole Hearings-Administration	0.0	-36,000	0.0	-36,000	0.0	-36,000
Total Program Changes	0.0	\$-231,000	0.0	\$-231,000	0.0	\$-231,000
Fund Changes						
Amount Funded by 5225-009-0001-2024	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
2024-25
Final Change Book

5225-009-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-315-BCP-2024-L

Additional Baseline Budget Reduction

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added an additional baseline reduction of \$170 million, growing to \$350 million in 2027-28 and ongoing.		Denied Proposal	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	-992,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-992,000	0.0	\$0
Program Changes						
4575 Board of Parole Hearings-Adult Hearings	0.0	0	0.0	-873,000	0.0	0
4575015 Board of Parole Hearings - Adult	0.0	0	0.0	-873,000	0.0	0
4580 Board of Parole Hearings-Administration	0.0	0	0.0	-119,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-992,000	0.0	\$0
Fund Changes						
Amount Funded by 5225-009-0001-2024	0.0	0	0.0	-992,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-992,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

5225-011-0678-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-324-BCP-2024-L

Transfer of Surplus CalPIA Funds

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added a fund shift of \$3.8 million from CalPIA to the General Fund.		Denied Proposal	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Revenue Transfers To Other Funds	0.0	(0)	0.0	(-3,821,000)	0.0	(0)
Total Category Changes	0.0	\$(0)	0.0	\$(-3,821,000)	0.0	\$(0)
Program Changes						
9910 Revenue Transfers	0.0	(0)	0.0	(-3,821,000)	0.0	(0)
Total Program Changes	0.0	\$(0)	0.0	\$(-3,821,000)	0.0	\$(0)
Fund Changes						
Amount Funded by 5225-011-0678-2024	0.0	(0)	0.0	(-3,821,000)	0.0	(0)
Net Impact to Item	0.0	\$(0)	0.0	\$(-3,821,000)	0.0	\$(0)

Department of Finance
2024-25
Final Change Book

5225-012-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-287-BCP-2024-MR

Closure of Chuckawalla Valley State Prison

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Update to the 2024-25 Governor's Budget to reflect the closure of Chuckawalla Valley State Prison by November 30, 2024.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-826,000	0.0	-826,000	0.0	-826,000
Total Category Changes	0.0	\$-826,000	0.0	\$-826,000	0.0	\$-826,000
Program Changes						
4540 Adult Corrections and Rehabilitation Operations-	0.0	-826,000	0.0	-826,000	0.0	-826,000
Inmate Support						
4540032 Facility Operations	0.0	-826,000	0.0	-826,000	0.0	-826,000
Total Program Changes	0.0	\$-826,000	0.0	\$-826,000	0.0	\$-826,000
Fund Changes						
Amount Funded by 5225-012-0001-2024	0.0	-826,000	0.0	-826,000	0.0	-826,000
Net Impact to Item	0.0	\$-826,000	0.0	\$-826,000	0.0	\$-826,000

Department of Finance
2024-25
Final Change Book

5225-012-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-289-BCP-2024-MR

Closure of Chuckawalla Valley State Prison

	May Revision		Conference Committee		Enacted Budget	
Summary:	Update to the 2024-25 Governor's Budget to reflect the closure of Chuckawalla Valley State Prison by November 30, 2024.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
4540 Adult Corrections and Rehabilitation Operations-	0.0	270,000	0.0	270,000	0.0	270,000
Inmate Support						
4540032 Facility Operations	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 5225-012-0001-2024	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
2024-25
Final Change Book

5225-014-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-252-ECP-2024-MR

Population - Free Voice Calling 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	-4,459,000	0.0	-4,459,000	0.0	-4,459,000
Total Category Changes	0.0	\$-4,459,000	0.0	\$-4,459,000	0.0	\$-4,459,000
Program Changes						
4500 Corrections and Rehabilitation Administration	0.0	-4,459,000	0.0	-4,459,000	0.0	-4,459,000
4500039 Information Technology	0.0	-4,459,000	0.0	-4,459,000	0.0	-4,459,000
Total Program Changes	0.0	\$-4,459,000	0.0	\$-4,459,000	0.0	\$-4,459,000
Fund Changes						
Amount Funded by 5225-014-0001-2024	0.0	-4,459,000	0.0	-4,459,000	0.0	-4,459,000
Net Impact to Item	0.0	\$-4,459,000	0.0	\$-4,459,000	0.0	\$-4,459,000

Department of Finance
2024-25
Final Change Book

5225-016-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-293-BCP-2024-MR

Hope and Redemption Program Continuation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects a shift of \$8 million from the San Quentin Rehabilitation Center, San Quentin: Improvement Projects to CDCR's state operations budget to support the continuation of the Hope and Redemption Team Program in 2024-25 and 2025-26. See related issue #281 in 5225-301-0001.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
Total Category Changes		0.0	\$4,000,000	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes							
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services		0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
4590015 In-Prison Program		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 5225-016-0001-2024		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
2024-25
Final Change Book

5225-019-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-303-BCP-2024-MR

Reentry Funding Consolidation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect consolidation of funding for pre-release community reentry programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-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						
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	-40,000,000	0.0	-40,000,000	0.0	-40,000,000
4590031 Male Community Reentry Program	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 5225-019-0001-2024	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
2024-25
Final Change Book

5225-021-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-144-BCP-2024-GB

COVID-19 Mitigation Efforts

Summary:	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	0.0	3,316,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	35,072,000	0.0	0	0.0	0
Total Category Changes	0.0	\$38,388,000	0.0	\$0	0.0	\$0
Program Changes						
4650 Medical Services-Adult	0.0	27,333,000	0.0	0	0.0	0
4650010 Medical Contract-Adult	0.0	8,884,000	0.0	0	0.0	0
4650014 Medical Other-Adult	0.0	18,449,000	0.0	0	0.0	0
4665 Ancillary Health Care Services-Adult	0.0	11,055,000	0.0	0	0.0	0
Total Program Changes	0.0	\$38,388,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5225-021-0001-2024	0.0	38,388,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$38,388,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5225-021-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-231-BCP-2024-MR

COVID-19 Mitigation Efforts - Update

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjust item to update COVID-19 Mitigation Efforts estimates.		The Legislature denied the proposal.		The Legislature denied the proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-6,313,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-6,313,000	0.0	\$0	0.0	\$0
Program Changes							
4650 Medical Services-Adult		0.0	-4,735,000	0.0	0	0.0	0
4650010 Medical Contract-Adult		0.0	-3,111,000	0.0	0	0.0	0
4650014 Medical Other-Adult		0.0	-1,624,000	0.0	0	0.0	0
4665 Ancillary Health Care Services-Adult		0.0	-1,578,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-6,313,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 5225-021-0001-2024		0.0	-6,313,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-6,313,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5225-021-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-309-BCP-2024-MR

General Fund Solution: COVID-19 Testing Protocol

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects savings associated with COVID-19 testing protocols to assist with closing the projected budget shortfall.		Approved as Budgeted		The Legislature approved the solution but denied ongoing funding for COVID-19 mitigation efforts. This is a technical adjustment to align with the Legislature's action.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-4,099,000	0.0	-4,099,000	0.0	0
Total Category Changes	0.0	\$-4,099,000	0.0	\$-4,099,000	0.0	\$0
Program Changes						
4650 Medical Services-Adult	0.0	-4,099,000	0.0	-4,099,000	0.0	0
4650014 Medical Other-Adult	0.0	-4,099,000	0.0	-4,099,000	0.0	0
Total Program Changes	0.0	\$-4,099,000	0.0	\$-4,099,000	0.0	\$0
Fund Changes						
Amount Funded by 5225-021-0001-2024	0.0	-4,099,000	0.0	-4,099,000	0.0	0
Net Impact to Item	0.0	\$-4,099,000	0.0	\$-4,099,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

5225-024-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-318-BCP-2024-L

Sexual Assault Behind Bars Working Group

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$500,000 one-time General Fund to support the Sister Warriors Freedom Coalition to continue to support the Sexual Assault Response and Prevention working group.		The Legislature added \$500,000 one-time General Fund to support the Sister Warriors Freedom Coalition to continue to support the Sexual Assault Response and Prevention working group.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	500,000	0.0	500,000
Total Category Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000
Program Changes						
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	0	0.0	100,000	0.0	100,000
4550051 Division of Adult Institutions	0.0	0	0.0	100,000	0.0	100,000
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	0	0.0	400,000	0.0	400,000
4590015 In-Prison Program	0.0	0	0.0	400,000	0.0	400,000
Total Program Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 5225-024-0001-2024	0.0	0	0.0	500,000	0.0	500,000
Net Impact to Item	0.0	\$0	0.0	\$500,000	0.0	\$500,000

Department of Finance
2024-25
Final Change Book

5225-101-0001-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE

5225-269-ECP-2024-MR

Population - County Juvenile Payments Premise

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	100,000	0.0	100,000	0.0	100,000
4550020 Juvenile Charges	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 5225-101-0001-2024	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
2024-25
Final Change Book

5225-490-0000-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-008-BCP-2024-GB

Reappropriation of California Reality Based Training Center
Funding

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature denied the proposal.	The Legislature denied the proposal.

Department of Finance
2024-25
Final Change Book

5225-492-0000-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-223-BCP-2024-MR

Reappropriation: Fleet Asset Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation to extend availability of funds for fleet asset purchases.	The Legislature denied the proposal.	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

5225-493-0000-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-223-BCP-2024-MR

Reappropriation: Fleet Asset Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation to extend availability of funds for fleet asset purchases.	The Legislature denied the proposal.	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

5225-493-0000-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-328-BCP-2024-L

Reappropriation of CY COVID Funds

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added the reappropriation of Current Year COVID savings for Budget Year expenditures	The Legislature approved reappropriation of projected 2023-24 savings for COVID-19 mitigation efforts and denied 2024-25 and ongoing funding for this purpose.

Department of Finance
2024-25
Final Change Book

5225-495-0000-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-292-BCP-2024-MR

General Fund Solution: Reduction of Data Collection Analysis and Outcomes Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Reduction to a previous augmentation for the Data Collection Analysis and Outcomes project to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

5225-496-0000-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-174-BCP-2024-GB

General Fund Solution: COVID-19 Prevention and Response
Funding - Current Year Savings

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added this reversion to Chapter 9, Statutes of 2024 (AB 106).	The Legislature added this reversion to Chapter 9, Statutes of 2024 (AB 106).

Department of Finance
2024-25
Final Change Book

5225-497-0000-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-166-COBCP-2024-GB

0011326 - Deuel Vocational Institution Defeasance Excess
Appropriation Authority - COBCP - L

	May Revision	Conference Committee	Enacted Budget
Summary:		This action was taken earlier through AB106, Budget Bill Junior 4. As a result, it is no longer needed in the 2024-25 Budget Act.	This action was taken earlier through AB106, Budget Bill Junior 4. As a result, it is no longer needed in the 2024-25 Budget Act.

Department of Finance
2024-25
Final Change Book

5225-497-0000-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-281-COBCP-2024-MR

0011472 - San Quentin Rehabilitation Center, San Quentin:
Improvement Projects - Partial Reversion - P

	May Revision	Conference Committee	Enacted Budget
Summary:	This action will shift \$8 million from the San Quentin Rehabilitation Center, San Quentin: Improvement Projects to fund the Anti-Recidivism Coalition's Hope and Redemption Team program for the next two years. See related issue #293 in 5225-016-0001.		

Department of Finance
2024-25
Final Change Book

5225-497-0000-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-311-COBCP-2024-L

0011473 - San Quentin Rehabilitation Center, San Quentin:
Demolition of Building 38 and Construction of New Educational
and Vocational Center - Partial Reversion - B

	May Revision	Conference Committee	Enacted Budget
Summary:			

Department of Finance
2024-25
Final Change Book

5225-498-0000-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-264-BCP-2024-MR

General Fund Solution: COVID-19 Prevention and Response
Funding - Current Year Savings

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of projected unspent COVID-19 funds to assist in closing the projected shortfall.	The Legislature denied the proposal.	The Legislature denied the proposal.

Department of Finance
2024-25
Final Change Book

5225-498-0000-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-265-BCP-2024-MR

General Fund Solution: FOPS Reduction of TransMetro Bus
Contract

	May Revision	Conference Committee	Enacted Budget
Summary:	Savings in 2023-24 associated with contracted bus transportation to the institutions due to underutilization of the service.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

5225-498-0000-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-297-BCP-2024-MR

General Fund Solution: Managed Access System Reduction

	May Revision	Conference Committee	Enacted Budget
Summary:	Reduction to a previous augmentation for the Managed Access System to assist in closing the projected budget shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

5225-498-0000-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-301-BCP-2024-MR

General Fund Solution: Reversion of California Reality Based
Training Center Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Reduction to a previous augmentation for the California Reality Based Training Center to address the current budget shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

5225-498-0000-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-303-BCP-2024-MR

Reentry Funding Consolidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjustments to reflect consolidation of funding for pre-release community reentry programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

5225-502-0995-2024
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-221-BCP-2024-MR

CalAIM Adjustment

	Summary:	May Revision	Conference Committee	Enacted Budget
		Increase reimbursement authority and add seven permanent positions to continue the development and implementation of a Medi-Cal reimbursement system.	The Legislature modified the proposed provisional language to direct CDCR to use PATH funding for planning for community handoffs pre-release, in addition to building the billing system.	The Legislature modified the proposed provisional language to direct CDCR to use PATH funding for planning for community handoffs pre-release, in addition to building the billing system.
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Operating Expenses and Equipment		0.016,500,000	0.016,500,000	0.016,500,000
Total Category Changes		0.0\$16,500,000	0.0\$16,500,000	0.0\$16,500,000
Program Changes				
4650 Medical Services-Adult		0.016,500,000	0.016,500,000	0.016,500,000
4650012 Medical Administration-Adult		0.016,500,000	0.016,500,000	0.016,500,000
Total Program Changes		0.0\$16,500,000	0.0\$16,500,000	0.0\$16,500,000
Fund Changes				
Amount Funded by 5225-502-0995-2024		0.016,500,000	0.016,500,000	0.016,500,000
Net Impact to Item		0.0\$16,500,000	0.0\$16,500,000	0.0\$16,500,000

Department of Finance
2024-25
Final Change Book

5225-605-0001-2011
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE

5225-266-BBA-2024-MR

Community Corrections Performance Incentive Grant

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
Grants and Subventions	0.0	2,489,000	0.0	2,489,000	0.0	2,489,000
Total Category Changes	0.0	\$2,489,000	0.0	\$2,489,000	0.0	\$2,489,000
Program Changes						
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	2,489,000	0.0	2,489,000	0.0	2,489,000
4550028 Community Corrections Performance Incentive Fund	0.0	2,489,000	0.0	2,489,000	0.0	2,489,000
Total Program Changes	0.0	\$2,489,000	0.0	\$2,489,000	0.0	\$2,489,000
Fund Changes						
Amount Funded by 5225-605-0001-2011	0.0	2,489,000	0.0	2,489,000	0.0	2,489,000
Net Impact to Item	0.0	\$2,489,000	0.0	\$2,489,000	0.0	\$2,489,000

Department of Finance
2024-25
Final Change Book

5225-605-8059-2011
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE

5225-266-BBA-2024-MR

Community Corrections Performance Incentive Grant

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
Grants and Subventions	0.0	2,489,000	0.0	2,489,000	0.0	2,489,000
Total Category Changes	0.0	\$2,489,000	0.0	\$2,489,000	0.0	\$2,489,000
Program Changes						
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	2,489,000	0.0	2,489,000	0.0	2,489,000
4550028 Community Corrections Performance Incentive Fund	0.0	2,489,000	0.0	2,489,000	0.0	2,489,000
Total Program Changes	0.0	\$2,489,000	0.0	\$2,489,000	0.0	\$2,489,000
Fund Changes						
Amount Funded by 5225-605-8059-2011	0.0	2,489,000	0.0	2,489,000	0.0	2,489,000
Net Impact to Item	0.0	\$2,489,000	0.0	\$2,489,000	0.0	\$2,489,000

Department of Finance
2024-25
Final Change Book

5225-698-8059-2011
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE

5225-266-BBA-2024-MR

Community Corrections Performance Incentive Grant

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
Grants and Subventions	0.0	-2,489,000	0.0	-2,489,000	0.0	-2,489,000
Total Category Changes	0.0	\$-2,489,000	0.0	\$-2,489,000	0.0	\$-2,489,000
Program Changes						
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	-2,489,000	0.0	-2,489,000	0.0	-2,489,000
4550028 Community Corrections Performance Incentive Fund	0.0	-2,489,000	0.0	-2,489,000	0.0	-2,489,000
Total Program Changes	0.0	\$-2,489,000	0.0	\$-2,489,000	0.0	\$-2,489,000
Fund Changes						
Amount Funded by 5225-698-8059-2011	0.0	-2,489,000	0.0	-2,489,000	0.0	-2,489,000
Net Impact to Item	0.0	\$-2,489,000	0.0	\$-2,489,000	0.0	\$-2,489,000

Department of Finance
2024-25
Final Change Book

5227-001-0001-2024
PROP 98: N

DEPT: Board of State and Community Corrections
STATE OPERATIONS

5227-045-BCP-2024-MR

Establishing a New In-Custody Death Review Division (SB 519)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement In-Custody Death Reviews pursuant to Chapter 306, Statutes of 2023 (SB 519).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	15.0	1,873,000	15.0	1,873,000	15.0	1,873,000
Staff Benefits	0.0	936,000	0.0	936,000	0.0	936,000
Operating Expenses and Equipment	0.0	470,000	0.0	470,000	0.0	470,000
Total Category Changes	15.0	\$3,279,000	15.0	\$3,279,000	15.0	\$3,279,000
Program Changes						
4940 Administration, Research and Program Support	5.0	1,192,000	5.0	1,192,000	5.0	1,192,000
4952 In-Custody Death Review Division	10.0	2,087,000	10.0	2,087,000	10.0	2,087,000
Total Program Changes	15.0	\$3,279,000	15.0	\$3,279,000	15.0	\$3,279,000
Fund Changes						
Amount Funded by 5227-001-0001-2024	15.0	3,279,000	15.0	3,279,000	15.0	3,279,000
Net Impact to Item	15.0	\$3,279,000	15.0	\$3,279,000	15.0	\$3,279,000

Department of Finance
2024-25
Final Change Book

5227-103-0001-2024
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-024-BCP-2024-GB

General Fund Solution: Adult Reentry Grant

Summary:	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						
Grants and Subventions	0.0	-57,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-57,000,000	0.0	\$0	0.0	\$0
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	-57,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-57,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5227-103-0001-2024	0.0	-57,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-57,000,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

5227-105-0001-2024
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-032-BCP-2024-GB

General Fund Solution: Community Corrections Partnership Plan

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added this reversion to Chapter 9, Statutes of 2024 (AB 106). Outyears approved 5/30/2024		The Legislature added this reversion to Chapter 9, Statutes of 2024 (AB 106). Outyears approved 5/30/2024	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-7,950,000	0.0	-7,950,000	0.0	-7,950,000
Total Category Changes	0.0	\$-7,950,000	0.0	\$-7,950,000	0.0	\$-7,950,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	-7,950,000	0.0	-7,950,000	0.0	-7,950,000
Total Program Changes	0.0	\$-7,950,000	0.0	\$-7,950,000	0.0	\$-7,950,000
Fund Changes						
Amount Funded by 5227-105-0001-2024	0.0	-7,950,000	0.0	-7,950,000	0.0	-7,950,000
Net Impact to Item	0.0	\$-7,950,000	0.0	\$-7,950,000	0.0	\$-7,950,000

Department of Finance
2024-25
Final Change Book

5227-106-0001-2024
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-060-BCP-2024-MR

General Fund Solution: Reduction of Funding for Proposition 57
Impact on Post-Release Community Supervision

	May Revision		Conference Committee		Enacted Budget	
Summary:	Elimination of funding for county probation departments for impacts of Proposition 57 on the Post Release Community Supervision population to assist in closing the projected budget shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-4,408,000	0.0	-4,408,000	0.0	-4,408,000
Total Category Changes	0.0	\$-4,408,000	0.0	\$-4,408,000	0.0	\$-4,408,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	-4,408,000	0.0	-4,408,000	0.0	-4,408,000
Total Program Changes	0.0	\$-4,408,000	0.0	\$-4,408,000	0.0	\$-4,408,000
Fund Changes						
Amount Funded by 5227-106-0001-2024	0.0	-4,408,000	0.0	-4,408,000	0.0	-4,408,000
Net Impact to Item	0.0	\$-4,408,000	0.0	\$-4,408,000	0.0	\$-4,408,000

Department of Finance
2024-25
Final Change Book

5227-108-0001-2024
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-058-BCP-2024-MR

General Fund Solution: CalVIP Grant

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduce General Fund support for CalVIP to assist in closing the projected budget shortfall. CalVIP will be funded by the Gun Violence Prevention and School Safety Fund pursuant to Chapter 231, Statutes of 2023 (AB 28).		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-9,000,000	0.0	-9,000,000	0.0	-9,000,000
Total Category Changes	0.0	\$-9,000,000	0.0	\$-9,000,000	0.0	\$-9,000,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	-9,000,000	0.0	-9,000,000	0.0	-9,000,000
Total Program Changes	0.0	\$-9,000,000	0.0	\$-9,000,000	0.0	\$-9,000,000
Fund Changes						
Amount Funded by 5227-108-0001-2024	0.0	-9,000,000	0.0	-9,000,000	0.0	-9,000,000
Net Impact to Item	0.0	\$-9,000,000	0.0	\$-9,000,000	0.0	\$-9,000,000

Department of Finance
2024-25
Final Change Book

5227-118-0001-2024
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-061-BCP-2024-MR

General Fund Solution: Reduction of Vertical Prosecution Grant
Funds

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reduction to the Organized Retail Theft-Vertical Prosecution Grant program to assist in closing the projected budget shortfall.		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	-3,600,000	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	0.0	\$-3,600,000
Program Changes								
4945 Corrections Planning and Grant Programs	0.0	-3,600,000	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	0.0	\$-3,600,000
Fund Changes								
Amount Funded by 5227-118-0001-2024	0.0	-3,600,000	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	0.0	\$-3,600,000

Department of Finance
2024-25
Final Change Book

5227-122-0001-2024
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-064-BCP-2024-L

Missing and Murdered Indigenous Persons Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Administration provided one-time additional funding to support efforts to identify, collect case-level data, publicize, and investigate and solve cases involving missing and murdered indigenous people.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	13,250,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$13,250,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	0	0.0	13,250,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$13,250,000
Fund Changes						
Amount Funded by 5227-122-0001-2024	0.0	0	0.0	0	0.0	13,250,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$13,250,000

Department of Finance
2024-25
Final Change Book

5227-490-0000-2024
PROP 98: N

DEPT: Board of State and Community Corrections

5227-007-BCP-2024-GB

Reappropriation of Medication-Assisted Treatment Funding

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature denied the proposal.	The Legislature denied the proposal.

Department of Finance
2024-25
Final Change Book

5227-491-0000-2024
PROP 98: N

DEPT: Board of State and Community Corrections

5227-007-BCP-2024-GB

Reappropriation of Medication-Assisted Treatment Funding

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature denied the proposal.	The Legislature denied the proposal.

Department of Finance
2024-25
Final Change Book

5227-495-0000-2024
PROP 98: N

DEPT: Board of State and Community Corrections

5227-052-BCP-2024-MR

General Fund Solution: Reversion of Funding Related to the Adult
Reentry Grant and Public Defender Pilot Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Technical correction to a Governor's Budget solution.	The Legislature denied the proposal.	The Legislature denied the proposal.

Department of Finance
2024-25
Final Change Book

5227-495-0000-2024
PROP 98: N

DEPT: Board of State and Community Corrections

5227-062-BCP-2024-MR

General Fund Solutions: Reversion of 2023-24 Adult Reentry Grant

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of the unexpended balance of the Medication Assisted Grant Program to assist in closing the projected budget shortfall.	The Legislature denied the proposal.	The Legislature denied the proposal.

Department of Finance
2024-25
Final Change Book

5227-495-0000-2024
PROP 98: N

DEPT: Board of State and Community Corrections

5227-063-BCP-2024-MR

General Fund Solution: Reversion of Medication Assisted
Treatment and Administrative Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of the MAT grant and administrative funding to address the current budget shortfall. This action would eliminate the Governor's Budget request to reappropriate the funding for the MAT grant program and administrative funding.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

5227-530-3354-2017
PROP 98: N

DEPT: Board of State and Community Corrections
STATE OPERATIONS

5227-054-BBA-2024-MR

Cannabis Tax Fund Expenditure Authority Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Updated Cannabis Tax Fund expenditure authority based on spring revenue estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	55,000	0.0	55,000	0.0	55,000
Total Category Changes	0.0	\$55,000	0.0	\$55,000	0.0	\$55,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	55,000	0.0	55,000	0.0	55,000
Total Program Changes	0.0	\$55,000	0.0	\$55,000	0.0	\$55,000
Fund Changes						
Amount Funded by 5227-530-3354-2017	0.0	55,000	0.0	55,000	0.0	55,000
Net Impact to Item	0.0	\$55,000	0.0	\$55,000	0.0	\$55,000

Department of Finance
2024-25
Final Change Book

5227-601-3287-2016
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-044-BBA-2024-MR

Proposition 47 General Fund Transfer

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to Proposition 47 savings based on updated population estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	4,537,000	0.0	4,537,000	0.0	4,537,000
Total Category Changes	0.0	\$4,537,000	0.0	\$4,537,000	0.0	\$4,537,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	4,537,000	0.0	4,537,000	0.0	4,537,000
Total Program Changes	0.0	\$4,537,000	0.0	\$4,537,000	0.0	\$4,537,000
Fund Changes						
Amount Funded by 5227-601-3287-2016	0.0	4,537,000	0.0	4,537,000	0.0	4,537,000
Net Impact to Item	0.0	\$4,537,000	0.0	\$4,537,000	0.0	\$4,537,000

Department of Finance
2024-25
Final Change Book

5227-602-3437-2023
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-040-BBA-2024-MR

Gun Violence Prevention and School Safety Fund Expenditure
Authority, AB 28 (CalVIP)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase of expenditure authority from the Gun Violence Prevention and School Safety Fund from Chapter 231, Statutes of 2024 (AB 28).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	75,000,000	0.0	75,000,000	0.0	75,000,000
Total Category Changes	0.0	\$75,000,000	0.0	\$75,000,000	0.0	\$75,000,000
Program Changes						
4945 Corrections Planning and Grant Programs	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 5227-602-3437-2023	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
2024-25
Final Change Book

5227-606-0001-2024
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-046-BCP-2024-MR

Transfer of Juvenile Grants from Board of State and Community
Corrections to the Office of Youth and Community Restoration

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

Department of Finance
2024-25
Final Change Book

5227-630-3354-2017
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-054-BBA-2024-MR

Cannabis Tax Fund Expenditure Authority Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Updated Cannabis Tax Fund expenditure authority based on spring revenue estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,030,000	0.0	1,030,000	0.0	1,030,000
Total Category Changes	0.0	\$1,030,000	0.0	\$1,030,000	0.0	\$1,030,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	1,030,000	0.0	1,030,000	0.0	1,030,000
Total Program Changes	0.0	\$1,030,000	0.0	\$1,030,000	0.0	\$1,030,000
Fund Changes						
Amount Funded by 5227-630-3354-2017	0.0	1,030,000	0.0	1,030,000	0.0	1,030,000
Net Impact to Item	0.0	\$1,030,000	0.0	\$1,030,000	0.0	\$1,030,000

Department of Finance
2024-25
Final Change Book

5227-801-0668-2012
PROP 98: N

DEPT: Board of State and Community Corrections
CAPITAL OUTLAY

5227-050-COBBA-2024-MR

Transfer of Award to SB 1022

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	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						
4960 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						
0000665 Statewide: Adult Local Criminal Justice Facilities (SB 1022, 2012)	0.0	1,269,000	0.0	1,269,000	0.0	1,269,000
Various Items	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 5227-801-0668-2012	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
2024-25
Final Change Book

5228-611-0001-2024
PROP 98: N

DEPT: Safe Neighborhoods and Schools Act
LOCAL ASSISTANCE

5228-002-BBA-2024-MR

Proposition 47 General Fund Transfer

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	5,321,000	0.0	5,321,000	0.0	5,321,000
Total Category Changes	0.0	\$5,321,000	0.0	\$5,321,000	0.0	\$5,321,000
Program Changes						
4970 Safe Neighborhoods and Schools Program	0.0	5,321,000	0.0	5,321,000	0.0	5,321,000
Total Program Changes	0.0	\$5,321,000	0.0	\$5,321,000	0.0	\$5,321,000
Fund Changes						
Amount Funded by 5228-611-0001-2024	0.0	5,321,000	0.0	5,321,000	0.0	5,321,000
Net Impact to Item	0.0	\$5,321,000	0.0	\$5,321,000	0.0	\$5,321,000

Department of Finance
2024-25
Final Change Book

5228-612-0001-2024
PROP 98: Y

DEPT: Safe Neighborhoods and Schools Act
LOCAL ASSISTANCE

5228-002-BBA-2024-MR

Proposition 47 General Fund Transfer

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,658,000	0.0	1,658,000	0.0	1,658,000
Total Category Changes	0.0	\$1,658,000	0.0	\$1,658,000	0.0	\$1,658,000
Program Changes						
4970 Safe Neighborhoods and Schools Program	0.0	1,658,000	0.0	1,658,000	0.0	1,658,000
Total Program Changes	0.0	\$1,658,000	0.0	\$1,658,000	0.0	\$1,658,000
Fund Changes						
Amount Funded by 5228-612-0001-2024	0.0	1,658,000	0.0	1,658,000	0.0	1,658,000
Net Impact to Item	0.0	\$1,658,000	0.0	\$1,658,000	0.0	\$1,658,000

Department of Finance
2024-25
Final Change Book

5228-695-3286-2024
PROP 98: N

DEPT: Safe Neighborhoods and Schools Act
LOCAL ASSISTANCE

5228-002-BBA-2024-MR

Proposition 47 General Fund Transfer

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	-6,979,000	0.0	-6,979,000	0.0	-6,979,000
Total Category Changes	0.0	\$-6,979,000	0.0	\$-6,979,000	0.0	\$-6,979,000
Program Changes						
4970 Safe Neighborhoods and Schools Program	0.0	-6,979,000	0.0	-6,979,000	0.0	-6,979,000
Total Program Changes	0.0	\$-6,979,000	0.0	\$-6,979,000	0.0	\$-6,979,000
Fund Changes						
Amount Funded by 5228-695-3286-2024	0.0	-6,979,000	0.0	-6,979,000	0.0	-6,979,000
Net Impact to Item	0.0	\$-6,979,000	0.0	\$-6,979,000	0.0	\$-6,979,000

Department of Finance
2024-25
Final Change Book

5396-601-3221-2013
PROP 98: N

DEPT: Trial Court Security 2011 Realignment
LOCAL ASSISTANCE

5396-001-BBA-2024-MR

2011 Realignment Baseline Expenditure Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,298,000	0.0	2,298,000	0.0	2,298,000
Total Category Changes	0.0	\$2,298,000	0.0	\$2,298,000	0.0	\$2,298,000
Program Changes						
5010 Trial Court Security Subaccount	0.0	2,298,000	0.0	2,298,000	0.0	2,298,000
Total Program Changes	0.0	\$2,298,000	0.0	\$2,298,000	0.0	\$2,298,000
Fund Changes						
Amount Funded by 5396-601-3221-2013	0.0	2,298,000	0.0	2,298,000	0.0	2,298,000
Net Impact to Item	0.0	\$2,298,000	0.0	\$2,298,000	0.0	\$2,298,000

Department of Finance
2024-25
Final Change Book

5396-601-3234-2013
PROP 98: N

DEPT: Trial Court Security 2011 Realignment
LOCAL ASSISTANCE

5396-001-BBA-2024-MR

2011 Realignment Baseline Expenditure Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,383,000	0.0	5,383,000	0.0	5,383,000
Total Category Changes	0.0	\$5,383,000	0.0	\$5,383,000	0.0	\$5,383,000
Program Changes						
5010 Trial Court Security Subaccount	0.0	5,383,000	0.0	5,383,000	0.0	5,383,000
Total Program Changes	0.0	\$5,383,000	0.0	\$5,383,000	0.0	\$5,383,000
Fund Changes						
Amount Funded by 5396-601-3234-2013	0.0	5,383,000	0.0	5,383,000	0.0	5,383,000
Net Impact to Item	0.0	\$5,383,000	0.0	\$5,383,000	0.0	\$5,383,000

Department of Finance
2024-25
Final Change Book

5496-601-3223-2013
PROP 98: N

DEPT: Local Community Corrections
LOCAL ASSISTANCE

5496-001-BBA-2024-MR

2011 Realignment Baseline Expenditure Adjustments

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	17,240,000	0.0	17,240,000	0.0	17,240,000
Total Category Changes	0.0	\$17,240,000	0.0	\$17,240,000	0.0	\$17,240,000
Program Changes						
5100 Community Corrections Subaccount	0.0	17,240,000	0.0	17,240,000	0.0	17,240,000
Total Program Changes	0.0	\$17,240,000	0.0	\$17,240,000	0.0	\$17,240,000
Fund Changes						
Amount Funded by 5496-601-3223-2013	0.0	17,240,000	0.0	17,240,000	0.0	17,240,000
Net Impact to Item	0.0	\$17,240,000	0.0	\$17,240,000	0.0	\$17,240,000

Department of Finance
2024-25
Final Change Book

5496-601-3233-2013
PROP 98: N

DEPT: Local Community Corrections
LOCAL ASSISTANCE

5496-001-BBA-2024-MR

2011 Realignment Baseline Expenditure Adjustments

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	40,370,000	0.0	40,370,000	0.0	40,370,000
Total Category Changes	0.0	\$40,370,000	0.0	\$40,370,000	0.0	\$40,370,000
Program Changes						
5100 Community Corrections Subaccount	0.0	40,370,000	0.0	40,370,000	0.0	40,370,000
Total Program Changes	0.0	\$40,370,000	0.0	\$40,370,000	0.0	\$40,370,000
Fund Changes						
Amount Funded by 5496-601-3233-2013	0.0	40,370,000	0.0	40,370,000	0.0	40,370,000
Net Impact to Item	0.0	\$40,370,000	0.0	\$40,370,000	0.0	\$40,370,000

Department of Finance
2024-25
Final Change Book

5596-601-3224-2013
PROP 98: N

DEPT: District Attorney and Public Defender Services
LOCAL ASSISTANCE

5596-001-BBA-2024-MR

2011 Realignment Baseline Expenditure Adjustment

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	1,149,000	0.0	1,149,000	0.0	1,149,000
Total Category Changes	0.0	\$1,149,000	0.0	\$1,149,000	0.0	\$1,149,000
Program Changes						
5120 District Attorney and Public Defender Services	0.0	1,149,000	0.0	1,149,000	0.0	1,149,000
Subaccount						
Total Program Changes	0.0	\$1,149,000	0.0	\$1,149,000	0.0	\$1,149,000
Fund Changes						
Amount Funded by 5596-601-3224-2013	0.0	1,149,000	0.0	1,149,000	0.0	1,149,000
Net Impact to Item	0.0	\$1,149,000	0.0	\$1,149,000	0.0	\$1,149,000

Department of Finance
2024-25
Final Change Book

5596-601-3232-2013
PROP 98: N

DEPT: District Attorney and Public Defender Services
LOCAL ASSISTANCE

5596-001-BBA-2024-MR

2011 Realignment Baseline Expenditure Adjustment

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	2,691,000	0.0	2,691,000	0.0	2,691,000
Total Category Changes	0.0	\$2,691,000	0.0	\$2,691,000	0.0	\$2,691,000
Program Changes						
5120 District Attorney and Public Defender Services	0.0	2,691,000	0.0	2,691,000	0.0	2,691,000
Subaccount						
Total Program Changes	0.0	\$2,691,000	0.0	\$2,691,000	0.0	\$2,691,000
Fund Changes						
Amount Funded by 5596-601-3232-2013	0.0	2,691,000	0.0	2,691,000	0.0	2,691,000
Net Impact to Item	0.0	\$2,691,000	0.0	\$2,691,000	0.0	\$2,691,000

Department of Finance
2024-25
Final Change Book

5696-601-3226-2013
PROP 98: N

DEPT: Juvenile Justice Programs
LOCAL ASSISTANCE

5696-001-BBA-2024-MR

2011 Realignment Baseline Expenditure Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	127,000	0.0	127,000	0.0	127,000
Total Category Changes	0.0	\$127,000	0.0	\$127,000	0.0	\$127,000
Program Changes						
5140 Juvenile Justice Programs	0.0	127,000	0.0	127,000	0.0	127,000
Total Program Changes	0.0	\$127,000	0.0	\$127,000	0.0	\$127,000
Fund Changes						
Amount Funded by 5696-601-3226-2013	0.0	127,000	0.0	127,000	0.0	127,000
Net Impact to Item	0.0	\$127,000	0.0	\$127,000	0.0	\$127,000

Department of Finance
2024-25
Final Change Book

5696-601-3227-2013
PROP 98: N

DEPT: Juvenile Justice Programs
LOCAL ASSISTANCE

5696-001-BBA-2024-MR

2011 Realignment Baseline Expenditure Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,171,000	0.0	2,171,000	0.0	2,171,000
Total Category Changes	0.0	\$2,171,000	0.0	\$2,171,000	0.0	\$2,171,000
Program Changes						
5140 Juvenile Justice Programs	0.0	2,171,000	0.0	2,171,000	0.0	2,171,000
Total Program Changes	0.0	\$2,171,000	0.0	\$2,171,000	0.0	\$2,171,000
Fund Changes						
Amount Funded by 5696-601-3227-2013	0.0	2,171,000	0.0	2,171,000	0.0	2,171,000
Net Impact to Item	0.0	\$2,171,000	0.0	\$2,171,000	0.0	\$2,171,000

Department of Finance
2024-25
Final Change Book

5696-601-3230-2013
PROP 98: N

DEPT: Juvenile Justice Programs
LOCAL ASSISTANCE

5696-001-BBA-2024-MR

2011 Realignment Baseline Expenditure Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,383,000	0.0	5,383,000	0.0	5,383,000
Total Category Changes	0.0	\$5,383,000	0.0	\$5,383,000	0.0	\$5,383,000
Program Changes						
5140 Juvenile Justice Programs	0.0	5,383,000	0.0	5,383,000	0.0	5,383,000
Total Program Changes	0.0	\$5,383,000	0.0	\$5,383,000	0.0	\$5,383,000
Fund Changes						
Amount Funded by 5696-601-3230-2013	0.0	5,383,000	0.0	5,383,000	0.0	5,383,000
Net Impact to Item	0.0	\$5,383,000	0.0	\$5,383,000	0.0	\$5,383,000

Department of Finance
2024-25
Final Change Book

5796-601-3231-2014
PROP 98: N

DEPT: Enhancing Law Enforcement Activities Growth
LOCAL ASSISTANCE

5796-001-BBA-2024-MR

2011 Realignment Baseline Expenditure Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	48,149,000	0.0	48,149,000	0.0	48,149,000
Total Category Changes	0.0	\$48,149,000	0.0	\$48,149,000	0.0	\$48,149,000
Program Changes						
5160 Enhancing Law Enforcement Activities Growth Subaccount	0.0	48,149,000	0.0	48,149,000	0.0	48,149,000
Total Program Changes	0.0	\$48,149,000	0.0	\$48,149,000	0.0	\$48,149,000
Fund Changes						
Amount Funded by 5796-601-3231-2014	0.0	48,149,000	0.0	48,149,000	0.0	48,149,000
Net Impact to Item	0.0	\$48,149,000	0.0	\$48,149,000	0.0	\$48,149,000

Department of Finance
2024-25
Final Change Book

5990-501-0001-2024
PROP 98: N

DEPT: Federal Immigration Funding-Incarceration
STATE OPERATIONS

5990-003-BBA-2024-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	12,723,000	0.0	12,723,000	0.0	12,723,000
Total Category Changes		0.0	\$12,723,000	0.0	\$12,723,000	0.0	\$12,723,000
Program Changes							
5170 Federal Immigration Funding-Incarceration		0.0	12,723,000	0.0	12,723,000	0.0	12,723,000
Total Program Changes		0.0	\$12,723,000	0.0	\$12,723,000	0.0	\$12,723,000
Fund Changes							
Amount Funded by 5990-501-0001-2024		0.0	12,723,000	0.0	12,723,000	0.0	12,723,000
Net Impact to Item		0.0	\$12,723,000	0.0	\$12,723,000	0.0	\$12,723,000

Department of Finance
2024-25
Final Change Book

5990-501-0890-2024
PROP 98: N

DEPT: Federal Immigration Funding-Incarceration
STATE OPERATIONS

5990-003-BBA-2024-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	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense		0.0	-12,723,000	0.0	-12,723,000	0.0	-12,723,000
Total Category Changes		0.0	\$-12,723,000	0.0	\$-12,723,000	0.0	\$-12,723,000
Program Changes							
5170 Federal Immigration Funding-Incarceration		0.0	-12,723,000	0.0	-12,723,000	0.0	-12,723,000
Total Program Changes		0.0	\$-12,723,000	0.0	\$-12,723,000	0.0	\$-12,723,000
Fund Changes							
Amount Funded by 5990-501-0890-2024		0.0	-12,723,000	0.0	-12,723,000	0.0	-12,723,000
Net Impact to Item		0.0	\$-12,723,000	0.0	\$-12,723,000	0.0	\$-12,723,000

Department of Finance
2024-25
Final Change Book

6100-001-0001-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-181-BCP-2024-MR

Resources to Implement CIF Statewide Incident Report (AB 1327)

	May Revision		Conference Committee		Enacted Budget	
Summary:	To support workload related to creating and publishing a standardized incident form pursuant to Chapter 366, Statutes of 2023.		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	88,000	0.0	88,000	0.0	88,000
Staff Benefits	0.0	49,000	0.0	49,000	0.0	49,000
Operating Expenses and Equipment	0.0	11,000	0.0	11,000	0.0	11,000
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
5205010 Curriculum Services	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 6100-001-0001-2024	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
2024-25
Final Change Book

6100-001-0001-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-235-BCP-2024-MR

Withdraw Broadband Infrastructure Grant Program Expansion
Proposal

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw the Governor's Budget proposal to expand the Broadband Infrastructure Grant Program.		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
Salaries and Wages	0.0	-95,000	0.0	-95,000	0.0	-95,000
Staff Benefits	0.0	-52,000	0.0	-52,000	0.0	-52,000
Operating Expenses and Equipment	0.0	-4,245,000	0.0	-4,245,000	0.0	-4,245,000
Total Category Changes	0.0	\$-4,392,000	0.0	\$-4,392,000	0.0	\$-4,392,000
Program Changes						
5205 Instructional Support	0.0	-4,392,000	0.0	-4,392,000	0.0	-4,392,000
5205010 Curriculum Services	0.0	-4,392,000	0.0	-4,392,000	0.0	-4,392,000
Total Program Changes	0.0	\$-4,392,000	0.0	\$-4,392,000	0.0	\$-4,392,000
Fund Changes						
Amount Funded by 6100-001-0001-2024	0.0	-4,392,000	0.0	-4,392,000	0.0	-4,392,000
Net Impact to Item	0.0	\$-4,392,000	0.0	\$-4,392,000	0.0	\$-4,392,000

Department of Finance
2024-25
Final Change Book

6100-001-0001-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-236-BCP-2024-MR

Reimbursement Authority for Broadband Coordinator

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide reimbursement authority to support the Department of Education Broadband Coordinator position.		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	95,000	0.0	95,000	0.0	95,000
Staff Benefits	0.0	52,000	0.0	52,000	0.0	52,000
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$152,000	0.0	\$152,000	0.0	\$152,000
Program Changes						
5205 Instructional Support	0.0	152,000	0.0	152,000	0.0	152,000
5205010 Curriculum Services	0.0	152,000	0.0	152,000	0.0	152,000
Total Program Changes	0.0	\$152,000	0.0	\$152,000	0.0	\$152,000
Fund Changes						
Amount Funded by 6100-001-0001-2024	0.0	152,000	0.0	152,000	0.0	152,000
Reimbursements to 5205 Instructional Support	0.0	-152,000	0.0	-152,000	0.0	-152,000
5205010 Curriculum Services	0.0	-152,000	0.0	-152,000	0.0	-152,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

6100-001-0001-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-287-BCP-2024-MR

Lesbian, Gay, Bisexual, Transgender, and Questioning Plus
Online Trainings Implementation (AB 5)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add \$770,000 one-time General Fund to support costs associated with implementing Chapter 220, Statutes of 2023 (AB 5).		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	770,000	0.0	770,000	0.0	770,000
Total Category Changes	0.0	\$770,000	0.0	\$770,000	0.0	\$770,000
Program Changes						
5205 Instructional Support	0.0	770,000	0.0	770,000	0.0	770,000
5205010 Curriculum Services	0.0	770,000	0.0	770,000	0.0	770,000
Total Program Changes	0.0	\$770,000	0.0	\$770,000	0.0	\$770,000
Fund Changes						
Amount Funded by 6100-001-0001-2024	0.0	770,000	0.0	770,000	0.0	770,000
Net Impact to Item	0.0	\$770,000	0.0	\$770,000	0.0	\$770,000

Department of Finance
2024-25
Final Change Book

6100-001-0001-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-288-BCP-2024-MR

Classified Employee Staffing Ratio Workgroup (AB 1273)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add \$102,000 General Fund in fiscal years 2024-25 and 2025-26 to support costs associated with implementing Chapter 364, Statutes of 2023 (AB 1273).		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	102,000	0.0	102,000	0.0	102,000
Total Category Changes	0.0	\$102,000	0.0	\$102,000	0.0	\$102,000
Program Changes						
5205 Instructional Support	0.0	102,000	0.0	102,000	0.0	102,000
5205010 Curriculum Services	0.0	102,000	0.0	102,000	0.0	102,000
Total Program Changes	0.0	\$102,000	0.0	\$102,000	0.0	\$102,000
Fund Changes						
Amount Funded by 6100-001-0001-2024	0.0	102,000	0.0	102,000	0.0	102,000
Net Impact to Item	0.0	\$102,000	0.0	\$102,000	0.0	\$102,000

Department of Finance
2024-25
Final Change Book

6100-001-0001-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-515-BCP-2024-MR

Education of Newcomer Pupils (AB 714)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add \$321,000 ongoing General Fund to support costs associated with implementing Chapter 342, Statutes of 2023 (AB 714).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	201,000	2.0	201,000	2.0	201,000
Staff Benefits	0.0	110,000	0.0	110,000	0.0	110,000
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	2.0	\$321,000	2.0	\$321,000	2.0	\$321,000
Program Changes						
5205 Instructional Support	2.0	321,000	2.0	321,000	2.0	321,000
5205010 Curriculum Services	2.0	321,000	2.0	321,000	2.0	321,000
Total Program Changes	2.0	\$321,000	2.0	\$321,000	2.0	\$321,000
Fund Changes						
Amount Funded by 6100-001-0001-2024	2.0	321,000	2.0	321,000	2.0	321,000
Net Impact to Item	2.0	\$321,000	2.0	\$321,000	2.0	\$321,000

Department of Finance
2024-25
Final Change Book

6100-001-0001-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-583-BCP-2024-MR

Inclusive Materials in Schools (AB 1078)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add \$392,000 ongoing General Fund to support costs associated with implementing Chapter 229, Statutes of 2023 (AB 1078).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	246,000	2.0	246,000	2.0	246,000
Staff Benefits	0.0	136,000	0.0	136,000	0.0	136,000
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	2.0	\$392,000	2.0	\$392,000	2.0	\$392,000
Program Changes						
5205 Instructional Support	2.0	392,000	2.0	392,000	2.0	392,000
5205010 Curriculum Services	2.0	392,000	2.0	392,000	2.0	392,000
Total Program Changes	2.0	\$392,000	2.0	\$392,000	2.0	\$392,000
Fund Changes						
Amount Funded by 6100-001-0001-2024	2.0	392,000	2.0	392,000	2.0	392,000
Net Impact to Item	2.0	\$392,000	2.0	\$392,000	2.0	\$392,000

Department of Finance
2024-25
Final Change Book

6100-001-0001-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-635-BCP-2024-MR

Preschool Development Grant Reimbursement (PDG) Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust reimbursement authority for the Preschool 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
Operating Expenses and Equipment	0.0	-1,710,000	0.0	-1,710,000	0.0	-1,710,000
Total Category Changes	0.0	\$-1,710,000	0.0	\$-1,710,000	0.0	\$-1,710,000
Program Changes						
5210 Special Programs	0.0	-1,710,000	0.0	-1,710,000	0.0	-1,710,000
5210066 Special Program Support	0.0	-1,710,000	0.0	-1,710,000	0.0	-1,710,000
Total Program Changes	0.0	\$-1,710,000	0.0	\$-1,710,000	0.0	\$-1,710,000
Fund Changes						
Amount Funded by 6100-001-0001-2024	0.0	-1,710,000	0.0	-1,710,000	0.0	-1,710,000
Reimbursements to 5210 Special Programs	0.0	1,710,000	0.0	1,710,000	0.0	1,710,000
5210066 Special Program Support	0.0	1,710,000	0.0	1,710,000	0.0	1,710,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

6100-001-0001-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-638-BCP-2024-MR

Resources for Dual Language Learner Implementation (AB 393)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to support costs associated with implementing Chapter 435, Statutes of 2023 (AB 393).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	102,000	1.0	102,000	1.0	102,000
Staff Benefits	0.0	56,000	0.0	56,000	0.0	56,000
Operating Expenses and Equipment	0.0	27,000	0.0	27,000	0.0	27,000
Total Category Changes	1.0	\$185,000	1.0	\$185,000	1.0	\$185,000
Program Changes						
5210 Special Programs	1.0	185,000	1.0	185,000	1.0	185,000
5210066 Special Program Support	1.0	185,000	1.0	185,000	1.0	185,000
Total Program Changes	1.0	\$185,000	1.0	\$185,000	1.0	\$185,000
Fund Changes						
Amount Funded by 6100-001-0001-2024	1.0	185,000	1.0	185,000	1.0	185,000
Net Impact to Item	1.0	\$185,000	1.0	\$185,000	1.0	\$185,000

Department of Finance
2024-25
Final Change Book

6100-001-0890-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-118-BCP-2024-MR

Project Cal-Well Grant Spending Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal funds over five years to support state operations and local assistance activities related to Project Cal-Well.		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	170,000	0.0	170,000	0.0	170,000
Staff Benefits	0.0	94,000	0.0	94,000	0.0	94,000
Operating Expenses and Equipment	0.0	536,000	0.0	536,000	0.0	536,000
Total Category Changes	0.0	\$800,000	0.0	\$800,000	0.0	\$800,000
Program Changes						
5205 Instructional Support	0.0	800,000	0.0	800,000	0.0	800,000
5205010 Curriculum Services	0.0	800,000	0.0	800,000	0.0	800,000
Total Program Changes	0.0	\$800,000	0.0	\$800,000	0.0	\$800,000
Fund Changes						
Amount Funded by 6100-001-0890-2024	0.0	800,000	0.0	800,000	0.0	800,000
Net Impact to Item	0.0	\$800,000	0.0	\$800,000	0.0	\$800,000

Department of Finance
2024-25
Final Change Book

6100-001-0890-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-121-BCP-2024-MR

One-Time Federal Fund Carryover for Project Cal-STOP for
Administration

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal carryover funds to support state operations related to Project Cal-STOP.		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	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 6100-001-0890-2024	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
2024-25
Final Change Book

6100-001-0890-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-213-BCP-2024-MR

Farm to School Grant Spending Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal funds, available through 2025-26, for state operations and local assistance to support Farm-to-School practices for local educational agencies participating in federal school nutrition programs.		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	394,000	0.0	394,000	0.0	394,000
Staff Benefits	0.0	217,000	0.0	217,000	0.0	217,000
Operating Expenses and Equipment	0.0	1,189,000	0.0	1,189,000	0.0	1,189,000
Total Category Changes	0.0	\$1,800,000	0.0	\$1,800,000	0.0	\$1,800,000
Program Changes						
5210 Special Programs	0.0	1,800,000	0.0	1,800,000	0.0	1,800,000
5210066 Special Program Support	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
Fund Changes						
Amount Funded by 6100-001-0890-2024	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

Department of Finance
2024-25
Final Change Book

6100-001-0890-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-216-BCP-2024-MR

One-Time Federal Fund Carryover for American Rescue Plan
McKinney-Vento Homeless Children Education for Administration

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal carryover funds for state operations support related to the American Rescue Plan Homeless Child and Youth Program.		The Legislature reduced the amount of the federal carryover funds available for state operations for the American Rescue Plan Homeless Child and Youth Program.		The Legislature reduced the amount of the federal carryover funds available for state operations for the American Rescue Plan Homeless Child and Youth Program.	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	839,000	0.0	300,000	0.0	300,000
Total Category Changes	0.0	\$839,000	0.0	\$300,000	0.0	\$300,000
Program Changes						
5205 Instructional Support	0.0	839,000	0.0	300,000	0.0	300,000
5205010 Curriculum Services	0.0	839,000	0.0	300,000	0.0	300,000
Total Program Changes	0.0	\$839,000	0.0	\$300,000	0.0	\$300,000
Fund Changes						
Amount Funded by 6100-001-0890-2024	0.0	839,000	0.0	300,000	0.0	300,000
Net Impact to Item	0.0	\$839,000	0.0	\$300,000	0.0	\$300,000

Department of Finance
2024-25
Final Change Book

6100-001-0890-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-298-BCP-2024-MR

One-Time Federal Title II, Part A Funds to Support Golden State
Teacher Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add \$1,000,000 one-time federal Title II, Part A Funds to support the Golden State Teacher Grant Program.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
5205 Instructional Support	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
5205010 Curriculum Services	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 6100-001-0890-2024	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
2024-25
Final Change Book

6100-001-0890-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-379-BCP-2024-MR

Ongoing Funding to Support Educationally Related Mental Health
Services Grant Activities

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add ongoing federal Individuals with Disabilities Education Act funds for federal grant administration and monitoring activities.		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	169,000	0.0	169,000	0.0	169,000
Staff Benefits	0.0	93,000	0.0	93,000	0.0	93,000
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	0.0	\$272,000	0.0	\$272,000	0.0	\$272,000
Program Changes						
5205 Instructional Support	0.0	272,000	0.0	272,000	0.0	272,000
5205010 Curriculum Services	0.0	272,000	0.0	272,000	0.0	272,000
Total Program Changes	0.0	\$272,000	0.0	\$272,000	0.0	\$272,000
Fund Changes						
Amount Funded by 6100-001-0890-2024	0.0	272,000	0.0	272,000	0.0	272,000
Net Impact to Item	0.0	\$272,000	0.0	\$272,000	0.0	\$272,000

Department of Finance
2024-25
Final Change Book

6100-001-0890-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-380-BCP-2024-MR

One-Time Funding for Special Education Office of Administrative
Hearing Contract

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal Individuals with Disabilities Education Act funds for the special education office of administrative hearings contract.		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	6,010,000	0.0	6,010,000	0.0	6,010,000
Total Category Changes	0.0	\$6,010,000	0.0	\$6,010,000	0.0	\$6,010,000
Program Changes						
5205 Instructional Support	0.0	6,010,000	0.0	6,010,000	0.0	6,010,000
5205010 Curriculum Services	0.0	6,010,000	0.0	6,010,000	0.0	6,010,000
Total Program Changes	0.0	\$6,010,000	0.0	\$6,010,000	0.0	\$6,010,000
Fund Changes						
Amount Funded by 6100-001-0890-2024	0.0	6,010,000	0.0	6,010,000	0.0	6,010,000
Net Impact to Item	0.0	\$6,010,000	0.0	\$6,010,000	0.0	\$6,010,000

Department of Finance
2024-25
Final Change Book

6100-001-0890-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-383-BCP-2024-MR

Stepwell/Red Cedar Software Maintenance & Operations Funding
for Special Education Monitoring

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add ongoing federal Individuals with Disabilities Education Act funds for the maintenance and operations of the special education monitoring software.		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	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 6100-001-0890-2024	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
2024-25
Final Change Book

6100-001-0890-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-384-BCP-2024-MR

Special Education Complaint Investigation Unit

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add ongoing federal Individuals with Disabilities Education Act funds for special education complaint investigations.		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	474,000	0.0	474,000	0.0	474,000
Staff Benefits	0.0	261,000	0.0	261,000	0.0	261,000
Operating Expenses and Equipment	0.0	25,000	0.0	25,000	0.0	25,000
Total Category Changes	0.0	\$760,000	0.0	\$760,000	0.0	\$760,000
Program Changes						
5205 Instructional Support	0.0	760,000	0.0	760,000	0.0	760,000
5205010 Curriculum Services	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
Fund Changes						
Amount Funded by 6100-001-0890-2024	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

Department of Finance
2024-25
Final Change Book

6100-001-0890-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-388-BCP-2024-MR

Golden State Teacher Grant Program for Special Education

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add \$500,000 one-time federal Individuals with Disabilities Education Act funds to support the Golden State Teacher Grant Program for special education teachers.		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	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 6100-001-0890-2024	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
2024-25
Final Change Book

6100-001-0890-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-621-BCP-2024-MR

EED-Early Head Start-Child Care Partnership Grant Spending
Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	Align authority with federal grant award.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,059,000	0.0	1,059,000	0.0	1,059,000
Staff Benefits	0.0	581,000	0.0	581,000	0.0	581,000
Operating Expenses and Equipment	0.0	350,000	0.0	350,000	0.0	350,000
Total Category Changes	0.0	\$1,990,000	0.0	\$1,990,000	0.0	\$1,990,000
Program Changes						
5210 Special Programs	0.0	1,990,000	0.0	1,990,000	0.0	1,990,000
5210066 Special Program Support	0.0	1,990,000	0.0	1,990,000	0.0	1,990,000
Total Program Changes	0.0	\$1,990,000	0.0	\$1,990,000	0.0	\$1,990,000
Fund Changes						
Amount Funded by 6100-001-0890-2024	0.0	1,990,000	0.0	1,990,000	0.0	1,990,000
Net Impact to Item	0.0	\$1,990,000	0.0	\$1,990,000	0.0	\$1,990,000

Department of Finance
2024-25
Final Change Book

6100-001-0890-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-626-BCP-2024-MR

One-Time Federal Fund Carryover for Emergency Assistance to
Non-Public Schools II

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect one-time federal funds carryover for the Emergency Assistance to Non-Public Schools II program		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	695,000	0.0	695,000	0.0	695,000
Total Category Changes	0.0	\$695,000	0.0	\$695,000	0.0	\$695,000
Program Changes						
5205 Instructional Support	0.0	695,000	0.0	695,000	0.0	695,000
5205010 Curriculum Services	0.0	695,000	0.0	695,000	0.0	695,000
Total Program Changes	0.0	\$695,000	0.0	\$695,000	0.0	\$695,000
Fund Changes						
Amount Funded by 6100-001-0890-2024	0.0	695,000	0.0	695,000	0.0	695,000
Net Impact to Item	0.0	\$695,000	0.0	\$695,000	0.0	\$695,000

Department of Finance
2024-25
Final Change Book

6100-001-0890-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-781-BCP-2024-MR

SFTSD-Supporting America's School Infrastructure (SASI) Grant
Spending Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect an adjustment in federal SASI funds to support the administration of America's School Infrastructure Grant Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	532,000	0.0	532,000	0.0	532,000
Staff Benefits	0.0	225,000	0.0	225,000	0.0	225,000
Operating Expenses and Equipment	0.0	4,236,000	0.0	4,236,000	0.0	4,236,000
Total Category Changes	0.0	\$4,993,000	0.0	\$4,993,000	0.0	\$4,993,000
Program Changes						
5205 Instructional Support	0.0	4,993,000	0.0	4,993,000	0.0	4,993,000
5205010 Curriculum Services	0.0	4,993,000	0.0	4,993,000	0.0	4,993,000
Total Program Changes	0.0	\$4,993,000	0.0	\$4,993,000	0.0	\$4,993,000
Fund Changes						
Amount Funded by 6100-001-0890-2024	0.0	4,993,000	0.0	4,993,000	0.0	4,993,000
Net Impact to Item	0.0	\$4,993,000	0.0	\$4,993,000	0.0	\$4,993,000

Department of Finance
2024-25
Final Change Book

6100-005-0001-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-265-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised employee compensation costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
5200 Instruction	0.0	16,000	0.0	16,000	0.0	16,000
5200193 School for the Deaf, Fremont	0.0	8,000	0.0	8,000	0.0	8,000
5200195 School for the Deaf, Riverside	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Fund Changes						
Amount Funded by 6100-005-0001-2024	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
2024-25
Final Change Book

6100-005-0001-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-266-BBA-2024-MR

Allocation of Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised employee compensation driven benefit costs.		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						
5200 Instruction	0.0	1,000	0.0	1,000	0.0	1,000
5200193 School for the Deaf, Fremont	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 6100-005-0001-2024	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
2024-25
Final Change Book

6100-101-0231-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-187-BBA-2024-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 an increase in 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	174,000	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	0.0	\$174,000
Program Changes								
5205 Instructional Support	0.0	174,000	0.0	174,000	0.0	174,000	0.0	174,000
5205027 Curriculum Services-Health and Physical Education-Drug Free Schools	0.0	174,000	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	0.0	\$174,000
Fund Changes								
Amount Funded by 6100-101-0231-2024	0.0	174,000	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	0.0	\$174,000

Department of Finance
2024-25
Final Change Book

6100-102-0231-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-188-BBA-2024-MR

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

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjust program funding to reflect an increase in revenues.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	557,000	0.0	557,000	0.0	557,000
Total Category Changes		0.0	\$557,000	0.0	\$557,000	0.0	\$557,000
Program Changes							
5205 Instructional Support		0.0	557,000	0.0	557,000	0.0	557,000
5205027 Curriculum Services-Health and Physical Education-Drug Free Schools		0.0	557,000	0.0	557,000	0.0	557,000
Total Program Changes		0.0	\$557,000	0.0	\$557,000	0.0	\$557,000
Fund Changes							
Amount Funded by 6100-102-0231-2024		0.0	557,000	0.0	557,000	0.0	557,000
Net Impact to Item		0.0	\$557,000	0.0	\$557,000	0.0	\$557,000

Department of Finance
2024-25
Final Change Book

6100-104-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-118-BCP-2024-MR

Project Cal-Well Grant Spending Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal funds over five years to support state operations and local assistance activities related to Project Cal-Well.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,100,000	0.0	1,100,000	0.0	1,100,000
Total Category Changes	0.0	\$1,100,000	0.0	\$1,100,000	0.0	\$1,100,000
Program Changes						
5205 Instructional Support	0.0	1,100,000	0.0	1,100,000	0.0	1,100,000
5205025 Project AWARE Grant	0.0	1,100,000	0.0	1,100,000	0.0	1,100,000
Total Program Changes	0.0	\$1,100,000	0.0	\$1,100,000	0.0	\$1,100,000
Fund Changes						
Amount Funded by 6100-104-0890-2024	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
2024-25
Final Change Book

6100-104-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-120-BCP-2024-MR

One-Time Federal Fund Carryover for Project Cal-STOP for Local Assistance

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal carryover funds to support local assistance activities related to Project Cal-STOP.		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	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
5205025 Project AWARE Grant	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 6100-104-0890-2024	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
2024-25
Final Change Book

6100-104-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-122-BCP-2024-MR

One-Time Federal Fund Carryover for Project AWARE

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal carryover funds to support Project AWARE grants for local educational agencies.		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	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
5205025 Project AWARE Grant	0.0	300,000	0.0	300,000	0.0	300,000
Total Program Changes	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000
Fund Changes						
Amount Funded by 6100-104-0890-2024	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
2024-25
Final Change Book

6100-106-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-513-BCP-2024-MR

One-Time Funding Adjustment for the California Collaborative for Educational Excellence

	May Revision		Conference Committee		Enacted Budget	
Summary:	Draw down California Collaborative for Educational Excellence's carryover balance to provide one-time Proposition 98 General Fund for various purposes.		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	-6,253,000	0.0	-6,253,000	0.0	-6,253,000
Total Category Changes	0.0	\$-6,253,000	0.0	\$-6,253,000	0.0	\$-6,253,000
Program Changes						
5205 Instructional Support	0.0	-6,253,000	0.0	-6,253,000	0.0	-6,253,000
5205220 California Collaborative for Educational Excellence	0.0	-2,951,000	0.0	-2,951,000	0.0	-2,951,000
5205222 State System of Support	0.0	-3,302,000	0.0	-3,302,000	0.0	-3,302,000
Total Program Changes	0.0	\$-6,253,000	0.0	\$-6,253,000	0.0	\$-6,253,000
Fund Changes						
Amount Funded by 6100-106-0001-2024	0.0	-6,253,000	0.0	-6,253,000	0.0	-6,253,000
Net Impact to Item	0.0	\$-6,253,000	0.0	\$-6,253,000	0.0	\$-6,253,000

Department of Finance
2024-25
Final Change Book

6100-112-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-627-BCP-2024-MR

One-time Federal Fund Carryover for Public Charter Schools

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect a one-time federal funds carryover for Public Charter Schools.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	17,200,000	0.0	17,200,000	0.0	17,200,000
Total Category Changes	0.0	\$17,200,000	0.0	\$17,200,000	0.0	\$17,200,000
Program Changes						
5205 Instructional Support	0.0	17,200,000	0.0	17,200,000	0.0	17,200,000
5205110 Public Charter Schools	0.0	17,200,000	0.0	17,200,000	0.0	17,200,000
Total Program Changes	0.0	\$17,200,000	0.0	\$17,200,000	0.0	\$17,200,000
Fund Changes						
Amount Funded by 6100-112-0890-2024	0.0	17,200,000	0.0	17,200,000	0.0	17,200,000
Net Impact to Item	0.0	\$17,200,000	0.0	\$17,200,000	0.0	\$17,200,000

Department of Finance
2024-25
Final Change Book

6100-113-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-517-BCP-2024-MR

Align Student Assessment Funding to Estimated Costs

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase ongoing funding to align with estimated contract costs for the English Language Proficiency Assessment for California administration.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	651,000	0.0	651,000	0.0	651,000
Total Category Changes	0.0	\$651,000	0.0	\$651,000	0.0	\$651,000
Program Changes						
5205 Instructional Support	0.0	651,000	0.0	651,000	0.0	651,000
5205204 English Language Development Assessment	0.0	651,000	0.0	651,000	0.0	651,000
Total Program Changes	0.0	\$651,000	0.0	\$651,000	0.0	\$651,000
Fund Changes						
Amount Funded by 6100-113-0001-2024	0.0	651,000	0.0	651,000	0.0	651,000
Net Impact to Item	0.0	\$651,000	0.0	\$651,000	0.0	\$651,000

Department of Finance
2024-25
Final Change Book

6100-113-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-514-BCP-2024-MR

Align Federal Assessment Program Funding to Estimated Costs

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Decrease ongoing federal funding to align to the federal grant award.		Approved as Budgeted		The Legislature revised the reduction by \$1,000 to address a rounding issue in the federal grant authority.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-651,000	0.0	-651,000	0.0	-650,000
Total Category Changes		0.0	\$-651,000	0.0	\$-651,000	0.0	\$-650,000
Program Changes							
5205 Instructional Support		0.0	-651,000	0.0	-651,000	0.0	-650,000
5205204 English Language Development Assessment		0.0	-651,000	0.0	-651,000	0.0	-650,000
Total Program Changes		0.0	\$-651,000	0.0	\$-651,000	0.0	\$-650,000
Fund Changes							
Amount Funded by 6100-113-0890-2024		0.0	-651,000	0.0	-651,000	0.0	-650,000
Net Impact to Item		0.0	\$-651,000	0.0	\$-651,000	0.0	\$-650,000

Department of Finance
2024-25
Final Change Book

6100-119-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-230-BBA-2024-MR

Foster Youth Services Coordinating Program Cost-of-Living
Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise cost-of-living adjustment for the Foster Youth program.		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	100,000	0.0	100,000	0.0	100,000
Total Category Changes	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Program Changes						
5205 Instructional Support	0.0	100,000	0.0	100,000	0.0	100,000
5205086 Educational Services for Foster Youth	0.0	100,000	0.0	100,000	0.0	100,000
Total Program Changes	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Fund Changes						
Amount Funded by 6100-119-0001-2024	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
2024-25
Final Change Book

6100-119-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-589-BCP-2024-MR

Align Title I to Federal Grant for the Program for Neglected and
Delinquent Children

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust Title I, Part D funds to align to the federal grant award.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-77,000	0.0	-77,000	0.0	-77,000
Total Category Changes	0.0	\$-77,000	0.0	\$-77,000	0.0	\$-77,000
Program Changes						
5200 Instruction	0.0	-77,000	0.0	-77,000	0.0	-77,000
5200137 Title I, Program for Neglected and Delinquent Children	0.0	-77,000	0.0	-77,000	0.0	-77,000
Total Program Changes	0.0	\$-77,000	0.0	\$-77,000	0.0	\$-77,000
Fund Changes						
Amount Funded by 6100-119-0890-2024	0.0	-77,000	0.0	-77,000	0.0	-77,000
Net Impact to Item	0.0	\$-77,000	0.0	\$-77,000	0.0	\$-77,000

Department of Finance
2024-25
Final Change Book

6100-125-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-220-BCP-2024-MR

Adjust Federal Title III, Part A English Language Acquisition
Funding to Align with Federal Grant

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjust program funding to reflect a decrease in the federal grant award.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-2,955,000	0.0	-2,955,000	0.0	-2,955,000
Total Category Changes		0.0	\$-2,955,000	0.0	\$-2,955,000	0.0	\$-2,955,000
Program Changes							
5205 Instructional Support		0.0	-2,955,000	0.0	-2,955,000	0.0	-2,955,000
5205019 Title III, Language Acquisition		0.0	-2,955,000	0.0	-2,955,000	0.0	-2,955,000
Total Program Changes		0.0	\$-2,955,000	0.0	\$-2,955,000	0.0	\$-2,955,000
Fund Changes							
Amount Funded by 6100-125-0890-2024		0.0	-2,955,000	0.0	-2,955,000	0.0	-2,955,000
Net Impact to Item		0.0	\$-2,955,000	0.0	\$-2,955,000	0.0	\$-2,955,000

Department of Finance
2024-25
Final Change Book

6100-125-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-221-BCP-2024-MR

One-Time Federal Fund Carryover for Title III, Part A English
Language Acquisition

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal carryover funds for the English Language Acquisition Program.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	14,189,000	0.0	14,189,000	0.0	14,189,000
Total Category Changes	0.0	\$14,189,000	0.0	\$14,189,000	0.0	\$14,189,000
Program Changes						
5205 Instructional Support	0.0	14,189,000	0.0	14,189,000	0.0	14,189,000
5205019 Title III, Language Acquisition	0.0	14,189,000	0.0	14,189,000	0.0	14,189,000
Total Program Changes	0.0	\$14,189,000	0.0	\$14,189,000	0.0	\$14,189,000
Fund Changes						
Amount Funded by 6100-125-0890-2024	0.0	14,189,000	0.0	14,189,000	0.0	14,189,000
Net Impact to Item	0.0	\$14,189,000	0.0	\$14,189,000	0.0	\$14,189,000

Department of Finance
2024-25
Final Change Book

6100-125-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-222-BCP-2024-MR

Adjust Federal Title I, Part C Migrant Education Program Funding
to Align with Federal Grant

		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	7,780,000	0.0	7,780,000	0.0	7,780,000
Total Category Changes		0.0	\$7,780,000	0.0	\$7,780,000	0.0	\$7,780,000
Program Changes							
5200 Instruction		0.0	7,780,000	0.0	7,780,000	0.0	7,780,000
5200111 Title I, Elementary and Secondary Education Act, Migrant Education		0.0	7,780,000	0.0	7,780,000	0.0	7,780,000
Total Program Changes		0.0	\$7,780,000	0.0	\$7,780,000	0.0	\$7,780,000
Fund Changes							
Amount Funded by 6100-125-0890-2024		0.0	7,780,000	0.0	7,780,000	0.0	7,780,000
Net Impact to Item		0.0	\$7,780,000	0.0	\$7,780,000	0.0	\$7,780,000

Department of Finance
2024-25
Final Change Book

6100-125-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-223-BCP-2024-MR

One-Time Federal Fund Carryover for Title I, Part C Migrant
Education Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal carryover funds for the Migrant Education Program.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	11,067,000	0.0	11,067,000	0.0	11,067,000
Total Category Changes	0.0	\$11,067,000	0.0	\$11,067,000	0.0	\$11,067,000
Program Changes						
5200 Instruction	0.0	11,067,000	0.0	11,067,000	0.0	11,067,000
5200111 Title I, Elementary and Secondary Education Act, Migrant Education	0.0	11,067,000	0.0	11,067,000	0.0	11,067,000
Total Program Changes	0.0	\$11,067,000	0.0	\$11,067,000	0.0	\$11,067,000
Fund Changes						
Amount Funded by 6100-125-0890-2024	0.0	11,067,000	0.0	11,067,000	0.0	11,067,000
Net Impact to Item	0.0	\$11,067,000	0.0	\$11,067,000	0.0	\$11,067,000

Department of Finance
2024-25
Final Change Book

6100-125-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-224-BCP-2024-MR

Adjust Federal Title I, Part C Migrant Education Program State
Level Activities Funding to Align with Federal Grant

	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	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		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							
5205 Instructional Support		0.0	-44,000	0.0	-44,000	0.0	-44,000
5205015 ESEA Title I, Migrant Education State Level Activities		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 6100-125-0890-2024		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
2024-25
Final Change Book

6100-125-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-225-BCP-2024-MR

One-Time Federal Fund Carryover for Title I, Part C Migrant
Education Program State Level Activities

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal carryover funds for Migrant Education Program State Level Activities.		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	944,000	0.0	944,000	0.0	944,000
Total Category Changes	0.0	\$944,000	0.0	\$944,000	0.0	\$944,000
Program Changes						
5205 Instructional Support	0.0	944,000	0.0	944,000	0.0	944,000
5205015 ESEA Title I, Migrant Education State Level Activities	0.0	944,000	0.0	944,000	0.0	944,000
Total Program Changes	0.0	\$944,000	0.0	\$944,000	0.0	\$944,000
Fund Changes						
Amount Funded by 6100-125-0890-2024	0.0	944,000	0.0	944,000	0.0	944,000
Net Impact to Item	0.0	\$944,000	0.0	\$944,000	0.0	\$944,000

Department of Finance
2024-25
Final Change Book

6100-134-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-516-BCP-2024-MR

Adjustment to Align Title I and Title IV to Federal Grant Award

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to Title I and Title IV to align to federal grant awards.		The Legislature increased the Title I and Title IV grant authority to reflect the inclusion of a carryover balance.		The Legislature increased the Title I and Title IV grant authority to reflect the inclusion of a carryover balance.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	140,995,000	0.0	223,346,000	0.0	223,346,000
Total Category Changes	0.0	\$140,995,000	0.0	\$223,346,000	0.0	\$223,346,000
Program Changes						
5200 Instruction	0.0	140,995,000	0.0	223,346,000	0.0	223,346,000
5200120 Title IV, Student Support and Academic Enrichment	0.0	-4,884,000	0.0	10,467,000	0.0	10,467,000
5200135 Title I, Elementary and Secondary Education Act	0.0	145,879,000	0.0	212,879,000	0.0	212,879,000
Total Program Changes	0.0	\$140,995,000	0.0	\$223,346,000	0.0	\$223,346,000
Fund Changes						
Amount Funded by 6100-134-0890-2024	0.0	140,995,000	0.0	223,346,000	0.0	223,346,000
Net Impact to Item	0.0	\$140,995,000	0.0	\$223,346,000	0.0	\$223,346,000

Department of Finance
2024-25
Final Change Book

6100-135-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-217-BCP-2024-MR

One-Time Federal Fund Carryover for American Rescue Plan
McKinney-Vento Homeless Children Education Local Assistance

		May Revision		Conference Committee		Enacted Budget	
Summary:		Add one-time federal carryover funds for the American Rescue Plan Homeless Child and Youth Program.		The Legislature increased the federal carryover funds available for the American Rescue Plan Homeless Child and Youth Program and added provisional language to specify that funds can be transferred to other local education agencies and be used for direct services consistent with uses eligible under the American Rescue Plan Homeless Child and Youth Program.		The Legislature increased the federal carryover funds available for the American Rescue Plan Homeless Child and Youth Program and added provisional language to specify that funds can be transferred to other local education agencies and be used for direct services consistent with uses eligible under the American Rescue Plan Homeless Child and Youth Program.	
		Add provisional language to conform to this action.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	2,500,000	0.0	3,039,000	0.0	3,039,000
Total Category Changes		0.0	\$2,500,000	0.0	\$3,039,000	0.0	\$3,039,000
Program Changes							
5200 Instruction		0.0	2,500,000	0.0	3,039,000	0.0	3,039,000
5200139 McKinney-Vento Homeless Children Education		0.0	2,500,000	0.0	3,039,000	0.0	3,039,000
Total Program Changes		0.0	\$2,500,000	0.0	\$3,039,000	0.0	\$3,039,000
Fund Changes							
Amount Funded by 6100-135-0890-2024		0.0	2,500,000	0.0	3,039,000	0.0	3,039,000
Net Impact to Item		0.0	\$2,500,000	0.0	\$3,039,000	0.0	\$3,039,000

Department of Finance
2024-25
Final Change Book

6100-136-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-234-BCP-2024-MR

Proposition 98 Funding for Homeless Education Technical
Assistance Centers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraw the Governor's Budget proposal to fund Homeless Education Technical Assistance Centers with Proposition 98 General Fund.		Approved as Budgeted		Approved as Budgeted	
	Delete this item to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
5200 Instruction	0.0	-1,500,000	0.0	-1,500,000	0.0	-1,500,000
5200139 McKinney-Vento Homeless Children Education	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 6100-136-0001-2024	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
2024-25
Final Change Book

6100-136-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-218-BCP-2024-MR

One-Time Federal Fund Carryover for McKinney-Vento Homeless
Children Education

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Add one-time federal carryover funds for the McKinney-Vento Homeless Children Education Program.		Approved as Budgeted		Approved as Budgeted	
		Add provisional language to conform to this action.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	1,261,000	0.0	1,261,000	0.0	1,261,000
Total Category Changes		0.0	\$1,261,000	0.0	\$1,261,000	0.0	\$1,261,000
Program Changes							
5200 Instruction		0.0	1,261,000	0.0	1,261,000	0.0	1,261,000
5200139 McKinney-Vento Homeless Children Education		0.0	1,261,000	0.0	1,261,000	0.0	1,261,000
Total Program Changes		0.0	\$1,261,000	0.0	\$1,261,000	0.0	\$1,261,000
Fund Changes							
Amount Funded by 6100-136-0890-2024		0.0	1,261,000	0.0	1,261,000	0.0	1,261,000
Net Impact to Item		0.0	\$1,261,000	0.0	\$1,261,000	0.0	\$1,261,000

Department of Finance
2024-25
Final Change Book

6100-136-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-219-BCP-2024-MR

Adjust Federal McKinney-Vento Homeless Children Education
Funding to Align with Federal Grant

		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	1,080,000	0.0	1,080,000	0.0	1,080,000
Total Category Changes		0.0	\$1,080,000	0.0	\$1,080,000	0.0	\$1,080,000
Program Changes							
5200 Instruction		0.0	1,080,000	0.0	1,080,000	0.0	1,080,000
5200139 McKinney-Vento Homeless Children Education		0.0	1,080,000	0.0	1,080,000	0.0	1,080,000
Total Program Changes		0.0	\$1,080,000	0.0	\$1,080,000	0.0	\$1,080,000
Fund Changes							
Amount Funded by 6100-136-0890-2024		0.0	1,080,000	0.0	1,080,000	0.0	1,080,000
Net Impact to Item		0.0	\$1,080,000	0.0	\$1,080,000	0.0	\$1,080,000

Department of Finance
2024-25
Final Change Book

6100-137-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-214-BCP-2024-MR

Adjust Federal Rural and Low-Income Schools Funding to Align
with Federal Grant

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjust program funding to reflect a decrease in the federal grant award.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-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							
5205 Instructional Support		0.0	-178,000	0.0	-178,000	0.0	-178,000
5205023 Rural and Low-Income Schools Grant		0.0	-178,000	0.0	-178,000	0.0	-178,000
Total Program Changes		0.0	\$-178,000	0.0	\$-178,000	0.0	\$-178,000
Fund Changes							
Amount Funded by 6100-137-0890-2024		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
2024-25
Final Change Book

6100-137-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-215-BCP-2024-MR

One-Time Federal Fund Carryover for Rural and Low-Income
Schools

Summary:	May Revision	Conference Committee	Enacted Budget
	Add one-time federal carryover funds for the Rural and Low-Income Schools Program.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	190,000	0.0	190,000	0.0	190,000
Total Category Changes	0.0	\$190,000	0.0	\$190,000	0.0	\$190,000
Program Changes						
5205 Instructional Support	0.0	190,000	0.0	190,000	0.0	190,000
5205023 Rural and Low-Income Schools Grant	0.0	190,000	0.0	190,000	0.0	190,000
Total Program Changes	0.0	\$190,000	0.0	\$190,000	0.0	\$190,000
Fund Changes						
Amount Funded by 6100-137-0890-2024	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
2024-25
Final Change Book

6100-149-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-628-BCP-2024-MR

One-time Federal Fund Carryover for After School Programs

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect a one-time federal funds carryover for After School Programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	28,784,000	0.0	28,784,000	0.0	28,784,000
Total Category Changes	0.0	\$28,784,000	0.0	\$28,784,000	0.0	\$28,784,000
Program Changes						
5210 Special Programs	0.0	28,784,000	0.0	28,784,000	0.0	28,784,000
5210048 After School Programs	0.0	28,784,000	0.0	28,784,000	0.0	28,784,000
Total Program Changes	0.0	\$28,784,000	0.0	\$28,784,000	0.0	\$28,784,000
Fund Changes						
Amount Funded by 6100-149-0890-2024	0.0	28,784,000	0.0	28,784,000	0.0	28,784,000
Net Impact to Item	0.0	\$28,784,000	0.0	\$28,784,000	0.0	\$28,784,000

Department of Finance
2024-25
Final Change Book

6100-150-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-231-BBA-2024-MR

American Indian Early Childhood Education Cost-of-Living
Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise cost-of-living adjustment for the American Indian Early Childhood Education Program.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
5200 Instruction	0.0	3,000	0.0	3,000	0.0	3,000
5200131 American Indian Early Childhood Education Program	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Fund Changes						
Amount Funded by 6100-150-0001-2024	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
2024-25
Final Change Book

6100-151-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-232-BBA-2024-MR

American Indian Education Centers Cost-of-Living Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise cost-of-living adjustment for the American Indian Education Centers program.		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	17,000	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						
5200 Instruction	0.0	17,000	0.0	17,000	0.0	17,000
5200127 California American Indian Education Centers	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 6100-151-0001-2024	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
2024-25
Final Change Book

6100-156-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-783-BBA-2024-MR

One-Time Federal Funds Carryover for Adult Education

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflect the availability of one-time carryover federal Workforce Innovation and Opportunity Act, Title II funds.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
5200 Instruction	0.0	11,000,000	0.0	11,000,000	0.0	11,000,000
5200162 Adult Education	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 6100-156-0890-2024	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
2024-25
Final Change Book

6100-156-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-784-BBA-2024-MR

Align Adult Education Local Assistance Funding with Federal
Grant Authority

	Summary:	May Revision Reflect an adjustment in the federal Workforce Innovation and Opportunity Act, Title II grant award.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Grants and Subventions		0.0219,000	0.0219,000	0.0219,000
Total Category Changes		0.0\$219,000	0.0\$219,000	0.0\$219,000
Program Changes				
5200 Instruction		0.0219,000	0.0219,000	0.0219,000
5200162 Adult Education		0.0219,000	0.0219,000	0.0219,000
Total Program Changes		0.0\$219,000	0.0\$219,000	0.0\$219,000
Fund Changes				
Amount Funded by 6100-156-0890-2024		0.0219,000	0.0219,000	0.0219,000
Net Impact to Item		0.0\$219,000	0.0\$219,000	0.0\$219,000

Department of Finance
2024-25
Final Change Book

6100-161-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-445-BBA-2024-MR

Special Education Local Property Tax Revenue Offset Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust program funding to reflect updated property tax estimate.		The Legislature adjusted program funding to reflect updated property tax estimates.		The Legislature adjusted program funding to reflect updated property tax estimates.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-2,466,000	0.0	-16,433,000	0.0	-16,433,000
Total Category Changes	0.0	\$-2,466,000	0.0	\$-16,433,000	0.0	\$-16,433,000
Program Changes						
5200 Instruction	0.0	-2,466,000	0.0	-16,433,000	0.0	-16,433,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	-2,466,000	0.0	-16,433,000	0.0	-16,433,000
Total Program Changes	0.0	\$-2,466,000	0.0	\$-16,433,000	0.0	\$-16,433,000
Fund Changes						
Amount Funded by 6100-161-0001-2024	0.0	-2,466,000	0.0	-16,433,000	0.0	-16,433,000
Net Impact to Item	0.0	\$-2,466,000	0.0	\$-16,433,000	0.0	\$-16,433,000

Department of Finance
2024-25
Final Change Book

6100-161-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-446-BBA-2024-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect updated cost-of-living adjustment estimate.		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	342,000	0.0	342,000	0.0	342,000
Total Category Changes	0.0	\$342,000	0.0	\$342,000	0.0	\$342,000
Program Changes						
5200 Instruction	0.0	342,000	0.0	342,000	0.0	342,000
5200217 Early Education Program for Individuals with Exceptional Needs	0.0	342,000	0.0	342,000	0.0	342,000
Total Program Changes	0.0	\$342,000	0.0	\$342,000	0.0	\$342,000
Fund Changes						
Amount Funded by 6100-161-0001-2024	0.0	342,000	0.0	342,000	0.0	342,000
Net Impact to Item	0.0	\$342,000	0.0	\$342,000	0.0	\$342,000

Department of Finance
2024-25
Final Change Book

6100-161-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-447-BBA-2024-MR

Early Education Programs for Individuals with Exceptional Needs
Growth Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect updated growth estimate.		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	2,074,000	0.0	2,074,000	0.0	2,074,000
Total Category Changes	0.0	\$2,074,000	0.0	\$2,074,000	0.0	\$2,074,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
5200 Instruction	0.0	2,074,000	0.0	2,074,000	0.0	2,074,000
5200217 Early Education Program for Individuals with Exceptional Needs	0.0	2,074,000	0.0	2,074,000	0.0	2,074,000
Total Program Changes	0.0	\$2,074,000	0.0	\$2,074,000	0.0	\$2,074,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 6100-161-0001-2024	0.0	2,074,000	0.0	2,074,000	0.0	2,074,000
Net Impact to Item	0.0	\$2,074,000	0.0	\$2,074,000	0.0	\$2,074,000

Department of Finance
2024-25
Final Change Book

6100-161-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-448-BBA-2024-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect updated cost-of-living adjustment estimate.		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	19,667,000	0.0	19,667,000	0.0	19,667,000
Total Category Changes	0.0	\$19,667,000	0.0	\$19,667,000	0.0	\$19,667,000
Program Changes						
5200 Instruction	0.0	19,667,000	0.0	19,667,000	0.0	19,667,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	19,667,000	0.0	19,667,000	0.0	19,667,000
Total Program Changes	0.0	\$19,667,000	0.0	\$19,667,000	0.0	\$19,667,000
Fund Changes						
Amount Funded by 6100-161-0001-2024	0.0	19,667,000	0.0	19,667,000	0.0	19,667,000
Net Impact to Item	0.0	\$19,667,000	0.0	\$19,667,000	0.0	\$19,667,000

Department of Finance
2024-25
Final Change Book

6100-161-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-449-BBA-2024-MR

Special Education Programs for Individuals with Exceptional
Needs Growth Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect updated growth estimate.		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	117,060,000	0.0	117,060,000	0.0	117,060,000
Total Category Changes	0.0	\$117,060,000	0.0	\$117,060,000	0.0	\$117,060,000
Program Changes						
5200 Instruction	0.0	117,060,000	0.0	117,060,000	0.0	117,060,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	117,060,000	0.0	117,060,000	0.0	117,060,000
Total Program Changes	0.0	\$117,060,000	0.0	\$117,060,000	0.0	\$117,060,000
Fund Changes						
Amount Funded by 6100-161-0001-2024	0.0	117,060,000	0.0	117,060,000	0.0	117,060,000
Net Impact to Item	0.0	\$117,060,000	0.0	\$117,060,000	0.0	\$117,060,000

Department of Finance
2024-25
Final Change Book

6100-161-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-385-BCP-2024-MR

Align Federal Individuals with Disabilities Education Act Fund
Local Assistance

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to align with the federal Individuals with Disabilities Education Act grant award.		Approved as Budgeted		The Legislature adjusted program funding to align with the federal Individuals with Disabilities Education Act grant award.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-8,970,000	0.0	-8,970,000	0.0	-8,042,000
Total Category Changes	0.0	\$-8,970,000	0.0	\$-8,970,000	0.0	\$-8,042,000
Program Changes						
5200 Instruction	0.0	-8,970,000	0.0	-8,970,000	0.0	-8,042,000
5200203 Local Agency Entitlements, IDEA	0.0	-8,970,000	0.0	-8,970,000	0.0	-8,042,000
Special Education						
Total Program Changes	0.0	\$-8,970,000	0.0	\$-8,970,000	0.0	\$-8,042,000
Fund Changes						
Amount Funded by 6100-161-0890-2024	0.0	-8,970,000	0.0	-8,970,000	0.0	-8,042,000
Net Impact to Item	0.0	\$-8,970,000	0.0	\$-8,970,000	0.0	\$-8,042,000

Department of Finance
2024-25
Final Change Book

6100-161-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-386-BCP-2024-MR

One-Time Federal Carryover for Individuals with Disabilities
Education Act Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal Individuals with Disabilities Education Act fund carryover to support existing special education programs.		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	234,000	0.0	234,000	0.0	234,000
Total Category Changes	0.0	\$234,000	0.0	\$234,000	0.0	\$234,000
Program Changes						
5200 Instruction	0.0	234,000	0.0	234,000	0.0	234,000
5200213 State Improvement Grant, IDEA Special Education	0.0	234,000	0.0	234,000	0.0	234,000
Total Program Changes	0.0	\$234,000	0.0	\$234,000	0.0	\$234,000
Fund Changes						
Amount Funded by 6100-161-0890-2024	0.0	234,000	0.0	234,000	0.0	234,000
Net Impact to Item	0.0	\$234,000	0.0	\$234,000	0.0	\$234,000

Department of Finance
2024-25
Final Change Book

6100-166-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-387-BCP-2024-MR

Align Perkins V Federal Fund Grant Award

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust program funding to align with the federal Perkins V grant award.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	4,680,000	0.0	4,680,000	0.0	4,680,000
Total Category Changes	0.0	\$4,680,000	0.0	\$4,680,000	0.0	\$4,680,000
Program Changes						
5200 Instruction	0.0	4,680,000	0.0	4,680,000	0.0	4,680,000
5200223 Vocational Education	0.0	4,680,000	0.0	4,680,000	0.0	4,680,000
Total Program Changes	0.0	\$4,680,000	0.0	\$4,680,000	0.0	\$4,680,000
Fund Changes						
Amount Funded by 6100-166-0890-2024	0.0	4,680,000	0.0	4,680,000	0.0	4,680,000
Net Impact to Item	0.0	\$4,680,000	0.0	\$4,680,000	0.0	\$4,680,000

Department of Finance
2024-25
Final Change Book

6100-172-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-233-BCP-2024-MR

California College Guidance Initiative (CCGI)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reduce the Governor's Budget proposal to reflect one-time savings carryover available for California College Guidance Initiative operations.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
Total Category Changes		0.0	\$-3,000,000	0.0	\$-3,000,000	0.0	\$-3,000,000
Program Changes							
5205 Instructional Support		0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
5205227 Student Friendly Services		0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
Total Program Changes		0.0	\$-3,000,000	0.0	\$-3,000,000	0.0	\$-3,000,000
Fund Changes							
Amount Funded by 6100-172-0001-2024		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
2024-25
Final Change Book

6100-194-0001-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-618-BBA-2024-GB

Adjustment to Reflect Childcare Savings (Non-Proposition 98)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added trailer bill language to capture preschool Non-Local Educational Agency General Fund savings in a childcare reversion account.		The Legislature added trailer bill language to capture preschool Non-Local Educational Agency General Fund savings in a childcare reversion account.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-172,062,000	0.0	-172,062,000	0.0	-172,062,000
Total Category Changes	0.0	\$-172,062,000	0.0	\$-172,062,000	0.0	\$-172,062,000
Program Changes						
5210 Special Programs	0.0	-172,062,000	0.0	-172,062,000	0.0	-172,062,000
5210027 State Preschool - Non-Local Educational Agencies	0.0	-172,062,000	0.0	-172,062,000	0.0	-172,062,000
Total Program Changes	0.0	\$-172,062,000	0.0	\$-172,062,000	0.0	\$-172,062,000
Fund Changes						
Amount Funded by 6100-194-0001-2024	0.0	-172,062,000	0.0	-172,062,000	0.0	-172,062,000
Net Impact to Item	0.0	\$-172,062,000	0.0	\$-172,062,000	0.0	\$-172,062,000

Department of Finance
2024-25
Final Change Book

6100-194-0001-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-633-BBA-2024-MR

Adjustment to Reflect Childcare Savings (Non-Proposition 98)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust one-time savings to accurately reflect the resources needed to support the administration of the California State Preschool Program.		The Legislature added trailer bill language to capture preschool Non-Local Educational Agency General Fund savings in a childcare reversion account.		The Legislature added trailer bill language to capture preschool Non-Local Educational Agency General Fund savings in a childcare reversion account.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	18,616,000	0.0	18,616,000	0.0	18,616,000
Total Category Changes	0.0	\$18,616,000	0.0	\$18,616,000	0.0	\$18,616,000
Program Changes						
5210 Special Programs	0.0	18,616,000	0.0	18,616,000	0.0	18,616,000
5210027 State Preschool - Non-Local Educational Agencies	0.0	18,616,000	0.0	18,616,000	0.0	18,616,000
Total Program Changes	0.0	\$18,616,000	0.0	\$18,616,000	0.0	\$18,616,000
Fund Changes						
Amount Funded by 6100-194-0001-2024	0.0	18,616,000	0.0	18,616,000	0.0	18,616,000
Net Impact to Item	0.0	\$18,616,000	0.0	\$18,616,000	0.0	\$18,616,000

Department of Finance
2024-25
Final Change Book

6100-195-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-295-BCP-2024-MR

Adjustment to Align Title II Federal Grant

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust program funding to align with the federal Title II, Part A grant award.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-4,608,000	0.0	-4,608,000	0.0	-4,608,000
Total Category Changes	0.0	\$-4,608,000	0.0	\$-4,608,000	0.0	\$-4,608,000
Program Changes						
5205 Instructional Support	0.0	-4,608,000	0.0	-4,608,000	0.0	-4,608,000
5205168 Supporting Effective Instruction Local Grants	0.0	-3,372,000	0.0	-3,372,000	0.0	-3,372,000
5205180 Supporting Effective Instruction State Level Activity Grants	0.0	-1,236,000	0.0	-1,236,000	0.0	-1,236,000
Total Program Changes	0.0	\$-4,608,000	0.0	\$-4,608,000	0.0	\$-4,608,000
Fund Changes						
Amount Funded by 6100-195-0890-2024	0.0	-4,608,000	0.0	-4,608,000	0.0	-4,608,000
Net Impact to Item	0.0	\$-4,608,000	0.0	\$-4,608,000	0.0	\$-4,608,000

Department of Finance
2024-25
Final Change Book

6100-195-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-296-BCP-2024-MR

One-Time Federal Carryover for Supporting Effective Instruction
Local Grants (Title II)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal Title II carryover funds for Supporting Effective Instruction Local Grants.		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	5,317,000	0.0	5,317,000	0.0	5,317,000
Total Category Changes	0.0	\$5,317,000	0.0	\$5,317,000	0.0	\$5,317,000
Program Changes						
5205 Instructional Support	0.0	5,317,000	0.0	5,317,000	0.0	5,317,000
5205168 Supporting Effective Instruction Local Grants	0.0	5,317,000	0.0	5,317,000	0.0	5,317,000
Total Program Changes	0.0	\$5,317,000	0.0	\$5,317,000	0.0	\$5,317,000
Fund Changes						
Amount Funded by 6100-195-0890-2024	0.0	5,317,000	0.0	5,317,000	0.0	5,317,000
Net Impact to Item	0.0	\$5,317,000	0.0	\$5,317,000	0.0	\$5,317,000

Department of Finance
2024-25
Final Change Book

6100-195-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-297-BCP-2024-MR

One-Time Federal Carryover for 21st Century California
Leadership Academy (Title II)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal Title II carryover funds for the 21st Century California School Leadership Academy.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,217,000	0.0	1,217,000	0.0	1,217,000
Total Category Changes	0.0	\$1,217,000	0.0	\$1,217,000	0.0	\$1,217,000
Program Changes						
5205 Instructional Support	0.0	1,217,000	0.0	1,217,000	0.0	1,217,000
5205180 Supporting Effective Instruction State Level Activity Grants	0.0	1,217,000	0.0	1,217,000	0.0	1,217,000
Total Program Changes	0.0	\$1,217,000	0.0	\$1,217,000	0.0	\$1,217,000
Fund Changes						
Amount Funded by 6100-195-0890-2024	0.0	1,217,000	0.0	1,217,000	0.0	1,217,000
Net Impact to Item	0.0	\$1,217,000	0.0	\$1,217,000	0.0	\$1,217,000

Department of Finance
2024-25
Final Change Book

6100-196-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-622-BBA-2024-MR

Adjust State Preschool Program Inclusivity Adjustment Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
	Technical adjustment to align inclusivity adjustment funding with current statute.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	64,471,000	0.0	64,471,000	0.0	64,471,000
Total Category Changes	0.0	\$64,471,000	0.0	\$64,471,000	0.0	\$64,471,000
Program Changes						
5210 Special Programs	0.0	64,471,000	0.0	64,471,000	0.0	64,471,000
5210020 State Preschool - Local Educational Agencies	0.0	64,471,000	0.0	64,471,000	0.0	64,471,000
Total Program Changes	0.0	\$64,471,000	0.0	\$64,471,000	0.0	\$64,471,000
Fund Changes						
Amount Funded by 6100-196-0001-2024	0.0	64,471,000	0.0	64,471,000	0.0	64,471,000
Net Impact to Item	0.0	\$64,471,000	0.0	\$64,471,000	0.0	\$64,471,000

Department of Finance
2024-25
Final Change Book

6100-196-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-634-BBA-2024-MR

California State Preschool Program Savings (Proposition 98)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust the funding level of the California State Preschool Program to reflect one-time savings.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-73,704,000	0.0	-73,704,000	0.0	-73,704,000
Total Category Changes	0.0	\$-73,704,000	0.0	\$-73,704,000	0.0	\$-73,704,000
Program Changes						
5210 Special Programs	0.0	-73,704,000	0.0	-73,704,000	0.0	-73,704,000
5210020 State Preschool - Local Educational Agencies	0.0	-73,704,000	0.0	-73,704,000	0.0	-73,704,000
Total Program Changes	0.0	\$-73,704,000	0.0	\$-73,704,000	0.0	\$-73,704,000
Fund Changes						
Amount Funded by 6100-196-0001-2024	0.0	-73,704,000	0.0	-73,704,000	0.0	-73,704,000
Net Impact to Item	0.0	\$-73,704,000	0.0	\$-73,704,000	0.0	\$-73,704,000

Department of Finance
2024-25
Final Change Book

6100-197-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-629-BCP-2024-MR

One-time Federal Fund Carryover for 21st Century Community
Learning Centers Grant

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect a one-time federal funds carryover for the 21st Century Community Learning Center grant.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	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						
5210 Special Programs	0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
5210050 21st Century Community Learning Centers	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 6100-197-0890-2024	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
2024-25
Final Change Book

6100-197-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-630-BCP-2024-MR

Adjust Federal 21st Century Community Learning Centers to Align
to Federal Grant

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust funding to align with federal grant award		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-3,941,000	0.0	-3,941,000	0.0	-3,941,000
Total Category Changes			0.0	\$-3,941,000	0.0	\$-3,941,000	0.0	\$-3,941,000
Program Changes								
5210 Special Programs			0.0	-3,941,000	0.0	-3,941,000	0.0	-3,941,000
5210050 21st Century Community Learning Centers			0.0	-3,941,000	0.0	-3,941,000	0.0	-3,941,000
Total Program Changes			0.0	\$-3,941,000	0.0	\$-3,941,000	0.0	\$-3,941,000
Fund Changes								
Amount Funded by 6100-197-0890-2024			0.0	-3,941,000	0.0	-3,941,000	0.0	-3,941,000
Net Impact to Item			0.0	\$-3,941,000	0.0	\$-3,941,000	0.0	\$-3,941,000

Department of Finance
2024-25
Final Change Book

6100-201-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-213-BCP-2024-MR

Farm to School Grant Spending Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal funds, available through 2025-26, for state operations and local assistance to support Farm-to-School practices for local educational agencies participating in federal school nutrition programs.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,819,000	0.0	1,819,000	0.0	1,819,000
Total Category Changes	0.0	\$1,819,000	0.0	\$1,819,000	0.0	\$1,819,000
Program Changes						
5210 Special Programs	0.0	1,819,000	0.0	1,819,000	0.0	1,819,000
5210058 Child Nutrition Programs	0.0	1,819,000	0.0	1,819,000	0.0	1,819,000
Total Program Changes	0.0	\$1,819,000	0.0	\$1,819,000	0.0	\$1,819,000
Fund Changes						
Amount Funded by 6100-201-0890-2024	0.0	1,819,000	0.0	1,819,000	0.0	1,819,000
Net Impact to Item	0.0	\$1,819,000	0.0	\$1,819,000	0.0	\$1,819,000

Department of Finance
2024-25
Final Change Book

6100-201-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-228-BBA-2024-MR

Child Nutrition Program Federal Fund Growth Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase federal authority for the child nutrition programs to reflect updated estimates for reimbursable meals served.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	120,158,000	0.0	120,158,000	0.0	120,158,000
Total Category Changes	0.0	\$120,158,000	0.0	\$120,158,000	0.0	\$120,158,000
Program Changes						
5210 Special Programs	0.0	120,158,000	0.0	120,158,000	0.0	120,158,000
5210058 Child Nutrition Programs	0.0	120,158,000	0.0	120,158,000	0.0	120,158,000
Total Program Changes	0.0	\$120,158,000	0.0	\$120,158,000	0.0	\$120,158,000
Fund Changes						
Amount Funded by 6100-201-0890-2024	0.0	120,158,000	0.0	120,158,000	0.0	120,158,000
Net Impact to Item	0.0	\$120,158,000	0.0	\$120,158,000	0.0	\$120,158,000

Department of Finance
2024-25
Final Change Book

6100-203-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-226-BBA-2024-MR

Child Nutrition Program Growth Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise growth adjustment for the State Child Nutrition program based on projected increase in meals.		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	57,174,000	0.0	57,174,000	0.0	57,174,000
Total Category Changes	0.0	\$57,174,000	0.0	\$57,174,000	0.0	\$57,174,000
Program Changes						
5210 Special Programs	0.0	57,174,000	0.0	57,174,000	0.0	57,174,000
5210058 Child Nutrition Programs	0.0	57,174,000	0.0	57,174,000	0.0	57,174,000
Total Program Changes	0.0	\$57,174,000	0.0	\$57,174,000	0.0	\$57,174,000
Fund Changes						
Amount Funded by 6100-203-0001-2024	0.0	57,174,000	0.0	57,174,000	0.0	57,174,000
Net Impact to Item	0.0	\$57,174,000	0.0	\$57,174,000	0.0	\$57,174,000

Department of Finance
2024-25
Final Change Book

6100-203-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-227-BBA-2024-MR

Child Nutrition Program Cost-of-Living Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise cost-of-living adjustment for the Child Nutrition Program.		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	6,097,000	0.0	6,097,000	0.0	6,097,000
Total Category Changes	0.0	\$6,097,000	0.0	\$6,097,000	0.0	\$6,097,000
Program Changes						
5210 Special Programs	0.0	6,097,000	0.0	6,097,000	0.0	6,097,000
5210058 Child Nutrition Programs	0.0	6,097,000	0.0	6,097,000	0.0	6,097,000
Total Program Changes	0.0	\$6,097,000	0.0	\$6,097,000	0.0	\$6,097,000
Fund Changes						
Amount Funded by 6100-203-0001-2024	0.0	6,097,000	0.0	6,097,000	0.0	6,097,000
Net Impact to Item	0.0	\$6,097,000	0.0	\$6,097,000	0.0	\$6,097,000

Department of Finance
2024-25
Final Change Book

6100-220-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-834-BCP-2024-L

Classified School Employee Summer Assistance Program

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature provided one-time funding to support previous year's Classified School Employee Summer Assistance Program costs.	
					Add provisional language to conform to this action.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	9,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$9,000,000
Program Changes						
5205 Instructional Support	0.0	0	0.0	0	0.0	9,000,000
5205042 Summer Assistance Program	0.0	0	0.0	0	0.0	9,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$9,000,000
Fund Changes						
Amount Funded by 6100-220-0001-2024	0.0	0	0.0	0	0.0	9,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$9,000,000

Department of Finance
2024-25
Final Change Book

6100-222-0001-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-838-BCP-2024-L

After School Programs in Rural Districts

Summary:	May Revision		Conference Committee		Enacted Budget	
					Funding was added to support afterschool programs in rural school districts through Save the Children.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$5,000,000
Program Changes						
5210 Special Programs	0.0	0	0.0	0	0.0	5,000,000
5210048 After School Programs	0.0	0	0.0	0	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$5,000,000
Fund Changes						
Amount Funded by 6100-222-0001-2024	0.0	0	0.0	0	0.0	5,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$5,000,000

Department of Finance
2024-25
Final Change Book

6100-294-0890-2024
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-625-BCP-2024-MR

Adjust Federal Early Head Start Child Care Partnership Funding to
Align with Federal Grant

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to align funding with federal award		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	21,000	0.0	21,000	0.0	21,000
Total Category Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
Program Changes						
5210 Special Programs	0.0	21,000	0.0	21,000	0.0	21,000
5210052 Early Head Start - Child Care Partnership Grant	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 6100-294-0890-2024	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
2024-25
Final Change Book

6100-296-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-174-BCP-2024-GB

Literacy Screener Professional Development

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature changed this funding to be appropriated through a non-budget act item on a one-time basis. Amend provisional language and trailer bill language to conform to this action.		The Legislature changed this funding to be appropriated through a non-budget act item on a one-time basis. Amend provisional language and trailer bill language to conform to this action.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
5240 State-Mandated Local Programs	0.0	25,000,000	0.0	0	0.0	0
5240010 K-12 Mandated Programs Block Grant	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 6100-296-0001-2024	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
2024-25
Final Change Book

6100-296-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-182-BBA-2024-MR

Adjust Mandate Block Grant to Reflect Revised Average Daily Attendance

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust the mandate block grant to reflect revised average daily attendance.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	3,494,000	0.0	3,494,000	0.0	3,494,000
Total Category Changes	0.0	\$3,494,000	0.0	\$3,494,000	0.0	\$3,494,000
Program Changes						
5240 State-Mandated Local Programs	0.0	3,494,000	0.0	3,494,000	0.0	3,494,000
5240010 K-12 Mandated Programs Block Grant	0.0	3,494,000	0.0	3,494,000	0.0	3,494,000
Total Program Changes	0.0	\$3,494,000	0.0	\$3,494,000	0.0	\$3,494,000
Fund Changes						
Amount Funded by 6100-296-0001-2024	0.0	3,494,000	0.0	3,494,000	0.0	3,494,000
Net Impact to Item	0.0	\$3,494,000	0.0	\$3,494,000	0.0	\$3,494,000

Department of Finance
2024-25
Final Change Book

6100-296-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-186-BBA-2024-MR

Mandate Block Grant Cost-of-Living Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise cost-of-living adjustment for the Mandate Block 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
Grants and Subventions	0.0	845,000	0.0	845,000	0.0	845,000
Total Category Changes	0.0	\$845,000	0.0	\$845,000	0.0	\$845,000
Program Changes						
5240 State-Mandated Local Programs	0.0	845,000	0.0	845,000	0.0	845,000
5240010 K-12 Mandated Programs Block Grant	0.0	845,000	0.0	845,000	0.0	845,000
Total Program Changes	0.0	\$845,000	0.0	\$845,000	0.0	\$845,000
Fund Changes						
Amount Funded by 6100-296-0001-2024	0.0	845,000	0.0	845,000	0.0	845,000
Net Impact to Item	0.0	\$845,000	0.0	\$845,000	0.0	\$845,000

Department of Finance
2024-25
Final Change Book

6100-501-0995-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-236-BCP-2024-MR

Reimbursement Authority for Broadband Coordinator

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide reimbursement authority to support the Department of Education Broadband Coordinator position.		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	95,000	0.0	95,000	0.0	95,000
Staff Benefits	0.0	52,000	0.0	52,000	0.0	52,000
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$152,000	0.0	\$152,000	0.0	\$152,000
Program Changes						
5205 Instructional Support	0.0	152,000	0.0	152,000	0.0	152,000
5205010 Curriculum Services	0.0	152,000	0.0	152,000	0.0	152,000
Total Program Changes	0.0	\$152,000	0.0	\$152,000	0.0	\$152,000
Fund Changes						
Amount Funded by 6100-501-0995-2024	0.0	152,000	0.0	152,000	0.0	152,000
Net Impact to Item	0.0	\$152,000	0.0	\$152,000	0.0	\$152,000

Department of Finance
2024-25
Final Change Book

6100-501-0995-2024
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-635-BCP-2024-MR

Preschool Development Grant Reimbursement (PDG) Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust reimbursement authority for the Preschool 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
Operating Expenses and Equipment	0.0	-1,710,000	0.0	-1,710,000	0.0	-1,710,000
Total Category Changes	0.0	\$-1,710,000	0.0	\$-1,710,000	0.0	\$-1,710,000
Program Changes						
5210 Special Programs	0.0	-1,710,000	0.0	-1,710,000	0.0	-1,710,000
5210066 Special Program Support	0.0	-1,710,000	0.0	-1,710,000	0.0	-1,710,000
Total Program Changes	0.0	\$-1,710,000	0.0	\$-1,710,000	0.0	\$-1,710,000
Fund Changes						
Amount Funded by 6100-501-0995-2024	0.0	-1,710,000	0.0	-1,710,000	0.0	-1,710,000
Net Impact to Item	0.0	\$-1,710,000	0.0	\$-1,710,000	0.0	\$-1,710,000

Department of Finance
2024-25
Final Change Book

6100-501-3286-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-548-BBA-2024-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	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						
5205 Instructional Support	0.0	87,000	0.0	87,000	0.0	87,000
5205105 Truancy and Dropout Prevention 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 6100-501-3286-2016	0.0	87,000	0.0	87,000	0.0	87,000
Net Impact to Item	0.0	\$87,000	0.0	\$87,000	0.0	\$87,000

Department of Finance
2024-25
Final Change Book

6100-501-3321-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-123-BBA-2024-MR

Technical Adjustment to Correct Proposition 56 State Operations
Categories

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-243,000	0.0	-243,000	0.0	-243,000
Grants and Subventions	0.0	243,000	0.0	243,000	0.0	243,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
5205 Instructional Support	0.0	0	0.0	0	0.0	0
5205026 Tobacco Use Prevention and Reduction 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 6100-501-3321-2016	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
2024-25
Final Change Book

6100-501-3321-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-191-BBA-2024-MR

Proposition 56 Tobacco Tax Initiative Funding 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						
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						
5205 Instructional Support	0.0	218,000	0.0	218,000	0.0	218,000
5205026 Tobacco Use Prevention and Reduction Program	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 6100-501-3321-2016	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
2024-25
Final Change Book

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-549-BBA-2024-MR

District LCFF Property Tax Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust school district LCFF costs to reflect revised property tax revenues.		The Legislature amended the 2023-24 and 2024-25 property tax estimates to use the Legislative Analyst's Office estimates instead of the administration's.		The Legislature amended the 2023-24 and 2024-25 property tax estimates to use the Legislative Analyst's Office estimates instead of the administration's.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-219,823,000	0.0	-380,869,000	0.0	-380,869,000
Total Category Changes	0.0	\$-219,823,000	0.0	\$-380,869,000	0.0	\$-380,869,000
Program Changes						
5200 Instruction	0.0	-219,823,000	0.0	-380,869,000	0.0	-380,869,000
5200010 School Apportionments	0.0	-219,823,000	0.0	-380,869,000	0.0	-380,869,000
Total Program Changes	0.0	\$-219,823,000	0.0	\$-380,869,000	0.0	\$-380,869,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	-219,823,000	0.0	-380,869,000	0.0	-380,869,000
Net Impact to Item	0.0	\$-219,823,000	0.0	\$-380,869,000	0.0	\$-380,869,000

Department of Finance
2024-25
Final Change Book

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-550-BBA-2024-MR

District LCFF Education Protection Account Offset Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust school district LCFF costs to reflect revised Education Protection Account revenue estimates.		The Legislature modified the 2023-24 school district LCFF costs to reflect a revised Education Protection Account revenue estimate in the current year.		The Legislature modified the 2023-24 school district LCFF costs to reflect a revised Education Protection Account revenue estimate in the current year.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-3,562,042,000	0.0	-3,562,042,000	0.0	-3,562,042,000
Total Category Changes	0.0	\$-3,562,042,000	0.0	\$-3,562,042,000	0.0	\$-3,562,042,000
Program Changes						
5200 Instruction	0.0	-3,562,042,000	0.0	-3,562,042,000	0.0	-3,562,042,000
5200010 School Apportionments	0.0	-3,562,042,000	0.0	-3,562,042,000	0.0	-3,562,042,000
Total Program Changes	0.0	\$-3,562,042,000	0.0	\$-3,562,042,000	0.0	\$-3,562,042,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	-3,562,042,000	0.0	-3,562,042,000	0.0	-3,562,042,000
Net Impact to Item	0.0	\$-3,562,042,000	0.0	\$-3,562,042,000	0.0	\$-3,562,042,000

Department of Finance
2024-25
Final Change Book

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-551-BBA-2024-MR

District LCFF Minimum State Aid Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust school district LCFF Minimum State Aid adjustment costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	9,033,000	0.0	9,033,000	0.0	9,033,000
Total Category Changes	0.0	\$9,033,000	0.0	\$9,033,000	0.0	\$9,033,000
Program Changes						
5200 Instruction	0.0	9,033,000	0.0	9,033,000	0.0	9,033,000
5200010 School Apportionments	0.0	9,033,000	0.0	9,033,000	0.0	9,033,000
Total Program Changes	0.0	\$9,033,000	0.0	\$9,033,000	0.0	\$9,033,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	9,033,000	0.0	9,033,000	0.0	9,033,000
Net Impact to Item	0.0	\$9,033,000	0.0	\$9,033,000	0.0	\$9,033,000

Department of Finance
2024-25
Final Change Book

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-552-BBA-2024-MR

LCFF Growth and COLA Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust school district LCFF costs to reflect revised ADA growth and cost-of-living estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,202,720,000	0.0	1,202,720,000	0.0	1,202,720,000
Total Category Changes	0.0	\$1,202,720,000	0.0	\$1,202,720,000	0.0	\$1,202,720,000
Program Changes						
5200 Instruction	0.0	1,202,720,000	0.0	1,202,720,000	0.0	1,202,720,000
5200010 School Apportionments	0.0	1,202,720,000	0.0	1,202,720,000	0.0	1,202,720,000
Total Program Changes	0.0	\$1,202,720,000	0.0	\$1,202,720,000	0.0	\$1,202,720,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	1,202,720,000	0.0	1,202,720,000	0.0	1,202,720,000
Net Impact to Item	0.0	\$1,202,720,000	0.0	\$1,202,720,000	0.0	\$1,202,720,000

Department of Finance
2024-25
Final Change Book

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-553-BBA-2024-MR

Non-LCFF Apportionment Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust school district LCFF apportionment add-ons to reflect revised estimates.		The Legislature amended the non-LCFF apportionment adjustment for school districts to correct an error in the May Revision calculations.		The Legislature amended the non-LCFF apportionment adjustment for school districts to correct an error in the May Revision calculations.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	111,448,000	0.0	41,692,000	0.0	41,692,000
Total Category Changes	0.0	\$111,448,000	0.0	\$41,692,000	0.0	\$41,692,000
Program Changes						
5200 Instruction	0.0	111,448,000	0.0	41,692,000	0.0	41,692,000
5200010 School Apportionments	0.0	111,448,000	0.0	41,692,000	0.0	41,692,000
Total Program Changes	0.0	\$111,448,000	0.0	\$41,692,000	0.0	\$41,692,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	111,448,000	0.0	41,692,000	0.0	41,692,000
Net Impact to Item	0.0	\$111,448,000	0.0	\$41,692,000	0.0	\$41,692,000

Department of Finance
2024-25
Final Change Book

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-554-BBA-2024-MR

Transitional Kindergarten Ratio Reduction

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust Kindergarten Ratio Reductions to reflect revised estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-152,219,000	0.0	-152,219,000	0.0	-152,219,000
Total Category Changes	0.0	\$-152,219,000	0.0	\$-152,219,000	0.0	\$-152,219,000
Program Changes						
5200 Instruction	0.0	-152,219,000	0.0	-152,219,000	0.0	-152,219,000
5200010 School Apportionments	0.0	-152,219,000	0.0	-152,219,000	0.0	-152,219,000
Total Program Changes	0.0	\$-152,219,000	0.0	\$-152,219,000	0.0	\$-152,219,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	-152,219,000	0.0	-152,219,000	0.0	-152,219,000
Net Impact to Item	0.0	\$-152,219,000	0.0	\$-152,219,000	0.0	\$-152,219,000

Department of Finance
2024-25
Final Change Book

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-555-BBA-2024-MR

Transitional Kindergarten Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust Kindergarten Expansion costs to reflect revised estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-759,049,000	0.0	-759,049,000	0.0	-759,049,000
Total Category Changes	0.0	\$-759,049,000	0.0	\$-759,049,000	0.0	\$-759,049,000
Program Changes						
5200 Instruction	0.0	-759,049,000	0.0	-759,049,000	0.0	-759,049,000
5200010 School Apportionments	0.0	-759,049,000	0.0	-759,049,000	0.0	-759,049,000
Total Program Changes	0.0	\$-759,049,000	0.0	\$-759,049,000	0.0	\$-759,049,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	-759,049,000	0.0	-759,049,000	0.0	-759,049,000
Net Impact to Item	0.0	\$-759,049,000	0.0	\$-759,049,000	0.0	\$-759,049,000

Department of Finance
2024-25
Final Change Book

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-556-BBA-2024-MR

Home-to-School Transportation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust Home-to-School Transportation to reflect revised estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-75,341,000	0.0	-75,341,000	0.0	-75,341,000
Total Category Changes	0.0	\$-75,341,000	0.0	\$-75,341,000	0.0	\$-75,341,000
Program Changes						
5200 Instruction	0.0	-75,341,000	0.0	-75,341,000	0.0	-75,341,000
5200032 Pupil Transportation	0.0	-75,341,000	0.0	-75,341,000	0.0	-75,341,000
Total Program Changes	0.0	\$-75,341,000	0.0	\$-75,341,000	0.0	\$-75,341,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	-75,341,000	0.0	-75,341,000	0.0	-75,341,000
Net Impact to Item	0.0	\$-75,341,000	0.0	\$-75,341,000	0.0	\$-75,341,000

Department of Finance
2024-25
Final Change Book

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-708-BCP-2024-MR

Fund LCFF with PSSSA Withdrawal

	May Revision		Conference Committee		Enacted Budget	
Summary:	Support the local control funding formula apportionments with Public School System Stabilization Account funding.		The Legislature changed the amount of Public School System Stabilization Account Funding for local control funding formula costs.		The Legislature changed the amount of Public School System Stabilization Account Funding for local control funding formula costs.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-28,891,000	0.0	2,179,299,000	0.0	2,179,299,000
Total Category Changes	0.0	\$-28,891,000	0.0	\$2,179,299,000	0.0	\$2,179,299,000
						0
Program Changes						
5200 Instruction	0.0	-28,891,000	0.0	2,179,299,000	0.0	2,179,299,000
5200010 School Apportionments	0.0	-28,891,000	0.0	2,179,299,000	0.0	2,179,299,000
Total Program Changes	0.0	\$-28,891,000	0.0	\$2,179,299,000	0.0	\$2,179,299,000
						0
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	-28,891,000	0.0	2,179,299,000	0.0	2,179,299,000
Net Impact to Item	0.0	\$-28,891,000	0.0	\$2,179,299,000	0.0	\$2,179,299,000
						0

Department of Finance
2024-25
Final Change Book

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-711-BCP-2024-L

K-12 Current Year Deferral

Summary:	May Revision		Conference Committee		Enacted Budget	
			Reflect current year deferral.		Reflect current year deferral.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	2,418,691,000	0.0	3,570,108,000
Total Category Changes	0.0	\$0	0.0	\$2,418,691,000	0.0	\$3,570,108,000
						0
Program Changes						
5200 Instruction	0.0	0	0.0	2,418,691,000	0.0	3,570,108,000
5200010 School Apportionments	0.0	0	0.0	2,418,691,000	0.0	3,570,108,000
Total Program Changes	0.0	\$0	0.0	\$2,418,691,000	0.0	\$3,570,108,000
						0
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	0	0.0	2,418,691,000	0.0	3,570,108,000
Net Impact to Item	0.0	\$0	0.0	\$2,418,691,000	0.0	\$3,570,108,000
						0

Department of Finance
2024-25
Final Change Book

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-712-BCP-2024-L

K-12 Budget Year Deferral

Summary:	May Revision		Conference Committee Reflect budget year deferral.		Enacted Budget Reflect budget year deferral.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-127,604,000	0.0	-246,604,000
Total Category Changes	0.0	\$0	0.0	\$-127,604,000	0.0	\$-246,604,000
Program Changes						
5200 Instruction	0.0	0	0.0	-127,604,000	0.0	-246,604,000
5200010 School Apportionments	0.0	0	0.0	-127,604,000	0.0	-246,604,000
Total Program Changes	0.0	\$0	0.0	\$-127,604,000	0.0	\$-246,604,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	0	0.0	-127,604,000	0.0	-246,604,000
Net Impact to Item	0.0	\$0	0.0	\$-127,604,000	0.0	\$-246,604,000

Department of Finance
2024-25
Final Change Book

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-827-BCP-2024-MR

Reappropriate Funds to Support the LCFF

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reappropriate funds to support the local control funding formula.		The Legislature changed the amount of reappropriation funding for the local control funding formula.		The Legislature changed the amount of reappropriation funding for the local control funding formula.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-62,511,000	0.0	-338,894,000	0.0	-253,894,000
Total Category Changes	0.0	\$-62,511,000	0.0	\$-338,894,000	0.0	\$-253,894,000
Program Changes						
5200 Instruction	0.0	-62,511,000	0.0	-338,894,000	0.0	-253,894,000
5200010 School Apportionments	0.0	-62,511,000	0.0	-338,894,000	0.0	-253,894,000
Total Program Changes	0.0	\$-62,511,000	0.0	\$-338,894,000	0.0	\$-253,894,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	-62,511,000	0.0	-338,894,000	0.0	-253,894,000
Net Impact to Item	0.0	\$-62,511,000	0.0	\$-338,894,000	0.0	\$-253,894,000

Department of Finance
2024-25
Final Change Book

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-831-BBA-2024-MR

LCFF Technical Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	352,000	0.0	352,000	0.0	352,000
Total Category Changes	0.0	\$352,000	0.0	\$352,000	0.0	\$352,000
Program Changes						
5200 Instruction	0.0	352,000	0.0	352,000	0.0	352,000
5200010 School Apportionments	0.0	352,000	0.0	352,000	0.0	352,000
Total Program Changes	0.0	\$352,000	0.0	\$352,000	0.0	\$352,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	352,000	0.0	352,000	0.0	352,000
Net Impact to Item	0.0	\$352,000	0.0	\$352,000	0.0	\$352,000

Department of Finance
2024-25
Final Change Book

6100-601-0986-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-709-BBA-2024-MR

Informational Property Tax Display

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature changed Proposition 98 property tax revenues.		The Legislature changed Proposition 98 property tax revenues.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	220,521,000	0.0	380,876,000	0.0	380,876,000
Total Category Changes	0.0	\$220,521,000	0.0	\$380,876,000	0.0	\$380,876,000
Program Changes						
5200 Instruction	0.0	220,521,000	0.0	380,876,000	0.0	380,876,000
5200010 School Apportionments	0.0	220,521,000	0.0	380,876,000	0.0	380,876,000
Total Program Changes	0.0	\$220,521,000	0.0	\$380,876,000	0.0	\$380,876,000
Fund Changes						
Amount Funded by 6100-601-0986-2015	0.0	220,521,000	0.0	380,876,000	0.0	380,876,000
Net Impact to Item	0.0	\$220,521,000	0.0	\$380,876,000	0.0	\$380,876,000

Department of Finance
2024-25
Final Change Book

6100-601-3207-2012
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-565-BBA-2024-MR

Education Protection Account Revenue Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust Education Protection Account costs to reflect revised revenue estimates.		The Legislature updated the current year EPA revenue estimate.		The Legislature updated the current year EPA revenue estimate.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	3,571,084,000	0.0	3,571,084,000	0.0	3,571,084,000
Total Category Changes	0.0	\$3,571,084,000	0.0	\$3,571,084,000	0.0	\$3,571,084,000
Program Changes						
5200 Instruction	0.0	3,571,084,000	0.0	3,571,084,000	0.0	3,571,084,000
5200010 School Apportionments	0.0	3,571,084,000	0.0	3,571,084,000	0.0	3,571,084,000
Total Program Changes	0.0	\$3,571,084,000	0.0	\$3,571,084,000	0.0	\$3,571,084,000
Fund Changes						
Amount Funded by 6100-601-3207-2012	0.0	3,571,084,000	0.0	3,571,084,000	0.0	3,571,084,000
Net Impact to Item	0.0	\$3,571,084,000	0.0	\$3,571,084,000	0.0	\$3,571,084,000

Department of Finance
2024-25
Final Change Book

6100-601-3286-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-558-BBA-2024-MR

Proposition 47 Truancy and Dropout Prevention Program
Adjustment (Local Assistance)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,658,000	0.0	1,658,000	0.0	1,658,000
Total Category Changes	0.0	\$1,658,000	0.0	\$1,658,000	0.0	\$1,658,000
Program Changes						
5205 Instructional Support	0.0	1,658,000	0.0	1,658,000	0.0	1,658,000
5205105 Truancy and Dropout Prevention Program	0.0	1,658,000	0.0	1,658,000	0.0	1,658,000
Total Program Changes	0.0	\$1,658,000	0.0	\$1,658,000	0.0	\$1,658,000
Fund Changes						
Amount Funded by 6100-601-3286-2016	0.0	1,658,000	0.0	1,658,000	0.0	1,658,000
Net Impact to Item	0.0	\$1,658,000	0.0	\$1,658,000	0.0	\$1,658,000

Department of Finance
2024-25
Final Change Book

6100-601-3321-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-192-BBA-2024-MR

Proposition 56 Tobacco Tax Initiative Funding Adjustment (Local Assistance)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	4,137,000	0.0	4,137,000	0.0	4,137,000
Total Category Changes	0.0	\$4,137,000	0.0	\$4,137,000	0.0	\$4,137,000
Program Changes						
5205 Instructional Support	0.0	4,137,000	0.0	4,137,000	0.0	4,137,000
5205026 Tobacco Use Prevention and Reduction Program	0.0	4,137,000	0.0	4,137,000	0.0	4,137,000
Total Program Changes	0.0	\$4,137,000	0.0	\$4,137,000	0.0	\$4,137,000
Fund Changes						
Amount Funded by 6100-601-3321-2016	0.0	4,137,000	0.0	4,137,000	0.0	4,137,000
Net Impact to Item	0.0	\$4,137,000	0.0	\$4,137,000	0.0	\$4,137,000

Department of Finance
2024-25
Final Change Book

6100-602-0001-2024
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-511-BCP-2024-L

Holocaust Task Force

Summary:	May Revision		Conference Committee		Enacted Budget	
					Legislative Change	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$5,000,000
Program Changes						
5220 State Board of Education	0.0	0	0.0	0	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$5,000,000
Fund Changes						
Amount Funded by 6100-602-0001-2024	0.0	0	0.0	0	0.0	5,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$5,000,000

Department of Finance
2024-25
Final Change Book

6100-602-0001-2024
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-512-BCP-2024-L

Ethnic Studies Block Grant

Summary:	May Revision		Conference Committee The Legislature added reappropriation funding for the Ethnic Studies Blogck Grant.		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	20,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$0
Program Changes						
5205 Instructional Support	0.0	0	0.0	20,000,000	0.0	0
5205044 Ethnic Studies Curricula Block Grant	0.0	0	0.0	20,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$0
Fund Changes						
Amount Funded by 6100-602-0001-2024	0.0	0	0.0	20,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$20,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

6100-602-0001-2024
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-707-BCP-2024-MR

One-time Reappropriation and Reversion to Support LCFF Costs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allocate available Proposition 98 reversion account funding and reappropriate available one-time Proposition 98 resources to support budget year local control funding formula costs.		The Legislature changed the amount of one-time reappropriation funding for the local control funding formula.		The Legislature changed the amount of one-time reappropriation funding for the local control funding formula.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	62,108,000	0.0	301,927,000	0.0	216,927,000
Total Category Changes	0.0	\$62,108,000	0.0	\$301,927,000	0.0	\$216,927,000
Program Changes						
5200 Instruction	0.0	62,108,000	0.0	301,927,000	0.0	216,927,000
5200010 School Apportionments	0.0	62,108,000	0.0	301,927,000	0.0	216,927,000
Total Program Changes	0.0	\$62,108,000	0.0	\$301,927,000	0.0	\$216,927,000
Fund Changes						
Amount Funded by 6100-602-0001-2024	0.0	62,108,000	0.0	301,927,000	0.0	216,927,000
Net Impact to Item	0.0	\$62,108,000	0.0	\$301,927,000	0.0	\$216,927,000

Department of Finance
2024-25
Final Change Book

6100-602-0001-2024
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-830-BCP-2024-MR

One-Time Reappropriation to Electric School Bus Grants

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reappropriate funding to support electric school bus grants.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	254,747,000	0.0	0	0.0	0
Total Category Changes		0.0	\$254,747,000	0.0	\$0	0.0	\$0
Program Changes							
9990 Unscheduled Items of Appropriation		0.0	254,747,000	0.0	0	0.0	0
Total Program Changes		0.0	\$254,747,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 6100-602-0001-2024		0.0	254,747,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$254,747,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

6100-602-0986-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-709-BBA-2024-MR

Informational Property Tax Display

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature changed Proposition 98 property tax revenues.		The Legislature changed Proposition 98 property tax revenues.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	16,286,000	0.0	37,826,000	0.0	37,826,000
Total Category Changes	0.0	\$16,286,000	0.0	\$37,826,000	0.0	\$37,826,000
Program Changes						
5200 Instruction	0.0	16,286,000	0.0	37,826,000	0.0	37,826,000
5200010 School Apportionments	0.0	16,286,000	0.0	37,826,000	0.0	37,826,000
Total Program Changes	0.0	\$16,286,000	0.0	\$37,826,000	0.0	\$37,826,000
Fund Changes						
Amount Funded by 6100-602-0986-2015	0.0	16,286,000	0.0	37,826,000	0.0	37,826,000
Net Impact to Item	0.0	\$16,286,000	0.0	\$37,826,000	0.0	\$37,826,000

Department of Finance
2024-25
Final Change Book

6100-603-0986-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-709-BBA-2024-MR

Informational Property Tax Display

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature changed Proposition 98 property tax revenues.		The Legislature changed Proposition 98 property tax revenues.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	27,377,000	0.0	16,433,000	0.0	16,433,000
Total Category Changes	0.0	\$27,377,000	0.0	\$16,433,000	0.0	\$16,433,000
Program Changes						
5200 Instruction	0.0	27,377,000	0.0	16,433,000	0.0	16,433,000
5200010 School Apportionments	0.0	27,377,000	0.0	16,433,000	0.0	16,433,000
Total Program Changes	0.0	\$27,377,000	0.0	\$16,433,000	0.0	\$16,433,000
Fund Changes						
Amount Funded by 6100-603-0986-2015	0.0	27,377,000	0.0	16,433,000	0.0	16,433,000
Net Impact to Item	0.0	\$27,377,000	0.0	\$16,433,000	0.0	\$16,433,000

Department of Finance
2024-25
Final Change Book

6100-605-0001-2024
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-707-BCP-2024-MR

One-time Reappropriation and Reversion to Support LCFF Costs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allocate available Proposition 98 reversion account funding and reappropriate available one-time Proposition 98 resources to support budget year local control funding formula costs.		The Legislature changed the amount of one-time reappropriation funding for the local control funding formula.		The Legislature changed the amount of one-time reappropriation funding for the local control funding formula.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	403,000	0.0	403,000	0.0	403,000
Total Category Changes	0.0	\$403,000	0.0	\$403,000	0.0	\$403,000
Program Changes						
5200 Instruction	0.0	403,000	0.0	403,000	0.0	403,000
5200010 School Apportionments	0.0	403,000	0.0	403,000	0.0	403,000
Total Program Changes	0.0	\$403,000	0.0	\$403,000	0.0	\$403,000
Fund Changes						
Amount Funded by 6100-605-0001-2024	0.0	403,000	0.0	403,000	0.0	403,000
Net Impact to Item	0.0	\$403,000	0.0	\$403,000	0.0	\$403,000

Department of Finance
2024-25
Final Change Book

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-457-BBA-2024-MR

Differentiated Assistance for Charter Schools

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	10,150,000	0.0	10,150,000	0.0	10,150,000
Total Category Changes	0.0	\$10,150,000	0.0	\$10,150,000	0.0	\$10,150,000
Program Changes						
5200 Instruction	0.0	10,150,000	0.0	10,150,000	0.0	10,150,000
5200028 School Apportionment-County Office of Education	0.0	10,150,000	0.0	10,150,000	0.0	10,150,000
Total Program Changes	0.0	\$10,150,000	0.0	\$10,150,000	0.0	\$10,150,000
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	10,150,000	0.0	10,150,000	0.0	10,150,000
Net Impact to Item	0.0	\$10,150,000	0.0	\$10,150,000	0.0	\$10,150,000

Department of Finance
2024-25
Final Change Book

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-458-BBA-2024-MR

Differentiated Assistance for School Districts

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	1,468,000	0.0	1,468,000	0.0	1,468,000
Total Category Changes	0.0	\$1,468,000	0.0	\$1,468,000	0.0	\$1,468,000
Program Changes						
5200 Instruction	0.0	1,468,000	0.0	1,468,000	0.0	1,468,000
5200028 School Apportionment-County Office of Education	0.0	1,468,000	0.0	1,468,000	0.0	1,468,000
Total Program Changes	0.0	\$1,468,000	0.0	\$1,468,000	0.0	\$1,468,000
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	1,468,000	0.0	1,468,000	0.0	1,468,000
Net Impact to Item	0.0	\$1,468,000	0.0	\$1,468,000	0.0	\$1,468,000

Department of Finance
2024-25
Final Change Book

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-547-BBA-2024-MR

County Offices of Education: Alternative Funding Model Technical
Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
5200 Instruction	0.0	0	0.0	0	0.0	0
5200028 School Apportionment-County Office of Education	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
5200060 School Apportionment COE-Student Support and Enrichment Block Grant	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-608-0001-1993	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
2024-25
Final Change Book

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-560-BBA-2024-MR

County Office of Education LCFF Growth and COLA Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust County Office of Education LCFF costs to reflect ADA growth changes and cost-of-living adjustments.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	25,030,000	0.0	25,030,000	0.0	25,030,000
Total Category Changes	0.0	\$25,030,000	0.0	\$25,030,000	0.0	\$25,030,000
Program Changes						
5200 Instruction	0.0	25,030,000	0.0	25,030,000	0.0	25,030,000
5200028 School Apportionment-County Office of Education	0.0	25,030,000	0.0	25,030,000	0.0	25,030,000
Total Program Changes	0.0	\$25,030,000	0.0	\$25,030,000	0.0	\$25,030,000
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	25,030,000	0.0	25,030,000	0.0	25,030,000
Net Impact to Item	0.0	\$25,030,000	0.0	\$25,030,000	0.0	\$25,030,000

Department of Finance
2024-25
Final Change Book

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-561-BBA-2024-MR

County Office of Education Local Revenue Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust County Office of Education costs to reflect revised local revenue offsets.		The Legislature revised the 2023-24 and 2024-25 property tax estimates for county office of education to use the Legislative Analyst's Office estimates instead of the administration's.		The Legislature revised the 2023-24 and 2024-25 property tax estimates for county office of education to use the Legislative Analyst's Office estimates instead of the administration's.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-16,356,000	0.0	-37,835,000	0.0	-37,835,000
Total Category Changes	0.0	\$-16,356,000	0.0	\$-37,835,000	0.0	\$-37,835,000
Program Changes						
5200 Instruction	0.0	-16,356,000	0.0	-37,835,000	0.0	-37,835,000
5200028 School Apportionment-County Office of Education	0.0	-16,356,000	0.0	-37,835,000	0.0	-37,835,000
Total Program Changes	0.0	\$-16,356,000	0.0	\$-37,835,000	0.0	\$-37,835,000
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	-16,356,000	0.0	-37,835,000	0.0	-37,835,000
Net Impact to Item	0.0	\$-16,356,000	0.0	\$-37,835,000	0.0	\$-37,835,000

Department of Finance
2024-25
Final Change Book

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-562-BBA-2024-MR

County Office Education Protection Account Offset Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust County Office of Education costs to reflect revised Education Protection Account revenues.		The Legislature modified the 2023-24 Education Protect Account revenue estimate for county offices of education to reflect a revised transfer amount in the current year.		The Legislature modified the 2023-24 Education Protect Account revenue estimate for county offices of education to reflect a revised transfer amount in the current year.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-9,141,000	0.0	-9,141,000	0.0	-9,141,000
Total Category Changes	0.0	\$-9,141,000	0.0	\$-9,141,000	0.0	\$-9,141,000
Program Changes						
5200 Instruction	0.0	-9,141,000	0.0	-9,141,000	0.0	-9,141,000
5200028 School Apportionment-County Office of Education	0.0	-9,141,000	0.0	-9,141,000	0.0	-9,141,000
Total Program Changes	0.0	\$-9,141,000	0.0	\$-9,141,000	0.0	\$-9,141,000
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	-9,141,000	0.0	-9,141,000	0.0	-9,141,000
Net Impact to Item	0.0	\$-9,141,000	0.0	\$-9,141,000	0.0	\$-9,141,000

Department of Finance
2024-25
Final Change Book

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-563-BBA-2024-MR

County Office of Education Minimum State Aid Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust County Office of Education costs to reflect revised Minimum State Aid estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	4,986,000	0.0	4,986,000	0.0	4,986,000
Total Category Changes	0.0	\$4,986,000	0.0	\$4,986,000	0.0	\$4,986,000
Program Changes						
5200 Instruction	0.0	4,986,000	0.0	4,986,000	0.0	4,986,000
5200028 School Apportionment-County Office of Education	0.0	4,986,000	0.0	4,986,000	0.0	4,986,000
Total Program Changes	0.0	\$4,986,000	0.0	\$4,986,000	0.0	\$4,986,000
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	4,986,000	0.0	4,986,000	0.0	4,986,000
Net Impact to Item	0.0	\$4,986,000	0.0	\$4,986,000	0.0	\$4,986,000

Department of Finance
2024-25
Final Change Book

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-568-BBA-2024-MR

County Office of Education LCFF Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease non-Budget Act county office of education LCFF item by \$56.385 million ongoing Proposition 98 General Fund to reflect a technical adjustment to the item.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-56,385,000	0.0	-56,385,000	0.0	-56,385,000
Total Category Changes	0.0	\$-56,385,000	0.0	\$-56,385,000	0.0	\$-56,385,000
Program Changes						
5200 Instruction	0.0	-56,385,000	0.0	-56,385,000	0.0	-56,385,000
5200028 School Apportionment-County Office of Education	0.0	-56,385,000	0.0	-56,385,000	0.0	-56,385,000
Total Program Changes	0.0	\$-56,385,000	0.0	\$-56,385,000	0.0	\$-56,385,000
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	-56,385,000	0.0	-56,385,000	0.0	-56,385,000
Net Impact to Item	0.0	\$-56,385,000	0.0	\$-56,385,000	0.0	\$-56,385,000

Department of Finance
2024-25
Final Change Book

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-570-BBA-2024-MR

COE Home-to-School Transportation Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust school district LCFF funding to reflect revised Home-to-School Transportation costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	25,354,000	0.0	25,354,000	0.0	25,354,000
Total Category Changes	0.0	\$25,354,000	0.0	\$25,354,000	0.0	\$25,354,000
Program Changes						
5200 Instruction	0.0	25,354,000	0.0	25,354,000	0.0	25,354,000
5200028 School Apportionment-County Office of Education	0.0	25,354,000	0.0	25,354,000	0.0	25,354,000
Total Program Changes	0.0	\$25,354,000	0.0	\$25,354,000	0.0	\$25,354,000
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	25,354,000	0.0	25,354,000	0.0	25,354,000
Net Impact to Item	0.0	\$25,354,000	0.0	\$25,354,000	0.0	\$25,354,000

Department of Finance
2024-25
Final Change Book

6100-610-0001-2012
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-567-BBA-2024-MR

Education Protection Account Revenue Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust Education Protection Account costs to reflect revised revenue estimates.		The Legislature modified the current year EPA revenue adjustment estimate.		The Legislature modified the current year EPA revenue adjustment estimate.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	3,571,084,000	0.0	3,571,084,000	0.0	3,571,084,000
Total Category Changes	0.0	\$3,571,084,000	0.0	\$3,571,084,000	0.0	\$3,571,084,000
Program Changes						
5200 Instruction	0.0	3,571,084,000	0.0	3,571,084,000	0.0	3,571,084,000
5200010 School Apportionments	0.0	3,571,084,000	0.0	3,571,084,000	0.0	3,571,084,000
Total Program Changes	0.0	\$3,571,084,000	0.0	\$3,571,084,000	0.0	\$3,571,084,000
Fund Changes						
Amount Funded by 6100-610-0001-2012	0.0	3,571,084,000	0.0	3,571,084,000	0.0	3,571,084,000
Net Impact to Item	0.0	\$3,571,084,000	0.0	\$3,571,084,000	0.0	\$3,571,084,000

Department of Finance
2024-25
Final Change Book

6100-624-0001-2023
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-189-BBA-2024-MR

Technical Adjustment to Correct BY ENY for Opioid Antagonist
Funding

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-3,500,000	0.0	-3,500,000	0.0	-3,500,000
Total Category Changes	0.0	\$-3,500,000	0.0	\$-3,500,000	0.0	\$-3,500,000
Program Changes						
5205 Instructional Support	0.0	-3,500,000	0.0	-3,500,000	0.0	-3,500,000
5205031 Safe and Drug Free Schools	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 6100-624-0001-2023	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
2024-25
Final Change Book

6100-624-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-189-BBA-2024-MR

Technical Adjustment to Correct BY ENY for Opioid Antagonist
Funding

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
Total Category Changes	0.0	\$3,500,000	0.0	\$3,500,000	0.0	\$3,500,000
Program Changes						
5205 Instructional Support	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
5205031 Safe and Drug Free Schools	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 6100-624-0001-2024	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
2024-25
Final Change Book

6100-628-0001-2023
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-825-BBA-2024-MR

Revise Arts and Music in Schools Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Revise available Arts and Music in Schools Act funding.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-24,172,000	0.0	-24,272,000	0.0	-24,272,000
Total Category Changes	0.0	\$-24,172,000	0.0	\$-24,272,000	0.0	\$-24,272,000
Program Changes						
5200 Instruction	0.0	-24,172,000	0.0	-24,272,000	0.0	-24,272,000
5200048 Arts and Music in Schools Funding	0.0	-24,172,000	0.0	-24,272,000	0.0	-24,272,000
Guarantee and Accountability Act (Prop 28)						
Total Program Changes	0.0	\$-24,172,000	0.0	\$-24,272,000	0.0	\$-24,272,000
Fund Changes						
Amount Funded by 6100-628-0001-2023	0.0	-24,172,000	0.0	-24,272,000	0.0	-24,272,000
Net Impact to Item	0.0	\$-24,172,000	0.0	\$-24,272,000	0.0	\$-24,272,000

Department of Finance
2024-25
Final Change Book

6100-645-0001-2023
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-569-BBA-2024-MR

Equity Multiplier Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjust Equity Multiplier to reflect cost-of-living estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		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							
5200 Instruction		0.0	930,000	0.0	930,000	0.0	930,000
5200222 LCFF Equity Multiplier		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 6100-645-0001-2023		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
2024-25
Final Change Book

6100-650-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-378-BCP-2024-GB

One-Time Proposition 98 for Mathematics Professional
Development

Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget The Legislature restored \$20 million in proposition 98 funding for Mathematics Professional Development and amended trailer bill language related to 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	20,000,000
Total Category Changes	0.0	\$20,000,000	0.0	\$0	0.0	\$20,000,000
Program Changes						
5205 Instructional Support	0.0	20,000,000	0.0	0	0.0	20,000,000
5205096 Educator Professional Development	0.0	20,000,000	0.0	0	0.0	20,000,000
Total Program Changes	0.0	\$20,000,000	0.0	\$0	0.0	\$20,000,000
Fund Changes						
Amount Funded by 6100-650-0001-2024	0.0	20,000,000	0.0	0	0.0	20,000,000
Net Impact to Item	0.0	\$20,000,000	0.0	\$0	0.0	\$20,000,000

Department of Finance
2024-25
Final Change Book

6100-668-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-523-BCP-2024-GB

Revision of the Science Safety Handbook

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	150,000	0.0	0	0.0	0
Total Category Changes	0.0	\$150,000	0.0	\$0	0.0	\$0
Program Changes						
5205 Instructional Support	0.0	150,000	0.0	0	0.0	0
5205010 Curriculum Services	0.0	150,000	0.0	0	0.0	0
Total Program Changes	0.0	\$150,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-668-0001-2024	0.0	150,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$150,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

6100-674-0001-2024
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-174-BCP-2024-GB

Literacy Screener Professional Development

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature changed this funding to be appropriated through a non-budget act item on a one-time basis. Amend provisional language and trailer bill language to conform to this action.		The Legislature changed this funding to be appropriated through a non-budget act item on a one-time basis. Amend provisional language and trailer bill language to conform to this action.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	25,000,000	0.0	25,000,000
Total Category Changes	0.0	\$0	0.0	\$25,000,000	0.0	\$25,000,000
Program Changes						
5205 Instructional Support	0.0	0	0.0	25,000,000	0.0	25,000,000
5205096 Educator Professional Development	0.0	0	0.0	25,000,000	0.0	25,000,000
Total Program Changes	0.0	\$0	0.0	\$25,000,000	0.0	\$25,000,000
Fund Changes						
Amount Funded by 6100-674-0001-2024	0.0	0	0.0	25,000,000	0.0	25,000,000
Net Impact to Item	0.0	\$0	0.0	\$25,000,000	0.0	\$25,000,000

Department of Finance
2024-25
Final Change Book

6100-698-3207-2012
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-565-BBA-2024-MR

Education Protection Account Revenue Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust Education Protection Account costs to reflect revised revenue estimates.		The Legislature updated the current year EPA revenue estimate.		The Legislature updated the current year EPA revenue estimate.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-3,571,084,000	0.0	-3,571,084,000	0.0	-3,571,084,000
Total Category Changes	0.0	\$-3,571,084,000	0.0	\$-3,571,084,000	0.0	\$-3,571,084,000
Program Changes						
5200 Instruction	0.0	-3,571,084,000	0.0	-3,571,084,000	0.0	-3,571,084,000
5200010 School Apportionments	0.0	-3,571,084,000	0.0	-3,571,084,000	0.0	-3,571,084,000
Total Program Changes	0.0	\$-3,571,084,000	0.0	\$-3,571,084,000	0.0	\$-3,571,084,000
Fund Changes						
Amount Funded by 6100-698-3207-2012	0.0	-3,571,084,000	0.0	-3,571,084,000	0.0	-3,571,084,000
Net Impact to Item	0.0	\$-3,571,084,000	0.0	\$-3,571,084,000	0.0	\$-3,571,084,000

Department of Finance
2024-25
Final Change Book

6120-140-0001-2024
PROP 98: N

DEPT: California State Library
LOCAL ASSISTANCE

6120-043-BCP-2024-MR

Reduction of Support Appropriation for Lunch at the Library
Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction to a previous augmentation for the Lunch at the Library Program to address the current budget shortfall.		The Legislature modified the proposed May Revision solution to the Lunch at the Library program to reduce support by approximately \$2.5 million ongoing and maintain \$3 million ongoing General Fund support for the program.		The Legislature modified the proposed May Revision solution to the Lunch at the Library program to reduce support by approximately \$2.5 million ongoing and maintain \$3 million ongoing General Fund support for the program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-5,486,000	0.0	-2,486,000	0.0	-2,486,000
Total Category Changes	0.0	\$-5,486,000	0.0	\$-2,486,000	0.0	\$-2,486,000
Program Changes						
5312 Library Development Services	0.0	-5,486,000	0.0	-2,486,000	0.0	-2,486,000
Total Program Changes	0.0	\$-5,486,000	0.0	\$-2,486,000	0.0	\$-2,486,000
Fund Changes						
Amount Funded by 6120-140-0001-2024	0.0	-5,486,000	0.0	-2,486,000	0.0	-2,486,000
Net Impact to Item	0.0	\$-5,486,000	0.0	\$-2,486,000	0.0	\$-2,486,000

Department of Finance
2024-25
Final Change Book

6120-161-0001-2024
PROP 98: N

DEPT: California State Library
LOCAL ASSISTANCE

6120-041-BBA-2024-MR

Adjustment to Reflect Updated Local Library Infrastructure Grant
Program Reversion Amount

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflect revised estimates of Local Library Infrastructure Grant Program Resources that are available to revert to the General Fund.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

6120-211-0001-2024
PROP 98: N

DEPT: California State Library
LOCAL ASSISTANCE

6120-044-BCP-2024-MR

Reduce Support for the Library Services Act Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction to support for the Library Services Act Program to address the current budget shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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 6120-211-0001-2024	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
2024-25
Final Change Book

6120-217-0001-2024
PROP 98: N

DEPT: California State Library
LOCAL ASSISTANCE

6120-045-BCP-2024-L

Support for Lesbian, Gay, Bisexual, Transgender, and Queer
Historical Archives Preservation

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature provided support for Lesbian, Gay, Bisexual, Transgender, and Queer historical archives preservation.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	750,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$750,000
Program Changes						
5312 Library Development Services	0.0	0	0.0	0	0.0	750,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$750,000
Fund Changes						
Amount Funded by 6120-217-0001-2024	0.0	0	0.0	0	0.0	750,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$750,000

Department of Finance
2024-25
Final Change Book

6300-601-0001-2024

PROP 98: N

6300-003-BBA-2024-MR

DEPT: State Contributions to the State Teachers' Retirement
System
LOCAL ASSISTANCE

Budget Year Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	519,000	0.0	519,000	0.0	519,000
Total Category Changes	0.0	\$519,000	0.0	\$519,000	0.0	\$519,000
Program Changes						
5365 Benefit Payment Revisions	0.0	519,000	0.0	519,000	0.0	519,000
Total Program Changes	0.0	\$519,000	0.0	\$519,000	0.0	\$519,000
Fund Changes						
Amount Funded by 6300-601-0001-2024	0.0	519,000	0.0	519,000	0.0	519,000
Net Impact to Item	0.0	\$519,000	0.0	\$519,000	0.0	\$519,000

Department of Finance
2024-25
Final Change Book

6300-603-0001-2000

PROP 98: N

6300-004-BBA-2024-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	13,749,000	0.0	13,749,000	0.0	13,749,000
Total Category Changes	0.0	\$13,749,000	0.0	\$13,749,000	0.0	\$13,749,000
Program Changes						
5350 Benefits Funding	0.0	13,749,000	0.0	13,749,000	0.0	13,749,000
Total Program Changes	0.0	\$13,749,000	0.0	\$13,749,000	0.0	\$13,749,000
Fund Changes						
Amount Funded by 6300-603-0001-2000	0.0	13,749,000	0.0	13,749,000	0.0	13,749,000
Net Impact to Item	0.0	\$13,749,000	0.0	\$13,749,000	0.0	\$13,749,000

Department of Finance
2024-25
Final Change Book

6300-611-0001-1990

DEPT: State Contributions to the State Teachers' Retirement
System

PROP 98: N

LOCAL ASSISTANCE

6300-004-BBA-2024-MR

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	4,127,000	0.0	4,127,000	0.0	4,127,000
Total Category Changes	0.0	\$4,127,000	0.0	\$4,127,000	0.0	\$4,127,000
Program Changes						
5355 Supplemental Benefits Maintenance Account	0.0	4,127,000	0.0	4,127,000	0.0	4,127,000
Total Program Changes	0.0	\$4,127,000	0.0	\$4,127,000	0.0	\$4,127,000
Fund Changes						
Amount Funded by 6300-611-0001-1990	0.0	4,127,000	0.0	4,127,000	0.0	4,127,000
Net Impact to Item	0.0	\$4,127,000	0.0	\$4,127,000	0.0	\$4,127,000

Department of Finance
2024-25
Final Change Book

6305-612-0001-1991
PROP 98: N

DEPT: Retirement Costs for Community Colleges
LOCAL ASSISTANCE

6305-002-BBA-2024-MR

Retirement Costs for Community Colleges MR 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						
Staff Benefits	0.0	-2,214,000	0.0	-2,214,000	0.0	-2,214,000
Total Category Changes	0.0	\$-2,214,000	0.0	\$-2,214,000	0.0	\$-2,214,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-2,214,000	0.0	-2,214,000	0.0	-2,214,000
Total Program Changes	0.0	\$-2,214,000	0.0	\$-2,214,000	0.0	\$-2,214,000
Fund Changes						
Amount Funded by 6305-612-0001-1991	0.0	-2,214,000	0.0	-2,214,000	0.0	-2,214,000
Net Impact to Item	0.0	\$-2,214,000	0.0	\$-2,214,000	0.0	\$-2,214,000

Department of Finance
2024-25
Final Change Book

6350-601-0001-2024
PROP 98: N

DEPT: School Facilities Aid Program
LOCAL ASSISTANCE

6350-024-BCP-2024-MR

Adjustment to School Facility Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to the School Facility Program to reflect revised funding.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-375,000,000	0.0	-375,000,000	0.0	-375,000,000
Total Category Changes	0.0	\$-375,000,000	0.0	\$-375,000,000	0.0	\$-375,000,000
Program Changes						
5370 School Facilities Aid Program	0.0	-375,000,000	0.0	-375,000,000	0.0	-375,000,000
Total Program Changes	0.0	\$-375,000,000	0.0	\$-375,000,000	0.0	\$-375,000,000
Fund Changes						
Amount Funded by 6350-601-0001-2024	0.0	-375,000,000	0.0	-375,000,000	0.0	-375,000,000
Net Impact to Item	0.0	\$-375,000,000	0.0	\$-375,000,000	0.0	\$-375,000,000

Department of Finance
2024-25
Final Change Book

6350-601-0001-2024
PROP 98: N

DEPT: School Facilities Aid Program
LOCAL ASSISTANCE

6350-026-BCP-2024-L

Allocation to William S. Hart Union School District

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added funding for the William S. Hart Union High School District to support the reconstruction and rehabilitation of the William S. Hart Union High School Infrastructure.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	1,260,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,260,000
Program Changes						
5370 School Facilities Aid Program	0.0	0	0.0	0	0.0	1,260,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,260,000
Fund Changes						
Amount Funded by 6350-601-0001-2024	0.0	0	0.0	0	0.0	1,260,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,260,000

Department of Finance
2024-25
Final Change Book

6360-001-0001-2024
PROP 98: N

DEPT: Commission on Teacher Credentialing
STATE OPERATIONS

6360-038-BCP-2024-MR

Division of Professional Practices Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add \$182,000 ongoing general fund and 2.0 positions to support the Division of Professional Practices with workload associated with educator professional fitness.		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	2.0	111,000	2.0	111,000	2.0	111,000
Staff Benefits	0.0	61,000	0.0	61,000	0.0	61,000
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	2.0	\$182,000	2.0	\$182,000	2.0	\$182,000
Program Changes						
5381 Preparation & Licensing of Teachers	2.0	182,000	2.0	182,000	2.0	182,000
Total Program Changes	2.0	\$182,000	2.0	\$182,000	2.0	\$182,000
Fund Changes						
Amount Funded by 6360-001-0001-2024	2.0	182,000	2.0	182,000	2.0	182,000
Net Impact to Item	2.0	\$182,000	2.0	\$182,000	2.0	\$182,000

Department of Finance
2024-25
Final Change Book

6360-001-0001-2024
PROP 98: N

DEPT: Commission on Teacher Credentialing
STATE OPERATIONS

6360-039-BCP-2024-MR

May Lee State Office Complex Lease Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add \$255,000 one-time General Fund to support lease costs associated with relocating to the May Lee State Office Complex.		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	255,000	0.0	255,000	0.0	255,000
Total Category Changes	0.0	\$255,000	0.0	\$255,000	0.0	\$255,000
Program Changes						
5381 Preparation & Licensing of Teachers	0.0	255,000	0.0	255,000	0.0	255,000
Total Program Changes	0.0	\$255,000	0.0	\$255,000	0.0	\$255,000
Fund Changes						
Amount Funded by 6360-001-0001-2024	0.0	255,000	0.0	255,000	0.0	255,000
Net Impact to Item	0.0	\$255,000	0.0	\$255,000	0.0	\$255,000

Department of Finance
2024-25
Final Change Book

6360-001-0001-2024
PROP 98: N

DEPT: Commission on Teacher Credentialing
STATE OPERATIONS

6360-040-BCP-2024-MR

Public Outreach Campaign (AB 934)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add \$900,000 one-time General Fund to support costs associated with implementing Chapter 671, Statutes of 2023 (AB 934).		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	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
Program Changes						
5381 Preparation & Licensing of Teachers	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
Fund Changes						
Amount Funded by 6360-001-0001-2024	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

Department of Finance
2024-25
Final Change Book

6360-001-0407-2024
PROP 98: N

DEPT: Commission on Teacher Credentialing
STATE OPERATIONS

6360-041-BCP-2024-MR

Align Attorney General Legal Services to Estimated Costs

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Increase budget authority by \$1.2 million ongoing Teacher Credentialing Special Fund to support increased legal services costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	1,211,000	0.0	1,211,000	0.0	1,211,000
Total Category Changes		0.0	\$1,211,000	0.0	\$1,211,000	0.0	\$1,211,000
Program Changes							
5382 Attorney General Legal Services		0.0	1,211,000	0.0	1,211,000	0.0	1,211,000
Total Program Changes		0.0	\$1,211,000	0.0	\$1,211,000	0.0	\$1,211,000
Fund Changes							
Amount Funded by 6360-001-0407-2024		0.0	1,211,000	0.0	1,211,000	0.0	1,211,000
Net Impact to Item		0.0	\$1,211,000	0.0	\$1,211,000	0.0	\$1,211,000

Department of Finance
2024-25
Final Change Book

6360-001-0407-2024
PROP 98: N

DEPT: Commission on Teacher Credentialing
STATE OPERATIONS

6360-045-BBA-2024-MR

Adjust Allocation to Reflect Credential Fee Waiver Technical
Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	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						
5383 Accreditation Streamline Project	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 6360-001-0407-2024	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
2024-25
Final Change Book

6360-001-0890-2024
PROP 98: N

DEPT: Commission on Teacher Credentialing
STATE OPERATIONS

6360-047-BCP-2024-MR

Establish Federal Fund Item

	May Revision	Conference Committee	Enacted Budget
Summary:	Establish Item 6360-001-0890 for the Commission on Teacher Credentialing.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

6396-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-K-12
STATE OPERATIONS

6396-002-BBA-2024-MR

GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-4,413,000	0.0	-4,413,000	0.0	-4,413,000
Total Category Changes	0.0	\$-4,413,000	0.0	\$-4,413,000	0.0	\$-4,413,000
 Program Changes						
5400 GO Bonds - Debt Service - K-12	0.0	-4,413,000	0.0	-4,413,000	0.0	-4,413,000
Total Program Changes	0.0	\$-4,413,000	0.0	\$-4,413,000	0.0	\$-4,413,000
 Fund Changes						
Amount Funded by 6396-501-0001-1987	0.0	-4,413,000	0.0	-4,413,000	0.0	-4,413,000
Net Impact to Item	0.0	\$-4,413,000	0.0	\$-4,413,000	0.0	\$-4,413,000

Department of Finance
2024-25
Final Change Book

6440-001-0001-2021
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-068-BCP-2024-MR

Adjustment to Extend Encumbrance for the California Institute on
Law, Neuroscience, and Education Ch. 240, Stats. 2021

		May Revision		Conference Committee		Enacted Budget	
	Summary:	The Administration proposes extending the encumbrance date for funding provided to support the California Institute on Law, Neuroscience, and Education.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	2,900,000	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							
5440 Support		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 6440-001-0001-2021		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
2024-25
Final Change Book

6440-001-0001-2024
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-041-BCP-2024-GB

Defer 2024-25 UC Base Augmentation

Summary:	May Revision		Conference Committee The Legislature rejected this adjustment.		Enacted Budget The Legislature rejected this adjustment.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-227,831,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-227,831,000	0.0	\$0	0.0	\$0
Program Changes						
5440 Support	0.0	-227,831,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-227,831,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6440-001-0001-2024	0.0	-227,831,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-227,831,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

6440-001-0001-2024
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-046-BCP-2024-GB

Defer 2021 Budget Act Adjustment to Support the Reduction of
Nonresident Undergraduate Enrollment

Summary:	May Revision		Conference Committee The Legislature rejected this adjustment.		Enacted Budget The Legislature rejected this adjustment.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-31,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-31,000,000	0.0	\$0	0.0	\$0
Program Changes						
5440 Support	0.0	-31,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-31,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6440-001-0001-2024	0.0	-31,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-31,000,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

6440-001-0001-2024
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-074-BCP-2024-MR

Proposition 56 Backfill for Graduate Medical Education

	Summary:	May Revision		Conference Committee		Enacted Budget	
		The Administration proposes a reduction to a previous augmentation for Graduate Medical Education to address the current budget shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-13,494,000	0.0	-13,494,000	0.0	-13,494,000
Total Category Changes		0.0	\$-13,494,000	0.0	\$-13,494,000	0.0	\$-13,494,000
Program Changes							
5440 Support		0.0	-13,494,000	0.0	-13,494,000	0.0	-13,494,000
Total Program Changes		0.0	\$-13,494,000	0.0	\$-13,494,000	0.0	\$-13,494,000
Fund Changes							
Amount Funded by 6440-001-0001-2024		0.0	-13,494,000	0.0	-13,494,000	0.0	-13,494,000
Net Impact to Item		0.0	\$-13,494,000	0.0	\$-13,494,000	0.0	\$-13,494,000

Department of Finance
2024-25
Final Change Book

6440-001-0001-2024
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-080-BCP-2024-MR

Language Only: Technical correction, UC Student Enrollment

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes a technical correction to estimated enrollment growth in 2024-25.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

6440-001-0001-2024
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-081-BCP-2024-MR

Adjustment to Support University Costs

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

Department of Finance
2024-25
Final Change Book

6440-001-0001-2024
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-092-BCP-2024-MR

Adjustment to the UC Labor Centers

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction to a previous augmentation for the UC Labor Centers to address the current budget shortfall.		The Legislature rejected this proposal.		The Legislature rejected this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-13,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-13,000,000	0.0	\$0	0.0	\$0
Program Changes						
5440 Support	0.0	-13,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-13,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6440-001-0001-2024	0.0	-13,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-13,000,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

6440-001-0007-2024
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-086-BBA-2024-MR

Adjustment to Reflect Available Breast Cancer Research Account
Fund Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect revised estimates of available Breast Cancer Research Account resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
5440 Support	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 6440-001-0007-2024	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
2024-25
Final Change Book

6440-001-0234-2024
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-087-BBA-2024-MR

Adjustment to Reflect Available Research Account, Cigarette, and
Tobacco Products Surtax Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect revised estimates of available Research Account, Cigarette, and Tobacco Products Surtax Fund resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	512,000	0.0	512,000	0.0	512,000
Total Category Changes	0.0	\$512,000	0.0	\$512,000	0.0	\$512,000
Program Changes						
5440 Support	0.0	512,000	0.0	512,000	0.0	512,000
Total Program Changes	0.0	\$512,000	0.0	\$512,000	0.0	\$512,000
Fund Changes						
Amount Funded by 6440-001-0234-2024	0.0	512,000	0.0	512,000	0.0	512,000
Net Impact to Item	0.0	\$512,000	0.0	\$512,000	0.0	\$512,000

Department of Finance
2024-25
Final Change Book

6440-001-0320-2024
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-070-BCP-2024-MR

Adjustment to Increase the Funds Available for the Oiled Wildlife
Care Network

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect revises estimates of funds available for the Oiled Wildlife Care Network.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	750,000	0.0	750,000	0.0	750,000
Total Category Changes	0.0	\$750,000	0.0	\$750,000	0.0	\$750,000
Program Changes						
5440 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 6440-001-0320-2024	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
2024-25
Final Change Book

6440-001-3306-2024
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-099-BBA-2024-MR

Adjustment to Reflect Available Graduate Medical Education
Account Fund Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect revised estimates of available Graduate Medical Education Account Fund resources.		Approved as Budgeted		The Legislature reflected a technical correction to this item.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,291,000	0.0	-2,291,000	0.0	0
Total Category Changes	0.0	\$-2,291,000	0.0	\$-2,291,000	0.0	\$0
Program Changes						
5440 Support	0.0	-2,291,000	0.0	-2,291,000	0.0	0
Total Program Changes	0.0	\$-2,291,000	0.0	\$-2,291,000	0.0	\$0
Fund Changes						
Amount Funded by 6440-001-3306-2024	0.0	-2,291,000	0.0	-2,291,000	0.0	0
Net Impact to Item	0.0	\$-2,291,000	0.0	\$-2,291,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

6440-001-3310-2024
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-098-BBA-2024-MR

Adjustment to Reflect Available Medical Research Program
Account Fund Resources

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect revised estimates of available Medical Research Program Account Fund resources.		Approved as Budgeted		The Legislature made a technical correction to this item.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-3,739,000	0.0	-3,739,000	0.0	-3,739,000	0.0	0
Total Category Changes	0.0	\$-3,739,000	0.0	\$-3,739,000	0.0	\$-3,739,000	0.0	\$0
Program Changes								
5440 Support	0.0	-3,739,000	0.0	-3,739,000	0.0	-3,739,000	0.0	0
Total Program Changes	0.0	\$-3,739,000	0.0	\$-3,739,000	0.0	\$-3,739,000	0.0	\$0
Fund Changes								
Amount Funded by 6440-001-3310-2024	0.0	-3,739,000	0.0	-3,739,000	0.0	-3,739,000	0.0	0
Net Impact to Item	0.0	\$-3,739,000	0.0	\$-3,739,000	0.0	\$-3,739,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

6440-001-3310-2024
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-109-BBA-2024-MR

Adjustment to Expenditure by Category and Position

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	-37,847,000
Staff Benefits	0.0	0	0.0	0	0.0	-16,482,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-54,329,000
Program Changes						
5440 Support	0.0	0	0.0	0	0.0	-54,329,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-54,329,000
Fund Changes						
Amount Funded by 6440-001-3310-2024	0.0	0	0.0	0	0.0	-54,329,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-54,329,000

Department of Finance
2024-25
Final Change Book

6440-001-3310-2024
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-111-BBA-2024-MR

Adjustment to Reflect Available Medical Research Program
Account Fund Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
					Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	54,329,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$54,329,000
Program Changes						
5440 Support	0.0	0	0.0	0	0.0	54,329,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$54,329,000
Fund Changes						
Amount Funded by 6440-001-3310-2024	0.0	0	0.0	0	0.0	54,329,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$54,329,000

Department of Finance
2024-25
Final Change Book

6440-001-3431-2024
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-100-BCP-2024-MR

Adjustment to Reflect the Medi-Cal Provider Payment Reserve
Fund to Expand UC Graduate Medical Education Programs

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes to withdraw a proposed augmentation for UC Graduate Medical Education to address the current budget shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-75,000,000	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						
5440 Support	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 6440-001-3431-2024	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
2024-25
Final Change Book

6440-001-8141-2024
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-073-BCP-2024-MR

JUUL Settlement Funds

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflect estimated JUUL settlement funding available to the UC.		Approved as Budgeted		Approved as Budgeted	
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							
5440 Support		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 6440-001-8141-2024		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
2024-25
Final Change Book

6440-005-0001-2024
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-069-BCP-2024-MR

Language Only: Technical Correction, University of California
Nutrition Policy Institute in the University of California Division of
Agriculture and Natural Resources for School Meals for All
Research

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes a technical correction to the provisional language associated with school meals for all research conducted by the University of California Nutrition Policy Institute.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

6440-491-0000-2024
PROP 98: N

DEPT: University of California

6440-067-BCP-2024-MR

Language Only: Extending Encumbrance for the California
Institute on Law Neuroscience and Education Ch. 240 Stats. 2021

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes extending the encumbrance date for funds previously provided to support the California Institute on Law Neuroscience and Education.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

6440-491-0000-2024
PROP 98: N

DEPT: University of California

6440-104-BCP-2024-L

Language Only: UC Enrollment Target of 1% enrollment growth for
2025-2026

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature proposed language for UC's enrollment target of 1% enrollment growth for 2025-2026.	The Legislature proposed language for UC's enrollment target of 1% enrollment growth for 2025-2026.

Department of Finance
2024-25
Final Change Book

6440-491-0000-2024
PROP 98: N

DEPT: University of California

6440-105-BCP-2024-L

Language Only: Campus Climate Action Plans

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature proposed language for Campus Climate Action Plans.	The Legislature proposed language for Campus Climate Action Plans.

Department of Finance
2024-25
Final Change Book

6440-491-0000-2024
PROP 98: N

DEPT: University of California

6440-106-BCP-2024-L

Language Only: UC Report on Chula Vista UniverCity Site

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature proposed language for UC to report on Chula Vista UniverCity Site	The Legislature proposed language for UC to report on Chula Vista UniverCity Site

Department of Finance
2024-25
Final Change Book

6440-491-0000-2024
PROP 98: N

DEPT: University of California

6440-107-BCP-2024-L

Language Only: UC Report on Costs Associated with Compact Goals

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature proposed language for UC to report on costs associated with the compact goals.	The Legislature proposed language for UC to report on costs associated with the compact goals.

Department of Finance
2024-25
Final Change Book

6440-495-0000-2024
PROP 98: N

DEPT: University of California

6440-095-BCP-2024-MR

Reversion per 2022 Budget Act Item 6440-495 Equal Opportunity Practices and Professional Development for UC Faculty

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes a reduction to a previous augmentation for the UC Equal Opportunity Practices and Professional Development Program to address the current budget shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

6440-495-0000-2024
PROP 98: N

DEPT: University of California

6440-096-BCP-2024-MR

Reversion per 2022 Budget Act Item 6440-495 UCLA Latino Policy
and Politics Institute

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes a reduction to a previous augmentation for the UC Latino Policy and Politics Institute to address the current budget shortfall.	The Legislature denied this proposal.	The Legislature denied this proposal.

Department of Finance
2024-25
Final Change Book

6440-495-0000-2024
PROP 98: N

DEPT: University of California

6440-097-BCP-2024-MR

Reversion per 2023 Budget Act Item 6440-495 UCD Equine
Performance and Rehabilitation Center

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes a reduction to a previous augmentation for the UC Davis Equine Performance and Rehabilitation Center to address the current budget shortfall.	The Legislature rejected this proposal.	The Legislature rejected this proposal.

Department of Finance
2024-25
Final Change Book

6440-501-3310-2016
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-109-BBA-2024-MR

Adjustment to Expenditure by Category and Position

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	37,847,000
Staff Benefits	0.0	0	0.0	0	0.0	16,482,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$54,329,000
Program Changes						
5440 Support	0.0	0	0.0	0	0.0	54,329,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$54,329,000
Fund Changes						
Amount Funded by 6440-501-3310-2016	0.0	0	0.0	0	0.0	54,329,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$54,329,000

Department of Finance
2024-25
Final Change Book

6440-501-3310-2016
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-111-BBA-2024-MR

Adjustment to Reflect Available Medical Research Program
Account Fund Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
					Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	-54,329,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-54,329,000
Program Changes						
5440 Support	0.0	0	0.0	0	0.0	-54,329,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-54,329,000
Fund Changes						
Amount Funded by 6440-501-3310-2016	0.0	0	0.0	0	0.0	-54,329,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-54,329,000

Department of Finance
2024-25
Final Change Book

6610-001-0001-2024
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-010-BCP-2024-GB

Defer 2024-25 CSU Base Augmentation

Summary:	May Revision		Conference Committee Denied Proposal.		Enacted Budget Denied Proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-240,243,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-240,243,000	0.0	\$0	0.0	\$0
Program Changes						
5560 Support	0.0	-240,243,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-240,243,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6610-001-0001-2024	0.0	-240,243,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-240,243,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

6610-001-0001-2024
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-014-BBA-2024-MR

Language Only: Undergraduate Resident Enrollment Target (Ch.
38, St. 2023)

	May Revision	Conference Committee	Enacted Budget
Summary:			

Department of Finance
2024-25
Final Change Book

6610-001-0001-2024
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-015-BCP-2024-MR

Augmentation to Support University Costs

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

Department of Finance
2024-25
Final Change Book

6610-001-0001-2024
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-017-BCP-2024-MR

Augmentation to Support Expanded University Fee Waiver Costs
(Ch. 695, St. 2023)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase in main item to provide support for cost of lost revenue at CSU due to expansion of fee waiver in recently enacted legislation.		Approved as Budgeted		Approved as Budgeted	
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						
5560 Support	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 6610-001-0001-2024	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
2024-25
Final Change Book

6610-001-0001-2024
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-020-BCP-2024-L

Augmentation to Support Intersegmental Partnerships in
Historically Underserved Areas

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature included funding to support partnerships among the University of California, California State University, and California Community Colleges to expand higher education opportunities in areas of the state that have been historically underserved by higher education.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$5,000,000
Program Changes						
5560 Support	0.0	0	0.0	0	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$5,000,000
Fund Changes						
Amount Funded by 6610-001-0001-2024	0.0	0	0.0	0	0.0	5,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$5,000,000

Department of Finance
2024-25
Final Change Book

6610-002-0001-2024
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-019-BCP-2024-L

Augmentation to Support Assembly Fellows Program

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added \$330,000 for the Center for California Studies to support the Assembly Fellows Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	330,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$330,000
Program Changes						
5560 Support	0.0	0	0.0	0	0.0	330,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$330,000
Fund Changes						
Amount Funded by 6610-002-0001-2024	0.0	0	0.0	0	0.0	330,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$330,000

Department of Finance
2024-25
Final Change Book

6870-002-0001-2024
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
STATE OPERATIONS

6870-069-BCP-2024-MR

Adjustment for CCC Affordable Student Housing

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to affordable student housing programs to reflect revised cost estimates.		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	0	0.0	0
Total Category Changes	0.0	\$-25,000	0.0	\$0	0.0	\$0
Program Changes						
5675 Special Services and Operations	0.0	-25,000	0.0	0	0.0	0
5675132 Student Housing	0.0	-25,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-25,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6870-002-0001-2024	0.0	-25,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-25,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

6870-101-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-072-BBA-2024-MR

Adjust Apportionments to Reflect Revised Estimates of Offsetting
EPA Revenues

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust apportionments to reflect revised Education Protection Account revenue estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-441,290,000	0.0	-441,290,000	0.0	-441,290,000
Total Category Changes	0.0	\$-441,290,000	0.0	\$-441,290,000	0.0	\$-441,290,000
Program Changes						
5670 Apportionments	0.0	-441,290,000	0.0	-441,290,000	0.0	-441,290,000
5670015 Apportionments	0.0	-441,290,000	0.0	-441,290,000	0.0	-441,290,000
Total Program Changes	0.0	\$-441,290,000	0.0	\$-441,290,000	0.0	\$-441,290,000
Fund Changes						
Amount Funded by 6870-101-0001-2024	0.0	-441,290,000	0.0	-441,290,000	0.0	-441,290,000
Net Impact to Item	0.0	\$-441,290,000	0.0	\$-441,290,000	0.0	\$-441,290,000

Department of Finance
2024-25
Final Change Book

6870-101-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-073-BBA-2024-MR

Adjust Apportionments to Reflect Revised Estimates of Offsetting
Student Fees

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust apportionments to reflect updated student fee estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-5,436,000	0.0	-5,436,000	0.0	-5,436,000
Total Category Changes	0.0	\$-5,436,000	0.0	\$-5,436,000	0.0	\$-5,436,000
Program Changes						
5670 Apportionments	0.0	-5,436,000	0.0	-5,436,000	0.0	-5,436,000
5670015 Apportionments	0.0	-5,436,000	0.0	-5,436,000	0.0	-5,436,000
Total Program Changes	0.0	\$-5,436,000	0.0	\$-5,436,000	0.0	\$-5,436,000
Fund Changes						
Amount Funded by 6870-101-0001-2024	0.0	-5,436,000	0.0	-5,436,000	0.0	-5,436,000
Net Impact to Item	0.0	\$-5,436,000	0.0	\$-5,436,000	0.0	\$-5,436,000

Department of Finance
2024-25
Final Change Book

6870-101-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-074-BBA-2024-MR

Adjust Apportionments to Reflect Revised Local Revenue
Estimates

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust apportionments to reflect updates to local property taxes estimates.		The Legislature adjusted estimates to conform to the Proposition 98 package.		The Legislature adjusted estimates to conform to the Proposition 98 package.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-68,694,000	0.0	-80,441,000	0.0	-80,441,000
Total Category Changes	0.0	\$-68,694,000	0.0	\$-80,441,000	0.0	\$-80,441,000
Program Changes						
5670 Apportionments	0.0	-68,694,000	0.0	-80,441,000	0.0	-80,441,000
5670015 Apportionments	0.0	-68,694,000	0.0	-80,441,000	0.0	-80,441,000
Total Program Changes	0.0	\$-68,694,000	0.0	\$-80,441,000	0.0	\$-80,441,000
Fund Changes						
Amount Funded by 6870-101-0001-2024	0.0	-68,694,000	0.0	-80,441,000	0.0	-80,441,000
Net Impact to Item	0.0	\$-68,694,000	0.0	\$-80,441,000	0.0	\$-80,441,000

Department of Finance
2024-25
Final Change Book

6870-101-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-077-BBA-2024-MR

Apprenticeship Cost-of-Living Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provide a Cost-of-Living Adjustment to support apprenticeship programs at a level of 1.07 percent.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	310,000	0.0	310,000	0.0	310,000
Total Category Changes	0.0	\$310,000	0.0	\$310,000	0.0	\$310,000
Program Changes						
5670 Apportionments	0.0	310,000	0.0	310,000	0.0	310,000
5670019 Apprenticeship	0.0	106,000	0.0	106,000	0.0	106,000
5670023 Apprenticeship Training and Instruction	0.0	204,000	0.0	204,000	0.0	204,000
Total Program Changes	0.0	\$310,000	0.0	\$310,000	0.0	\$310,000
Fund Changes						
Amount Funded by 6870-101-0001-2024	0.0	310,000	0.0	310,000	0.0	310,000
Net Impact to Item	0.0	\$310,000	0.0	\$310,000	0.0	\$310,000

Department of Finance
2024-25
Final Change Book

6870-101-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-078-BBA-2024-MR

Campus Childcare Tax Bailout Program Cost-of-Living Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provide a Cost-of-Living Adjustment to support the Campus Childcare Tax Bailout Program at a level of 1.07 percent.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	14,000	0.0	14,000	0.0	14,000
Total Category Changes	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000
Program Changes						
5675 Special Services and Operations	0.0	14,000	0.0	14,000	0.0	14,000
5675150 Campus Childcare Tax Bailout	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 6870-101-0001-2024	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
2024-25
Final Change Book

6870-101-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-079-BBA-2024-MR

Disabled Student Programs and Services Cost-of-Living
Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Provide a Cost-of-Living Adjustment to support disabled student programs and services at a level of 1.07 percent.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	536,000	0.0	536,000	0.0	536,000
Total Category Changes		0.0	\$536,000	0.0	\$536,000	0.0	\$536,000
Program Changes							
5675 Special Services and Operations		0.0	536,000	0.0	536,000	0.0	536,000
5675027 Disabled Students		0.0	536,000	0.0	536,000	0.0	536,000
Total Program Changes		0.0	\$536,000	0.0	\$536,000	0.0	\$536,000
Fund Changes							
Amount Funded by 6870-101-0001-2024		0.0	536,000	0.0	536,000	0.0	536,000
Net Impact to Item		0.0	\$536,000	0.0	\$536,000	0.0	\$536,000

Department of Finance
2024-25
Final Change Book

6870-101-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-080-BBA-2024-MR

Extended Opportunity Programs and Services Cost-of-Living
Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Provide a Cost-of-Living Adjustment to support Extended Opportunity programs and services at a level of 1.07 percent.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	671,000	0.0	671,000	0.0	671,000
Total Category Changes		0.0	\$671,000	0.0	\$671,000	0.0	\$671,000
Program Changes							
5675 Special Services and Operations		0.0	671,000	0.0	671,000	0.0	671,000
5675023 Extended Opportunity Programs and Services		0.0	671,000	0.0	671,000	0.0	671,000
Total Program Changes		0.0	\$671,000	0.0	\$671,000	0.0	\$671,000
Fund Changes							
Amount Funded by 6870-101-0001-2024		0.0	671,000	0.0	671,000	0.0	671,000
Net Impact to Item		0.0	\$671,000	0.0	\$671,000	0.0	\$671,000

Department of Finance
2024-25
Final Change Book

6870-101-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-081-BBA-2024-MR

Financial Aid Administration 2% of Waived Fees Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust support for the Board Financial Assistance Program to reflect revised estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	199,000	0.0	199,000	0.0	199,000
Total Category Changes	0.0	\$199,000	0.0	\$199,000	0.0	\$199,000
Program Changes						
5675 Special Services and Operations	0.0	199,000	0.0	199,000	0.0	199,000
5675019 Student Financial Aid Administration	0.0	199,000	0.0	199,000	0.0	199,000
Total Program Changes	0.0	\$199,000	0.0	\$199,000	0.0	\$199,000
Fund Changes						
Amount Funded by 6870-101-0001-2024	0.0	199,000	0.0	199,000	0.0	199,000
Net Impact to Item	0.0	\$199,000	0.0	\$199,000	0.0	\$199,000

Department of Finance
2024-25
Final Change Book

6870-101-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-082-BBA-2024-MR

Financial Aid Administration Per Unit Adjustment

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Adjust support for the Student Financial Aid Administration Program to reflect revised estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	197,000	0.0	197,000	0.0	197,000
Total Category Changes		0.0	\$197,000	0.0	\$197,000	0.0	\$197,000
Program Changes							
5675 Special Services and Operations		0.0	197,000	0.0	197,000	0.0	197,000
5675019 Student Financial Aid Administration		0.0	197,000	0.0	197,000	0.0	197,000
Total Program Changes		0.0	\$197,000	0.0	\$197,000	0.0	\$197,000
Fund Changes							
Amount Funded by 6870-101-0001-2024		0.0	197,000	0.0	197,000	0.0	197,000
Net Impact to Item		0.0	\$197,000	0.0	\$197,000	0.0	\$197,000

Department of Finance
2024-25
Final Change Book

6870-101-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-083-BBA-2024-MR

Hold Harmless Funding for Student Centered Funding Formula

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflect revised estimate of SCFF Hold Harmless funding.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-188,842,000	0.0	-188,842,000	0.0	-188,842,000
Total Category Changes	0.0	\$-188,842,000	0.0	\$-188,842,000	0.0	\$-188,842,000
Program Changes						
5670 Apportionments	0.0	-188,842,000	0.0	-188,842,000	0.0	-188,842,000
5670015 Apportionments	0.0	-188,842,000	0.0	-188,842,000	0.0	-188,842,000
Total Program Changes	0.0	\$-188,842,000	0.0	\$-188,842,000	0.0	\$-188,842,000
Fund Changes						
Amount Funded by 6870-101-0001-2024	0.0	-188,842,000	0.0	-188,842,000	0.0	-188,842,000
Net Impact to Item	0.0	\$-188,842,000	0.0	\$-188,842,000	0.0	\$-188,842,000

Department of Finance
2024-25
Final Change Book

6870-101-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-091-BBA-2024-MR

Other Base Apportionment Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflect various technical base apportionment adjustments.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	267,467,000	0.0	267,467,000	0.0	267,467,000
Total Category Changes	0.0	\$267,467,000	0.0	\$267,467,000	0.0	\$267,467,000
Program Changes						
5670 Apportionments	0.0	267,467,000	0.0	267,467,000	0.0	267,467,000
5670015 Apportionments	0.0	267,467,000	0.0	267,467,000	0.0	267,467,000
Total Program Changes	0.0	\$267,467,000	0.0	\$267,467,000	0.0	\$267,467,000
Fund Changes						
Amount Funded by 6870-101-0001-2024	0.0	267,467,000	0.0	267,467,000	0.0	267,467,000
Net Impact to Item	0.0	\$267,467,000	0.0	\$267,467,000	0.0	\$267,467,000

Department of Finance
2024-25
Final Change Book

6870-101-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-092-BBA-2024-MR

Student Services for CalWORKs Students Program Cost-of-Living
Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Provide a Cost-of-Living Adjustment to support student services for CalWORKs Students Program at a level of 1.07 percent.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	171,000	0.0	171,000	0.0	171,000
Total Category Changes		0.0	\$171,000	0.0	\$171,000	0.0	\$171,000
Program Changes							
5675 Special Services and Operations		0.0	171,000	0.0	171,000	0.0	171,000
5675031 Student Services for CalWORKs Recipients		0.0	171,000	0.0	171,000	0.0	171,000
Total Program Changes		0.0	\$171,000	0.0	\$171,000	0.0	\$171,000
Fund Changes							
Amount Funded by 6870-101-0001-2024		0.0	171,000	0.0	171,000	0.0	171,000
Net Impact to Item		0.0	\$171,000	0.0	\$171,000	0.0	\$171,000

Department of Finance
2024-25
Final Change Book

6870-101-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-093-BCP-2024-MR

Reappropriate Funds to Support 23-24 SCFF Costs

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reappropriate prior year savings to support the costs of the SCFF in 2023-24.		The Legislature adjusted the reappropriation to conform with the Proposition 98 package.		The Legislature adjusted the reappropriation to conform with the Proposition 98 package.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	-34,128,000	0.0	-22,128,000
Total Category Changes	0.0	\$0	0.0	\$-34,128,000	0.0	\$-22,128,000
Program Changes						
5670 Apportionments	0.0	0	0.0	-34,128,000	0.0	-22,128,000
5670015 Apportionments	0.0	0	0.0	-34,128,000	0.0	-22,128,000
Total Program Changes	0.0	\$0	0.0	\$-34,128,000	0.0	\$-22,128,000
Fund Changes						
Amount Funded by 6870-101-0001-2024	0.0	0	0.0	-34,128,000	0.0	-22,128,000
Net Impact to Item	0.0	\$0	0.0	\$-34,128,000	0.0	\$-22,128,000

Department of Finance
2024-25
Final Change Book

6870-101-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-094-BCP-2024-MR

Apportionments Cost-of-Living Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provide a Cost-of-Living Adjustment to support apportionments at a level of 1.07 percent.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	31,067,000	0.0	31,067,000	0.0	31,067,000
Total Category Changes	0.0	\$31,067,000	0.0	\$31,067,000	0.0	\$31,067,000
Program Changes						
5670 Apportionments	0.0	31,067,000	0.0	31,067,000	0.0	31,067,000
5670015 Apportionments	0.0	31,067,000	0.0	31,067,000	0.0	31,067,000
Total Program Changes	0.0	\$31,067,000	0.0	\$31,067,000	0.0	\$31,067,000
Fund Changes						
Amount Funded by 6870-101-0001-2024	0.0	31,067,000	0.0	31,067,000	0.0	31,067,000
Net Impact to Item	0.0	\$31,067,000	0.0	\$31,067,000	0.0	\$31,067,000

Department of Finance
2024-25
Final Change Book

6870-101-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-095-BCP-2024-MR

Enrollment Growth Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust funding to support 0.5 percent enrollment growth systemwide.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,494,000	0.0	-1,494,000	0.0	-1,494,000
Total Category Changes	0.0	\$-1,494,000	0.0	\$-1,494,000	0.0	\$-1,494,000
Program Changes						
5670 Apportionments	0.0	-1,494,000	0.0	-1,494,000	0.0	-1,494,000
5670015 Apportionments	0.0	-1,494,000	0.0	-1,494,000	0.0	-1,494,000
Total Program Changes	0.0	\$-1,494,000	0.0	\$-1,494,000	0.0	\$-1,494,000
Fund Changes						
Amount Funded by 6870-101-0001-2024	0.0	-1,494,000	0.0	-1,494,000	0.0	-1,494,000
Net Impact to Item	0.0	\$-1,494,000	0.0	\$-1,494,000	0.0	\$-1,494,000

Department of Finance
2024-25
Final Change Book

6870-101-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-096-BCP-2024-MR

Fund SCFF via PSSSA Withdrawal

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust community colleges apportionments to be funded with Proposition 98 Rainy Day Fund withdrawals.		The Legislature adjusted the withdrawal amounts to conform with the Proposition 98 package.		The Legislature adjusted the withdrawal amounts to conform with the Proposition 98 package.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	104,659,000	0.0	486,233,000	0.0	486,233,000
Total Category Changes	0.0	\$104,659,000	0.0	\$486,233,000	0.0	\$486,233,000
Program Changes						
5670 Apportionments	0.0	104,659,000	0.0	486,233,000	0.0	486,233,000
5670015 Apportionments	0.0	104,659,000	0.0	486,233,000	0.0	486,233,000
Total Program Changes	0.0	\$104,659,000	0.0	\$486,233,000	0.0	\$486,233,000
Fund Changes						
Amount Funded by 6870-101-0001-2024	0.0	104,659,000	0.0	486,233,000	0.0	486,233,000
Net Impact to Item	0.0	\$104,659,000	0.0	\$486,233,000	0.0	\$486,233,000

Department of Finance
2024-25
Final Change Book

6870-101-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-107-BCP-2024-L

Financial Aid Assistance Related to FAFSA Delays

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to assist with increased workload due to FAFSA delays.		The Legislature added funding to assist with increased workload due to FAFSA delays.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Category Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Program Changes						
5675 Special Services and Operations	0.0	0	0.0	20,000,000	0.0	20,000,000
5675019 Student Financial Aid Administration	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Program Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Fund Changes						
Amount Funded by 6870-101-0001-2024	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
2024-25
Final Change Book

6870-101-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-108-BCP-2024-L

Backfill for RSI firefighter apprenticeship hours

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to backfill past firefighter apprenticeship hours from prior years through the RSI program.		The Legislature added funding to backfill past firefighter apprenticeship hours from prior years through the RSI program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	1,133,000	0.0	1,133,000
Total Category Changes	0.0	\$0	0.0	\$1,133,000	0.0	\$1,133,000
Program Changes						
5670 Apportionments	0.0	0	0.0	1,133,000	0.0	1,133,000
5670023 Apprenticeship Training and Instruction	0.0	0	0.0	1,133,000	0.0	1,133,000
Total Program Changes	0.0	\$0	0.0	\$1,133,000	0.0	\$1,133,000
Fund Changes						
Amount Funded by 6870-101-0001-2024	0.0	0	0.0	1,133,000	0.0	1,133,000
Net Impact to Item	0.0	\$0	0.0	\$1,133,000	0.0	\$1,133,000

Department of Finance
2024-25
Final Change Book

6870-101-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-111-BCP-2024-L

CCC Current Year Deferral

Summary:	May Revision		Conference Committee Reflect current year deferral.		Enacted Budget Reflect current year deferral.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	305,134,000	0.0	446,427,000
Total Category Changes	0.0	\$0	0.0	\$305,134,000	0.0	\$446,427,000
Program Changes						
5670 Apportionments	0.0	0	0.0	305,134,000	0.0	446,427,000
5670015 Apportionments	0.0	0	0.0	305,134,000	0.0	446,427,000
Total Program Changes	0.0	\$0	0.0	\$305,134,000	0.0	\$446,427,000
Fund Changes						
Amount Funded by 6870-101-0001-2024	0.0	0	0.0	305,134,000	0.0	446,427,000
Net Impact to Item	0.0	\$0	0.0	\$305,134,000	0.0	\$446,427,000

Department of Finance
2024-25
Final Change Book

6870-101-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-112-BCP-2024-L

CCC Budget Year Deferral

Summary:	May Revision		Conference Committee Reflect Budget Year Deferral.		Enacted Budget Reflect Budget Year Deferral.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-231,693,000	0.0	-243,693,000
Total Category Changes	0.0	\$0	0.0	\$-231,693,000	0.0	\$-243,693,000
Program Changes						
5670 Apportionments	0.0	0	0.0	-231,693,000	0.0	-243,693,000
5670015 Apportionments	0.0	0	0.0	-231,693,000	0.0	-243,693,000
Total Program Changes	0.0	\$0	0.0	\$-231,693,000	0.0	\$-243,693,000
Fund Changes						
Amount Funded by 6870-101-0001-2024	0.0	0	0.0	-231,693,000	0.0	-243,693,000
Net Impact to Item	0.0	\$0	0.0	\$-231,693,000	0.0	\$-243,693,000

Department of Finance
2024-25
Final Change Book

6870-101-3273-2024
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-098-BBA-2024-MR

Equal Employment Opportunity Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Appropriate Equal Opportunity Program funding.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,109,000	0.0	1,109,000	0.0	1,109,000
Total Category Changes	0.0	\$1,109,000	0.0	\$1,109,000	0.0	\$1,109,000
Program Changes						
5675 Special Services and Operations	0.0	1,109,000	0.0	1,109,000	0.0	1,109,000
5675069 Equal Employment Opportunity	0.0	1,109,000	0.0	1,109,000	0.0	1,109,000
Total Program Changes	0.0	\$1,109,000	0.0	\$1,109,000	0.0	\$1,109,000
Fund Changes						
Amount Funded by 6870-101-3273-2024	0.0	1,109,000	0.0	1,109,000	0.0	1,109,000
Net Impact to Item	0.0	\$1,109,000	0.0	\$1,109,000	0.0	\$1,109,000

Department of Finance
2024-25
Final Change Book

6870-201-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-076-BBA-2024-MR

Adult Education Program Cost-of-Living Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provide a Cost-of-Living Adjustment to support the Adult Education Program at a level of 1.07 percent.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,004,000	0.0	2,004,000	0.0	2,004,000
Total Category Changes	0.0	\$2,004,000	0.0	\$2,004,000	0.0	\$2,004,000
Program Changes						
5670 Apportionments	0.0	2,004,000	0.0	2,004,000	0.0	2,004,000
5670015 Apportionments	0.0	2,004,000	0.0	2,004,000	0.0	2,004,000
Total Program Changes	0.0	\$2,004,000	0.0	\$2,004,000	0.0	\$2,004,000
Fund Changes						
Amount Funded by 6870-201-0001-2024	0.0	2,004,000	0.0	2,004,000	0.0	2,004,000
Net Impact to Item	0.0	\$2,004,000	0.0	\$2,004,000	0.0	\$2,004,000

Department of Finance
2024-25
Final Change Book

6870-296-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-075-BBA-2024-MR

Adjust Mandate Block Grant Funding to Reflect Updated
Enrollment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflect updates Mandate Block Grant program enrollment estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-542,000	0.0	-542,000	0.0	-542,000
Total Category Changes		0.0	\$-542,000	0.0	\$-542,000	0.0	\$-542,000
Program Changes							
5685 Mandates		0.0	-542,000	0.0	-542,000	0.0	-542,000
5685010 Mandates		0.0	-542,000	0.0	-542,000	0.0	-542,000
Total Program Changes		0.0	\$-542,000	0.0	\$-542,000	0.0	\$-542,000
Fund Changes							
Amount Funded by 6870-296-0001-2024		0.0	-542,000	0.0	-542,000	0.0	-542,000
Net Impact to Item		0.0	\$-542,000	0.0	\$-542,000	0.0	\$-542,000

Department of Finance
2024-25
Final Change Book

6870-296-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-089-BBA-2024-MR

Mandate Block Grant Cost-of-Living Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provide a Cost-of-Living Adjustment to support the Mandate Block Grant at a level of 1.07 percent.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	119,000	0.0	119,000	0.0	119,000
Total Category Changes	0.0	\$119,000	0.0	\$119,000	0.0	\$119,000
Program Changes						
5685 Mandates	0.0	119,000	0.0	119,000	0.0	119,000
5685010 Mandates	0.0	119,000	0.0	119,000	0.0	119,000
Total Program Changes	0.0	\$119,000	0.0	\$119,000	0.0	\$119,000
Fund Changes						
Amount Funded by 6870-296-0001-2024	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
2024-25
Final Change Book

6870-601-0986-2024
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-084-BBA-2024-MR

Informational Net Offsetting Local Revenue Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflect updated local property taxes estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	68,694,000	0.0	80,441,000	0.0	80,441,000
Total Category Changes	0.0	\$68,694,000	0.0	\$80,441,000	0.0	\$80,441,000
Program Changes						
5670 Apportionments	0.0	68,694,000	0.0	80,441,000	0.0	80,441,000
5670015 Apportionments	0.0	68,694,000	0.0	80,441,000	0.0	80,441,000
Total Program Changes	0.0	\$68,694,000	0.0	\$80,441,000	0.0	\$80,441,000
Fund Changes						
Amount Funded by 6870-601-0986-2024	0.0	68,694,000	0.0	80,441,000	0.0	80,441,000
Net Impact to Item	0.0	\$68,694,000	0.0	\$80,441,000	0.0	\$80,441,000

Department of Finance
2024-25
Final Change Book

6870-601-0992-2024
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-085-BBA-2024-MR

Informational Offsetting Student Fee Revenue Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflect updated student fee revenue estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	5,436,000	0.0	5,436,000	0.0	5,436,000
Total Category Changes	0.0	\$5,436,000	0.0	\$5,436,000	0.0	\$5,436,000
Program Changes						
5670 Apportionments	0.0	5,436,000	0.0	5,436,000	0.0	5,436,000
5670015 Apportionments	0.0	5,436,000	0.0	5,436,000	0.0	5,436,000
Total Program Changes	0.0	\$5,436,000	0.0	\$5,436,000	0.0	\$5,436,000
Fund Changes						
Amount Funded by 6870-601-0992-2024	0.0	5,436,000	0.0	5,436,000	0.0	5,436,000
Net Impact to Item	0.0	\$5,436,000	0.0	\$5,436,000	0.0	\$5,436,000

Department of Finance
2024-25
Final Change Book

6870-601-3207-2012
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-071-BBA-2024-MR

2024-25 EPA Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflect updated Education Protection Account revenue estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	441,369,000	0.0	441,369,000	0.0	441,369,000
Total Category Changes	0.0	\$441,369,000	0.0	\$441,369,000	0.0	\$441,369,000
Program Changes						
5670 Apportionments	0.0	441,369,000	0.0	441,369,000	0.0	441,369,000
5670015 Apportionments	0.0	441,369,000	0.0	441,369,000	0.0	441,369,000
Total Program Changes	0.0	\$441,369,000	0.0	\$441,369,000	0.0	\$441,369,000
Fund Changes						
Amount Funded by 6870-601-3207-2012	0.0	441,369,000	0.0	441,369,000	0.0	441,369,000
Net Impact to Item	0.0	\$441,369,000	0.0	\$441,369,000	0.0	\$441,369,000

Department of Finance
2024-25
Final Change Book

6870-602-0001-2024
PROP 98: Z

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-093-BCP-2024-MR

Reappropriate Funds to Support 23-24 SCFF Costs

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reappropriate prior year savings to support the costs of the SCFF in 2023-24.		The Legislature adjusted the reappropriation to conform with the Proposition 98 package.		The Legislature adjusted the reappropriation to conform with the Proposition 98 package.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	227,900,000	0.0	34,128,000	0.0	22,128,000
Total Category Changes	0.0	\$227,900,000	0.0	\$34,128,000	0.0	\$22,128,000
Program Changes						
5670 Apportionments	0.0	227,900,000	0.0	34,128,000	0.0	22,128,000
5670015 Apportionments	0.0	227,900,000	0.0	34,128,000	0.0	22,128,000
Total Program Changes	0.0	\$227,900,000	0.0	\$34,128,000	0.0	\$22,128,000
Fund Changes						
Amount Funded by 6870-602-0001-2024	0.0	227,900,000	0.0	34,128,000	0.0	22,128,000
Net Impact to Item	0.0	\$227,900,000	0.0	\$34,128,000	0.0	\$22,128,000

Department of Finance
2024-25
Final Change Book

6870-602-0001-2024
PROP 98: Z

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-102-BCP-2024-MR

Reappropriate Funds to Support Cloud Data Demonstration
System

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reappropriate funding to support a Common Cloud Data Demonstration Project.	Denied Proposal	Denied Proposal		
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars		
Grants and Subventions		0.012,000,000	0.00	0.00		
Total Category Changes		0.0\$12,000,000	0.0\$0	0.0\$0		
Program Changes						
5670 Apportionments		0.012,000,000	0.00	0.00		
5670015 Apportionments		0.012,000,000	0.00	0.00		
Total Program Changes		0.0\$12,000,000	0.0\$0	0.0\$0		
Fund Changes						
Amount Funded by 6870-602-0001-2024		0.012,000,000	0.00	0.00		
Net Impact to Item		0.0\$12,000,000	0.0\$0	0.0\$0		

Department of Finance
2024-25
Final Change Book

6870-602-0001-2024
PROP 98: Z

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-103-BCP-2024-MR

Reappropriate Funds to Support Pathways for Low-Income
Demonstration Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reappropriate funding to support a demonstration project that would support the development of educational pathways for low-income working learners.		The Legislature adopted \$5 mil to fund the Support Pathways for Low-Income Workers Demonstration Project using funds from the Strong Workforce Program.		The Legislature adopted \$5 mil to fund the Support Pathways for Low-Income Workers Demonstration Project using funds from the Strong Workforce Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
5670 Apportionments	0.0	5,000,000	0.0	0	0.0	0
5670015 Apportionments	0.0	5,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$5,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6870-602-0001-2024	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
2024-25
Final Change Book

6870-602-0001-2024
PROP 98: Z

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-104-BCP-2024-MR

Reappropriate Funds to Support Mapping Articulated Pathways
for Credit for Prior Learning

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reappropriate funding to support a demonstration project that will embed credit for prior learning policies into educational pathways.		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							
5670 Apportionments		0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
5670015 Apportionments		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 6870-602-0001-2024		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
2024-25
Final Change Book

6870-602-0001-2024
PROP 98: Z

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-105-BCP-2024-MR

Reappropriate Funds to Support E-Transcript California

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reappropriate funding to support the ongoing development of e-Transcript California.		Denied Proposal		Reappropriation approved in legislative agreement with the addition of reporting language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	12,000,000	0.0	0	0.0	12,000,000
Total Category Changes	0.0	\$12,000,000	0.0	\$0	0.0	\$12,000,000
Program Changes						
5670 Apportionments	0.0	12,000,000	0.0	0	0.0	12,000,000
5670015 Apportionments	0.0	12,000,000	0.0	0	0.0	12,000,000
Total Program Changes	0.0	\$12,000,000	0.0	\$0	0.0	\$12,000,000
Fund Changes						
Amount Funded by 6870-602-0001-2024	0.0	12,000,000	0.0	0	0.0	12,000,000
Net Impact to Item	0.0	\$12,000,000	0.0	\$0	0.0	\$12,000,000

Department of Finance
2024-25
Final Change Book

6870-610-0001-2012
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-071-BBA-2024-MR

2024-25 EPA Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflect updated Education Protection Account revenue estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	441,369,000	0.0	441,369,000	0.0	441,369,000
Total Category Changes	0.0	\$441,369,000	0.0	\$441,369,000	0.0	\$441,369,000
Program Changes						
5670 Apportionments	0.0	441,369,000	0.0	441,369,000	0.0	441,369,000
5670015 Apportionments	0.0	441,369,000	0.0	441,369,000	0.0	441,369,000
Total Program Changes	0.0	\$441,369,000	0.0	\$441,369,000	0.0	\$441,369,000
Fund Changes						
Amount Funded by 6870-610-0001-2012	0.0	441,369,000	0.0	441,369,000	0.0	441,369,000
Net Impact to Item	0.0	\$441,369,000	0.0	\$441,369,000	0.0	\$441,369,000

Department of Finance
2024-25
Final Change Book

6870-623-0001-2024
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-109-BCP-2024-L

CCC Nursing Support Investment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted a \$60 million one-time nursing investment using Strong Workforce Program funds.		The Legislature adopted a \$60 million one-time nursing investment using Strong Workforce Program funds.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
5675 Special Services and Operations	0.0	0	0.0	-60,000,000	0.0	-60,000,000
5675107 Vocational Education	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 6870-623-0001-2024	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
2024-25
Final Change Book

6870-698-3207-2012
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-071-BBA-2024-MR

2024-25 EPA Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflect updated Education Protection Account revenue estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-441,369,000	0.0	-441,369,000	0.0	-441,369,000
Total Category Changes	0.0	\$-441,369,000	0.0	\$-441,369,000	0.0	\$-441,369,000
Program Changes						
5670 Apportionments	0.0	-441,369,000	0.0	-441,369,000	0.0	-441,369,000
5670015 Apportionments	0.0	-441,369,000	0.0	-441,369,000	0.0	-441,369,000
Total Program Changes	0.0	\$-441,369,000	0.0	\$-441,369,000	0.0	\$-441,369,000
Fund Changes						
Amount Funded by 6870-698-3207-2012	0.0	-441,369,000	0.0	-441,369,000	0.0	-441,369,000
Net Impact to Item	0.0	\$-441,369,000	0.0	\$-441,369,000	0.0	\$-441,369,000

Department of Finance
2024-25
Final Change Book

6874-502-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Hi Ed-CC
STATE OPERATIONS

6874-002-BBA-2024-MR

GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-10,751,000	0.0	-10,751,000	0.0	-10,751,000
Total Category Changes	0.0	\$-10,751,000	0.0	\$-10,751,000	0.0	\$-10,751,000
 Program Changes						
5720 G.O. Bonds - Debt Service - EdCC	0.0	-10,751,000	0.0	-10,751,000	0.0	-10,751,000
Total Program Changes	0.0	\$-10,751,000	0.0	\$-10,751,000	0.0	\$-10,751,000
 Fund Changes						
Amount Funded by 6874-502-0001-1987	0.0	-10,751,000	0.0	-10,751,000	0.0	-10,751,000
Net Impact to Item	0.0	\$-10,751,000	0.0	\$-10,751,000	0.0	\$-10,751,000

Department of Finance
2024-25
Final Change Book

6878-602-0001-1989
PROP 98: N

DEPT: Retirement Costs-Higher Education--Community Colleges
LOCAL ASSISTANCE

6878-002-BBA-2024-MR

Retirement Costs - Higher Education-Community Colleges MR
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						
Staff Benefits	0.0	2,214,000	0.0	2,214,000	0.0	2,214,000
Total Category Changes	0.0	\$2,214,000	0.0	\$2,214,000	0.0	\$2,214,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	2,214,000	0.0	2,214,000	0.0	2,214,000
Total Program Changes	0.0	\$2,214,000	0.0	\$2,214,000	0.0	\$2,214,000
Fund Changes						
Amount Funded by 6878-602-0001-1989	0.0	2,214,000	0.0	2,214,000	0.0	2,214,000
Net Impact to Item	0.0	\$2,214,000	0.0	\$2,214,000	0.0	\$2,214,000

Department of Finance
2024-25
Final Change Book

6980-001-0001-2024
PROP 98: N

DEPT: California Student Aid Commission
STATE OPERATIONS

6980-030-BBA-2024-MR

State Operations Reimbursement Authority Increase for GEAR UP

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes increasing state operations reimbursement authority to enable the commission to receive available federal resources to support the GEAR UP program.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
5755 Financial Aid Grants 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 6980-001-0001-2024	0.0	30,000	0.0	30,000	0.0	30,000
Reimbursements to 5755 Financial Aid Grants Program	0.0	-30,000	0.0	-30,000	0.0	-30,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

6980-001-0001-2024
PROP 98: N

DEPT: California Student Aid Commission
STATE OPERATIONS

6980-040-BBA-2024-MR

Miscellaneous Technical Corrections

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-103,000	0.0	-103,000	0.0	-103,000
Grants and Subventions	0.0	103,000	0.0	103,000	0.0	103,000
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 6980-001-0001-2024	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
2024-25
Final Change Book

6980-101-0001-2021
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-046-BCP-2024-MR

Reversion of Remaining Golden State Teacher Grant Program
Funding

	Summary:	May Revision	Conference Committee	Enacted Budget		
		The Administration proposes a reduction to a previous augmentation for the Golden State Teacher Grant Program to address the current budget shortfall.	Denied	Denied		
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	
Grants and Subventions		0.0	-60,219,000	0.0	0	0
Total Category Changes		0.0	\$-60,219,000	0.0	\$0	\$0
Program Changes						
5755 Financial Aid Grants Program		0.0	-60,219,000	0.0	0	0
Total Program Changes		0.0	\$-60,219,000	0.0	\$0	\$0
Fund Changes						
Amount Funded by 6980-101-0001-2021		0.0	-60,219,000	0.0	0	0
Net Impact to Item		0.0	\$-60,219,000	0.0	\$0	\$0

Department of Finance
2024-25
Final Change Book

6980-101-0001-2024
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-016-BBA-2024-GB

Adjustment to Reflect Revised Estimates in Middle Class
Scholarship Awards

Summary:	May Revision		Conference Committee Denied		Enacted Budget Denied	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-993,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-993,000	0.0	\$0	0.0	\$0
Program Changes						
5755 Financial Aid Grants Program	0.0	-993,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-993,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6980-101-0001-2024	0.0	-993,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-993,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

6980-101-0001-2024
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-027-BCP-2024-GB

Forgo One-Time Funding for Middle Class Scholarship 2.0

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-289,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-289,000,000	0.0	\$0	0.0	\$0
Program Changes						
5755 Financial Aid Grants Program	0.0	-289,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-289,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6980-101-0001-2024	0.0	-289,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-289,000,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

6980-101-0001-2024
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-032-BBA-2024-MR

Adjustment to Reflect Revised Estimates in the Cal Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflect revised Cal Grant Program caseload estimates.				Further reflect updated Cal Grant Program caseload estimates.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-60,680,000	0.0	-60,680,000	0.0	-102,680,000
Total Category Changes	0.0	\$-60,680,000	0.0	\$-60,680,000	0.0	\$-102,680,000
Program Changes						
5755 Financial Aid Grants Program	0.0	-60,680,000	0.0	-60,680,000	0.0	-102,680,000
Total Program Changes	0.0	\$-60,680,000	0.0	\$-60,680,000	0.0	\$-102,680,000
Fund Changes						
Amount Funded by 6980-101-0001-2024	0.0	-60,680,000	0.0	-60,680,000	0.0	-102,680,000
Net Impact to Item	0.0	\$-60,680,000	0.0	\$-60,680,000	0.0	\$-102,680,000

Department of Finance
2024-25
Final Change Book

6980-101-0001-2024
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-033-BBA-2024-MR

Adjustment to Reflect Revised Estimates in the Middle Class
Scholarship Program

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflect revised estimates of Middle Class Scholarship Program fiscal estimates.		The Legislature denied the ongoing adjustment.		The Legislature denied the ongoing adjustment.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-22,674,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-22,674,000	0.0	\$0	0.0	\$0
Program Changes							
5755 Financial Aid Grants Program		0.0	-22,674,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-22,674,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 6980-101-0001-2024		0.0	-22,674,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-22,674,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

6980-101-0001-2024
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-034-BBA-2024-MR

Adjustment to Reflect Revised Estimates in the Golden State
Teacher Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect revised estimates of available Golden State Teacher Grant Program resources.					
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						
5755 Financial Aid Grants Program	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 6980-101-0001-2024	0.0	-6,000,000	0.0	-6,000,000	0.0	-6,000,000
Reimbursements to 5755 Financial Aid Grants Program	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
2024-25
Final Change Book

6980-101-0001-2024
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-035-BBA-2024-MR

Adjustment to Reflect Revised Estimates in the CA Military
Department GI Bill

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect revised estimates of California Military Department GI Bill resources.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-677,000	0.0	-677,000	0.0	-677,000
Total Category Changes	0.0	\$-677,000	0.0	\$-677,000	0.0	\$-677,000
Program Changes						
5755 Financial Aid Grants Program	0.0	-677,000	0.0	-677,000	0.0	-677,000
Total Program Changes	0.0	\$-677,000	0.0	\$-677,000	0.0	\$-677,000
Fund Changes						
Amount Funded by 6980-101-0001-2024	0.0	-677,000	0.0	-677,000	0.0	-677,000
Reimbursements to 5755 Financial Aid Grants Program	0.0	677,000	0.0	677,000	0.0	677,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

6980-101-0001-2024
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-045-BCP-2024-MR

Reduce Support for the Middle Class Scholarship Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction to a previous augmentation for the Middle Class Scholarship Program to address the current budget shortfall.		Denied		Denied	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-510,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-510,000,000	0.0	\$0	0.0	\$0
Program Changes						
5755 Financial Aid Grants Program	0.0	-510,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-510,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6980-101-0001-2024	0.0	-510,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-510,000,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

6980-101-0001-2024
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-051-BCP-2024-MR

Reimbursement for Golden State Teacher Grant Program for
Special Education

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes to increase Golden State Teacher Grant Program reimbursement authority to enable available federal resources to be provided to support the program.					
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						
5755 Financial Aid Grants Program	0.0	500,000	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 6980-101-0001-2024	0.0	500,000	0.0	500,000	0.0	500,000
Reimbursements to 5755 Financial Aid Grants Program	0.0	-500,000	0.0	-500,000	0.0	-500,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

6980-101-0001-2024
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-052-BCP-2024-MR

Reimbursement for One-Time Federal Title II, Part A Funds for
Golden State Teacher Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes increasing Golden State Teacher Grant Program reimbursement authority to enable available federal resources to be provided to support this program.					
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						
5755 Financial Aid Grants Program	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 6980-101-0001-2024	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Reimbursements to 5755 Financial Aid Grants Program	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
2024-25
Final Change Book

6980-101-3263-2024
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-036-BBA-2024-MR

Cal-HBCU Transfer Grant Program

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Reflect available Cal-HBCU Transfer Grant Program Resources.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-263,000	0.0	-263,000	0.0	-263,000
Total Category Changes	0.0	\$-263,000	0.0	\$-263,000	0.0	\$-263,000
Program Changes						
5755 Financial Aid Grants Program	0.0	-263,000	0.0	-263,000	0.0	-263,000
Total Program Changes	0.0	\$-263,000	0.0	\$-263,000	0.0	\$-263,000
Fund Changes						
Amount Funded by 6980-101-3263-2024	0.0	-263,000	0.0	-263,000	0.0	-263,000
Net Impact to Item	0.0	\$-263,000	0.0	\$-263,000	0.0	\$-263,000

Department of Finance
2024-25
Final Change Book

6980-101-8099-2024
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-038-BBA-2024-MR

Public Interest Loan Repayment Program

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Reflect revised estimates of available Public Interest Loan Repayment Program resources.			
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						
5755 Financial Aid Grants Program	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 6980-101-8099-2024	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
2024-25
Final Change Book

6980-495-0000-2024
PROP 98: N

DEPT: California Student Aid Commission

6980-046-BCP-2024-MR

Reversion of Remaining Golden State Teacher Grant Program
Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes a reduction to a previous augmentation for the Golden State Teacher Grant Program to address the current budget shortfall.	Denied	Denied

Department of Finance
2024-25
Final Change Book

6980-495-0000-2024
PROP 98: N

DEPT: California Student Aid Commission

6980-047-BCP-2024-MR

Reversion of Remaining Learning-Aligned Employment Program
Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes a reduction to a previous augmentation for the Learning-Aligned Employment Program to address the current budget shortfall.		

Department of Finance
2024-25
Final Change Book

6980-501-0995-2024
PROP 98: N

DEPT: California Student Aid Commission
STATE OPERATIONS

6980-030-BBA-2024-MR

State Operations Reimbursement Authority Increase for GEAR UP

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes increasing state operations reimbursement authority to enable the commission to receive available federal resources to support the GEAR UP program.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
5755 Financial Aid Grants 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 6980-501-0995-2024	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
2024-25
Final Change Book

6980-601-0995-2024
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-034-BBA-2024-MR

Adjustment to Reflect Revised Estimates in the Golden State
Teacher Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect revised estimates of available Golden State Teacher Grant Program resources.					
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						
5755 Financial Aid Grants Program	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 6980-601-0995-2024	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
2024-25
Final Change Book

6980-601-0995-2024
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-035-BBA-2024-MR

Adjustment to Reflect Revised Estimates in the CA Military
Department GI Bill

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect revised estimates of California Military Department GI Bill resources.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-677,000	0.0	-677,000	0.0	-677,000
Total Category Changes	0.0	\$-677,000	0.0	\$-677,000	0.0	\$-677,000
Program Changes						
5755 Financial Aid Grants Program	0.0	-677,000	0.0	-677,000	0.0	-677,000
Total Program Changes	0.0	\$-677,000	0.0	\$-677,000	0.0	\$-677,000
Fund Changes						
Amount Funded by 6980-601-0995-2024	0.0	-677,000	0.0	-677,000	0.0	-677,000
Net Impact to Item	0.0	\$-677,000	0.0	\$-677,000	0.0	\$-677,000

Department of Finance
2024-25
Final Change Book

6980-601-0995-2024
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-051-BCP-2024-MR

Reimbursement for Golden State Teacher Grant Program for
Special Education

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes to increase Golden State Teacher Grant Program reimbursement authority to enable available federal resources to be provided to support the program.					
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						
5755 Financial Aid Grants Program	0.0	500,000	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 6980-601-0995-2024	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
2024-25
Final Change Book

6980-601-0995-2024
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-052-BCP-2024-MR

Reimbursement for One-Time Federal Title II, Part A Funds for
Golden State Teacher Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes increasing Golden State Teacher Grant Program reimbursement authority to enable available federal resources to be provided to support this program.					
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						
5755 Financial Aid Grants Program	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 6980-601-0995-2024	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
2024-25
Final Change Book

7100-001-0184-2024
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-046-BCP-2024-MR

Relocation to New Labor Agency Building

	May Revision		Conference Committee		Enacted Budget	
Summary:	Limited-term resources for initial set-up and configuration costs for the New Labor Agency Building.		Approved as requested.		Approved as requested.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	69,000	0.0	69,000	0.0	69,000
Total Category Changes	0.0	\$69,000	0.0	\$69,000	0.0	\$69,000
Program Changes						
5920 Unemployment Insurance Program	0.0	69,000	0.0	69,000	0.0	69,000
Total Program Changes	0.0	\$69,000	0.0	\$69,000	0.0	\$69,000
Fund Changes						
Amount Funded by 7100-001-0184-2024	0.0	69,000	0.0	69,000	0.0	69,000
Net Impact to Item	0.0	\$69,000	0.0	\$69,000	0.0	\$69,000

Department of Finance
2024-25
Final Change Book

7100-001-0184-2024
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-054-BBA-2024-MR

Allocation for Employee Compensation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing adjustment to reflect revised employee compensation costs.		Approved as requested.		Approved as requested.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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
Program Changes						
5920 Unemployment Insurance Program	0.0	85,000	0.0	85,000	0.0	85,000
Total Program Changes	0.0	\$85,000	0.0	\$85,000	0.0	\$85,000
Fund Changes						
Amount Funded by 7100-001-0184-2024	0.0	85,000	0.0	85,000	0.0	85,000
Net Impact to Item	0.0	\$85,000	0.0	\$85,000	0.0	\$85,000

Department of Finance
2024-25
Final Change Book

7100-001-0184-2024
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-055-BBA-2024-MR

Allocation for Staff Benefits

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Ongoing adjustment to reflect revised employee compensation costs.		Approved as requested.		Approved as requested.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits		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							
5920 Unemployment Insurance Program		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 7100-001-0184-2024		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
2024-25
Final Change Book

7100-001-0185-2024
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-046-BCP-2024-MR

Relocation to New Labor Agency Building

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Limited-term resources for initial set-up and configuration costs for the New Labor Agency Building.		Approved as requested.		Approved as requested.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	3,171,000	0.0	3,171,000	0.0	3,171,000
Total Category Changes		0.0	\$3,171,000	0.0	\$3,171,000	0.0	\$3,171,000
Program Changes							
5900 Employment and Employment Related Services		0.0	386,000	0.0	386,000	0.0	386,000
5920 Unemployment Insurance Program		0.0	2,151,000	0.0	2,151,000	0.0	2,151,000
5930 Tax Program		0.0	406,000	0.0	406,000	0.0	406,000
5940 Workforce Innovation and Opportunity Act		0.0	228,000	0.0	228,000	0.0	228,000
5940010 WIOA Administration and Program Services		0.0	228,000	0.0	228,000	0.0	228,000
Total Program Changes		0.0	\$3,171,000	0.0	\$3,171,000	0.0	\$3,171,000
Fund Changes							
Amount Funded by 7100-001-0185-2024		0.0	3,171,000	0.0	3,171,000	0.0	3,171,000
Net Impact to Item		0.0	\$3,171,000	0.0	\$3,171,000	0.0	\$3,171,000

Department of Finance
2024-25
Final Change Book

7100-001-0185-2024
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-054-BBA-2024-MR

Allocation for Employee Compensation

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Ongoing adjustment to reflect revised employee compensation costs.		Approved as requested.		Approved as requested.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	349,000	0.0	349,000	0.0	349,000
Total Category Changes		0.0	\$349,000	0.0	\$349,000	0.0	\$349,000
Program Changes							
5920 Unemployment Insurance Program		0.0	201,000	0.0	201,000	0.0	201,000
5930 Tax Program		0.0	148,000	0.0	148,000	0.0	148,000
Total Program Changes		0.0	\$349,000	0.0	\$349,000	0.0	\$349,000
Fund Changes							
Amount Funded by 7100-001-0185-2024		0.0	349,000	0.0	349,000	0.0	349,000
Net Impact to Item		0.0	\$349,000	0.0	\$349,000	0.0	\$349,000

Department of Finance
2024-25
Final Change Book

7100-001-0185-2024
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-055-BBA-2024-MR

Allocation for Staff Benefits

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing adjustment to reflect revised employee compensation costs.		Approved as requested.		Approved as requested.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	142,000	0.0	142,000	0.0	142,000
Total Category Changes	0.0	\$142,000	0.0	\$142,000	0.0	\$142,000
Program Changes						
5920 Unemployment Insurance Program	0.0	91,000	0.0	91,000	0.0	91,000
5930 Tax Program	0.0	51,000	0.0	51,000	0.0	51,000
Total Program Changes	0.0	\$142,000	0.0	\$142,000	0.0	\$142,000
Fund Changes						
Amount Funded by 7100-001-0185-2024	0.0	142,000	0.0	142,000	0.0	142,000
Net Impact to Item	0.0	\$142,000	0.0	\$142,000	0.0	\$142,000

Department of Finance
2024-25
Final Change Book

7100-001-0514-2024
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-046-BCP-2024-MR

Relocation to New Labor Agency Building

	May Revision		Conference Committee		Enacted Budget	
Summary:	Limited-term resources for initial set-up and configuration costs for the New Labor Agency Building.		Approved as requested.		Approved as requested.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	213,000	0.0	213,000	0.0	213,000
Total Category Changes	0.0	\$213,000	0.0	\$213,000	0.0	\$213,000
Program Changes						
5930 Tax Program	0.0	18,000	0.0	18,000	0.0	18,000
5935 Employment Training Panel	0.0	195,000	0.0	195,000	0.0	195,000
Total Program Changes	0.0	\$213,000	0.0	\$213,000	0.0	\$213,000
Fund Changes						
Amount Funded by 7100-001-0514-2024	0.0	213,000	0.0	213,000	0.0	213,000
Net Impact to Item	0.0	\$213,000	0.0	\$213,000	0.0	\$213,000

Department of Finance
2024-25
Final Change Book

7100-001-0514-2024
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-054-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Ongoing adjustment to reflect revised employee compensation costs.		Approved as requested.		Approved as requested.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
5930 Tax 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 7100-001-0514-2024	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
2024-25
Final Change Book

7100-001-0514-2024
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-055-BBA-2024-MR

Allocation for Staff Benefits

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing adjustment to reflect revised employee compensation costs.		Approved as requested.		Approved as requested.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
5930 Tax Program	0.0	17,000	0.0	17,000	0.0	17,000
Total Program Changes	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
Fund Changes						
Amount Funded by 7100-001-0514-2024	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
2024-25
Final Change Book

7100-001-0588-2024
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-046-BCP-2024-MR

Relocation to New Labor Agency Building

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Limited-term resources for initial set-up and configuration costs for the New Labor Agency Building.		Approved as requested.		Approved as requested.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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							
5925 Disability Insurance Program		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 7100-001-0588-2024		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
2024-25
Final Change Book

7100-001-0588-2024
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-054-BBA-2024-MR

Allocation for Employee Compensation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing adjustment to reflect revised employee compensation costs.		Approved as requested.		Approved as requested.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	404,000	0.0	404,000	0.0	404,000
Total Category Changes	0.0	\$404,000	0.0	\$404,000	0.0	\$404,000
Program Changes						
5930 Tax Program	0.0	404,000	0.0	404,000	0.0	404,000
Total Program Changes	0.0	\$404,000	0.0	\$404,000	0.0	\$404,000
Fund Changes						
Amount Funded by 7100-001-0588-2024	0.0	404,000	0.0	404,000	0.0	404,000
Net Impact to Item	0.0	\$404,000	0.0	\$404,000	0.0	\$404,000

Department of Finance
2024-25
Final Change Book

7100-001-0588-2024
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-055-BBA-2024-MR

Allocation for Staff Benefits

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Ongoing adjustment to reflect revised employee compensation costs.		Approved as requested.		Approved as requested.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits		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							
5930 Tax Program		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 7100-001-0588-2024		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
2024-25
Final Change Book

7100-001-0869-2024
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-052-BBA-2024-MR

May 2024 Revise - Workforce Innovation and Opportunity Act
Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Align resources with estimated federal allocations.		Approved as requested.		Approved as requested.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	28,642,000	0.0	28,642,000	0.0	28,642,000
Total Category Changes	0.0	\$28,642,000	0.0	\$28,642,000	0.0	\$28,642,000
Program Changes						
5940 Workforce Innovation and Opportunity Act	0.0	28,642,000	0.0	28,642,000	0.0	28,642,000
5940010 WIOA Administration and Program Services	0.0	1,012,000	0.0	1,012,000	0.0	1,012,000
5940019 WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations	0.0	23,561,000	0.0	23,561,000	0.0	23,561,000
5940046 WIOA Rapid Response Activities	0.0	4,069,000	0.0	4,069,000	0.0	4,069,000
Total Program Changes	0.0	\$28,642,000	0.0	\$28,642,000	0.0	\$28,642,000
Fund Changes						
Amount Funded by 7100-001-0869-2024	0.0	28,642,000	0.0	28,642,000	0.0	28,642,000
Net Impact to Item	0.0	\$28,642,000	0.0	\$28,642,000	0.0	\$28,642,000

Department of Finance
2024-25
Final Change Book

7100-001-0870-2024
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-046-BCP-2024-MR

Relocation to New Labor Agency Building

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Limited-term resources for initial set-up and configuration costs for the New Labor Agency Building.	Approved as requested.	Approved as requested.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	491,000	0.0	491,000
Total Category Changes		0.0	\$491,000	0.0	\$491,000
Program Changes		Positions	Whole Dollars	Positions	Whole Dollars
5920 Unemployment Insurance Program		0.0	491,000	0.0	491,000
Total Program Changes		0.0	\$491,000	0.0	\$491,000
Fund Changes		Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 7100-001-0870-2024		0.0	491,000	0.0	491,000
Reimbursements to 5920 Unemployment Insurance Program		0.0	-491,000	0.0	-491,000
Net Impact to Item		0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

7100-001-0908-2024
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-054-BBA-2024-MR

Allocation for Employee Compensation

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Ongoing adjustment to reflect revised employee compensation costs.		Approved as requested.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Program Changes						
5920 Unemployment Insurance 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 7100-001-0908-2024	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
2024-25
Final Change Book

7100-001-0908-2024
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-055-BBA-2024-MR

Allocation for Staff Benefits

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Ongoing adjustment to reflect revised employee compensation costs.		Approved as requested.		Approved as requested.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits		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							
5920 Unemployment Insurance 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 7100-001-0908-2024		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
2024-25
Final Change Book

7100-002-0001-2024
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-057-BBA-2024-MR

Unemployment Insurance Loan Interest Payment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Updated estimate for the 2024-25 Unemployment Insurance Loan Interest Payment from \$331,031,000 to \$484,264,000.		Approved as requested.		Approved as requested.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	153,233,000	0.0	153,233,000	0.0	153,233,000
Total Category Changes	0.0	\$153,233,000	0.0	\$153,233,000	0.0	\$153,233,000
Program Changes						
5920 Unemployment Insurance Program	0.0	153,233,000	0.0	153,233,000	0.0	153,233,000
Total Program Changes	0.0	\$153,233,000	0.0	\$153,233,000	0.0	\$153,233,000
Fund Changes						
Amount Funded by 7100-002-0001-2024	0.0	153,233,000	0.0	153,233,000	0.0	153,233,000
Net Impact to Item	0.0	\$153,233,000	0.0	\$153,233,000	0.0	\$153,233,000

Department of Finance
2024-25
Final Change Book

7100-021-0890-2024
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-052-BBA-2024-MR

May 2024 Revise - Workforce Innovation and Opportunity Act
Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Align resources with estimated federal allocations.		Approved as requested.		Approved as requested.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	(28,642,000)	0.0	(28,642,000)	0.0	(28,642,000)
Total Category Changes	0.0	\$(28,642,000)	0.0	\$(28,642,000)	0.0	\$(28,642,000)
Program Changes						
5940 Workforce Innovation and Opportunity Act	0.0	(28,642,000)	0.0	(28,642,000)	0.0	(28,642,000)
5940010 WIOA Administration and Program Services	0.0	(1,012,000)	0.0	(1,012,000)	0.0	(1,012,000)
5940019 WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations	0.0	(23,561,000)	0.0	(23,561,000)	0.0	(23,561,000)
5940046 WIOA Rapid Response Activities	0.0	(4,069,000)	0.0	(4,069,000)	0.0	(4,069,000)
Total Program Changes	0.0	\$(28,642,000)	0.0	\$(28,642,000)	0.0	\$(28,642,000)
Fund Changes						
Amount Funded by 7100-021-0890-2024	0.0	(28,642,000)	0.0	(28,642,000)	0.0	(28,642,000)
Net Impact to Item	0.0	\$(28,642,000)	0.0	\$(28,642,000)	0.0	\$(28,642,000)

Department of Finance
2024-25
Final Change Book

7100-101-0001-2024
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-058-BCP-2024-MR

General Fund Solution: California Jobs First

Summary:	May Revision		Conference Committee Approved as requested.		Enacted Budget Approved as requested.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-8,300,000	0.0	-8,300,000	0.0	-8,300,000
Total Category Changes	0.0	\$-8,300,000	0.0	\$-8,300,000	0.0	\$-8,300,000
Program Changes						
5900 Employment and Employment Related Services	0.0	-8,300,000	0.0	-8,300,000	0.0	-8,300,000
Total Program Changes	0.0	\$-8,300,000	0.0	\$-8,300,000	0.0	\$-8,300,000
Fund Changes						
Amount Funded by 7100-101-0001-2024	0.0	-8,300,000	0.0	-8,300,000	0.0	-8,300,000
Net Impact to Item	0.0	\$-8,300,000	0.0	\$-8,300,000	0.0	\$-8,300,000

Department of Finance
2024-25
Final Change Book

7100-101-0001-2024
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-059-BCP-2024-MR

General Fund Solution: California Jobs First

Summary:	May Revision		Conference Committee Approved as requested.		Enacted Budget Approved as requested.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	8,300,000	0.0	8,300,000	0.0	8,300,000
Total Category Changes	0.0	\$8,300,000	0.0	\$8,300,000	0.0	\$8,300,000
Program Changes						
5900 Employment and Employment Related Services	0.0	8,300,000	0.0	8,300,000	0.0	8,300,000
Total Program Changes	0.0	\$8,300,000	0.0	\$8,300,000	0.0	\$8,300,000
Fund Changes						
Amount Funded by 7100-101-0001-2024	0.0	8,300,000	0.0	8,300,000	0.0	8,300,000
Net Impact to Item	0.0	\$8,300,000	0.0	\$8,300,000	0.0	\$8,300,000

Department of Finance
2024-25
Final Change Book

7100-101-0001-2024
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-060-BCP-2024-MR

General Fund Solution: California Jobs First

	May Revision		Conference Committee		Enacted Budget	
Summary:	General Fund reduction of \$50 million annually from 2024-25 through 2026-27.		The Legislature increased the reduction by \$25 million across 2024-25 through 2026-27 and redirected the \$25 million to fund High Road Training Partnerships at the California Workforce Development Board.		Approved as requested.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-50,000,000	0.0	-58,300,000	0.0	-50,000,000
Total Category Changes	0.0	\$-50,000,000	0.0	\$-58,300,000	0.0	\$-50,000,000
Program Changes						
5900 Employment and Employment Related Services	0.0	-50,000,000	0.0	-58,300,000	0.0	-50,000,000
Total Program Changes	0.0	\$-50,000,000	0.0	\$-58,300,000	0.0	\$-50,000,000
Fund Changes						
Amount Funded by 7100-101-0001-2024	0.0	-50,000,000	0.0	-58,300,000	0.0	-50,000,000
Net Impact to Item	0.0	\$-50,000,000	0.0	\$-58,300,000	0.0	\$-50,000,000

Department of Finance
2024-25
Final Change Book

7100-101-0588-2024
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-049-BBA-2024-MR

May 2024 Revise - Disability Insurance Benefits Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to align resources with forecasted benefit payments.		Approved as requested.		Approved as requested.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	461,192,000	0.0	461,192,000	0.0	461,192,000
Total Category Changes	0.0	\$461,192,000	0.0	\$461,192,000	0.0	\$461,192,000
Program Changes						
5925 Disability Insurance Program	0.0	461,192,000	0.0	461,192,000	0.0	461,192,000
Total Program Changes	0.0	\$461,192,000	0.0	\$461,192,000	0.0	\$461,192,000
Fund Changes						
Amount Funded by 7100-101-0588-2024	0.0	461,192,000	0.0	461,192,000	0.0	461,192,000
Net Impact to Item	0.0	\$461,192,000	0.0	\$461,192,000	0.0	\$461,192,000

Department of Finance
2024-25
Final Change Book

7100-101-0869-2024
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-052-BBA-2024-MR

May 2024 Revise - Workforce Innovation and Opportunity Act
Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Align resources with estimated federal allocations.		Approved as requested.		Approved as requested.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	28,972,000	0.0	28,972,000	0.0	28,972,000	0.0	28,972,000
Total Category Changes	0.0	\$28,972,000	0.0	\$28,972,000	0.0	\$28,972,000	0.0	\$28,972,000
Program Changes								
5940 Workforce Innovation and Opportunity Act	0.0	28,972,000	0.0	28,972,000	0.0	28,972,000	0.0	28,972,000
5940064 WIOA Local Assistance	0.0	28,972,000	0.0	28,972,000	0.0	28,972,000	0.0	28,972,000
Total Program Changes	0.0	\$28,972,000	0.0	\$28,972,000	0.0	\$28,972,000	0.0	\$28,972,000
Fund Changes								
Amount Funded by 7100-101-0869-2024	0.0	28,972,000	0.0	28,972,000	0.0	28,972,000	0.0	28,972,000
Net Impact to Item	0.0	\$28,972,000	0.0	\$28,972,000	0.0	\$28,972,000	0.0	\$28,972,000

Department of Finance
2024-25
Final Change Book

7100-101-0890-2024
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-052-BBA-2024-MR

May 2024 Revise - Workforce Innovation and Opportunity Act
Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Align resources with estimated federal allocations.		Approved as requested.		Approved as requested.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	(28,972,000)	0.0	(28,972,000)	0.0	(28,972,000)	0.0	(28,972,000)
Total Category Changes	0.0	\$(28,972,000)	0.0	\$(28,972,000)	0.0	\$(28,972,000)	0.0	\$(28,972,000)
Program Changes								
5940 Workforce Innovation and Opportunity Act	0.0	(28,972,000)	0.0	(28,972,000)	0.0	(28,972,000)	0.0	(28,972,000)
5940064 WIOA Local Assistance	0.0	(28,972,000)	0.0	(28,972,000)	0.0	(28,972,000)	0.0	(28,972,000)
Total Program Changes	0.0	\$(28,972,000)	0.0	\$(28,972,000)	0.0	\$(28,972,000)	0.0	\$(28,972,000)
Fund Changes								
Amount Funded by 7100-101-0890-2024	0.0	(28,972,000)	0.0	(28,972,000)	0.0	(28,972,000)	0.0	(28,972,000)
Net Impact to Item	0.0	\$(28,972,000)	0.0	\$(28,972,000)	0.0	\$(28,972,000)	0.0	\$(28,972,000)

Department of Finance
2024-25
Final Change Book

7100-495-0000-2024
PROP 98: N

DEPT: Employment Development Department

7100-042-BCP-2024-GB

General Fund Solution: Displaced Oil and Gas Worker Fund

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature adopted this solution in 2023-24 which did not require a reversion item.	The Legislature adopted this solution in 2023-24 which did not require a reversion item.

Department of Finance
2024-25
Final Change Book

7100-501-0995-2024
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-046-BCP-2024-MR

Relocation to New Labor Agency Building

	May Revision		Conference Committee		Enacted Budget	
Summary:	Limited-term resources for initial set-up and configuration costs for the New Labor Agency Building.		Approved as requested.		Approved as requested.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
5920 Unemployment Insurance Program	0.0	491,000	0.0	491,000	0.0	491,000
Total Program Changes	0.0	\$491,000	0.0	\$491,000	0.0	\$491,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 7100-501-0995-2024	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
2024-25
Final Change Book

7120-001-0890-2024
PROP 98: N

DEPT: California Workforce Development Board
STATE OPERATIONS

7120-023-BCP-2024-MR

Relocation to New Labor Agency Building

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Limited-term resources for initial set-up and configuration costs for the New Labor Agency Building.		Approved as requested.		Approved as requested.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	166,000	0.0	166,000	0.0	166,000
Total Category Changes		0.0	\$166,000	0.0	\$166,000	0.0	\$166,000
Program Changes							
6040 California Workforce Development Board		0.0	166,000	0.0	166,000	0.0	166,000
Total Program Changes		0.0	\$166,000	0.0	\$166,000	0.0	\$166,000
Fund Changes							
Amount Funded by 7120-001-0890-2024		0.0	166,000	0.0	166,000	0.0	166,000
Net Impact to Item		0.0	\$166,000	0.0	\$166,000	0.0	\$166,000

Department of Finance
2024-25
Final Change Book

7120-101-0001-2024
PROP 98: N

DEPT: California Workforce Development Board
LOCAL ASSISTANCE

7120-016-BCP-2024-GB

General Fund Solution: High Road Training Partnerships for
Health and Human Services

Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-45,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-45,000,000	0.0	\$0	0.0	\$0
Program Changes						
6040 California Workforce Development Board	0.0	-45,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-45,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7120-101-0001-2024	0.0	-45,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-45,000,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

7120-101-0001-2024
PROP 98: N

DEPT: California Workforce Development Board
LOCAL ASSISTANCE

7120-029-BCP-2024-MR

General Fund Solution: California Youth Leadership Corps

Summary:	May Revision		Conference Committee		Enacted Budget	
	General Fund reduction of \$20 million in 2024-25.		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	-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						
6040 California Workforce Development Board	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 7120-101-0001-2024	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
2024-25
Final Change Book

7120-101-0001-2024
PROP 98: N

DEPT: California Workforce Development Board
LOCAL ASSISTANCE

7120-030-BCP-2024-L

High Road Training Partnerships

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature included \$25 million one-time spread across 2024-25 through 2026-27 for High Road Training Partnerships.		The Legislature shifted \$15 million from High Road Training Partnerships for Health and Human Services to general High Road Training Partnerships.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	-15,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-15,000,000
Program Changes						
6040 California Workforce Development Board	0.0	0	0.0	0	0.0	-15,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-15,000,000
Fund Changes						
Amount Funded by 7120-101-0001-2024	0.0	0	0.0	0	0.0	-15,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-15,000,000

Department of Finance
2024-25
Final Change Book

7120-102-0001-2024
PROP 98: N

DEPT: California Workforce Development Board
LOCAL ASSISTANCE

7120-030-BCP-2024-L

High Road Training Partnerships

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature included \$25 million one-time spread across 2024-25 through 2026-27 for High Road Training Partnerships.		The Legislature shifted \$15 million from High Road Training Partnerships for Health and Human Services to general High Road Training Partnerships.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	8,300,000	0.0	15,000,000
Total Category Changes	0.0	\$0	0.0	\$8,300,000	0.0	\$15,000,000
Program Changes						
6040 California Workforce Development Board	0.0	0	0.0	8,300,000	0.0	15,000,000
Total Program Changes	0.0	\$0	0.0	\$8,300,000	0.0	\$15,000,000
Fund Changes						
Amount Funded by 7120-102-0001-2024	0.0	0	0.0	8,300,000	0.0	15,000,000
Net Impact to Item	0.0	\$0	0.0	\$8,300,000	0.0	\$15,000,000

Department of Finance
2024-25
Final Change Book

7120-490-0000-2024
PROP 98: N

DEPT: California Workforce Development Board

7120-026-BCP-2024-MR

Reappropriation of Federal Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	Extending encumbrance period for Federal Trust Fund authority to align encumbrance period with the federal grants.	Approved as requested.	Approved as requested.

Department of Finance
2024-25
Final Change Book

7300-001-3078-2024
PROP 98: N

DEPT: Agricultural Labor Relations Board
STATE OPERATIONS

7300-011-BCP-2024-MR

New Labor Agency Buidling Relocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal supports the Agricultural Labor Relations Board's share of the initial set-up and configuration costs for the new Labor Agency building's technology infrastructure. See also 0559-016-BCP-2024-MR.		The Legislature approved this proposal but added Budge Bill Language.		The Legislature approved this proposal but added Budge Bill Language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	67,000	0.0	67,000	0.0	67,000
Total Category Changes	0.0	\$67,000	0.0	\$67,000	0.0	\$67,000
Program Changes						
6060 Administration	0.0	67,000	0.0	67,000	0.0	67,000
Total Program Changes	0.0	\$67,000	0.0	\$67,000	0.0	\$67,000
Fund Changes						
Amount Funded by 7300-001-3078-2024	0.0	67,000	0.0	67,000	0.0	67,000
Net Impact to Item	0.0	\$67,000	0.0	\$67,000	0.0	\$67,000

Department of Finance
2024-25
Final Change Book

7350-001-0001-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-053-BCP-2024-GB

General Fund Solution: Reaching Every Californian Fund Shift

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved this solution in 2023-24 which did not require a reversion item.		The Legislature approved this solution in 2023-24 which did not require a reversion item.	
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	-88,000	0.0	-88,000	0.0	-88,000
Operating Expenses and Equipment	0.0	-407,000	0.0	-407,000	0.0	-407,000
Total Category Changes	-2.0	\$-650,000	-2.0	\$-650,000	-2.0	\$-650,000
Program Changes						
6105 Division of Labor Standards Enforcement	-2.0	-650,000	-2.0	-650,000	-2.0	-650,000
6105010 Wage Claim Adjudication	-2.0	-650,000	-2.0	-650,000	-2.0	-650,000
Total Program Changes	-2.0	\$-650,000	-2.0	\$-650,000	-2.0	\$-650,000
Fund Changes						
Amount Funded by 7350-001-0001-2024	-2.0	-650,000	-2.0	-650,000	-2.0	-650,000
Net Impact to Item	-2.0	\$-650,000	-2.0	\$-650,000	-2.0	\$-650,000

Department of Finance
2024-25
Final Change Book

7350-001-0001-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-058-BCP-2024-GB

General Fund Solution: California Youth Apprenticeship Program

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						
Operating Expenses and Equipment	0.0	-25,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-25,000,000	0.0	\$0	0.0	\$0
Program Changes						
6110 Division of Apprenticeship Standards	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 7350-001-0001-2024	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
2024-25
Final Change Book

7350-001-0001-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-059-BCP-2024-GB

General Fund Solution: Women in Construction Priority Unit

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						
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						
6110 Division of Apprenticeship Standards	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 7350-001-0001-2024	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
2024-25
Final Change Book

7350-001-0001-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-075-BCP-2024-MR

General Fund Solution: Women in Construction Priority Unit

Summary:	May Revision		Conference Committee		Enacted Budget	
	Ongoing General Fund reduction.		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	-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						
6110 Division of Apprenticeship Standards	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 7350-001-0001-2024	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
2024-25
Final Change Book

7350-001-0223-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-003-BCP-2024-GB

Workers' Compensation Appeals Board Case Backlog Reduction

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources for this BCP but denied trailer bill language to clarify the time period for the Workers' Compensation Appeals Board to issue a decision.		The Legislature approved resources for this BCP but denied trailer bill language to clarify the time period for the Workers' Compensation Appeals Board to issue a decision.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	752,000	7.0	752,000	7.0	752,000
Staff Benefits	0.0	390,000	0.0	390,000	0.0	390,000
Operating Expenses and Equipment	0.0	405,000	0.0	405,000	0.0	405,000
Total Category Changes	7.0	\$1,547,000	7.0	\$1,547,000	7.0	\$1,547,000
Program Changes						
6090 Division of Workers' Compensation	7.0	1,547,000	7.0	1,547,000	7.0	1,547,000
Total Program Changes	7.0	\$1,547,000	7.0	\$1,547,000	7.0	\$1,547,000
Fund Changes						
Amount Funded by 7350-001-0223-2024	7.0	1,547,000	7.0	1,547,000	7.0	1,547,000
Net Impact to Item	7.0	\$1,547,000	7.0	\$1,547,000	7.0	\$1,547,000

Department of Finance
2024-25
Final Change Book

7350-001-0223-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-010-BCP-2024-MR

Relocation to New Labor Agency Building

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Limited-term resources for initial set-up and configuration costs for the New Labor Agency Building.		Approved as proposed.		Approved as proposed.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	108,000	0.0	108,000	0.0	108,000
Total Category Changes		0.0	\$108,000	0.0	\$108,000	0.0	\$108,000
Program Changes							
6090 Division of Workers' Compensation		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 7350-001-0223-2024		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
2024-25
Final Change Book

7350-001-0223-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-030-BCP-2024-MR

Workers' Compensation: Post-Traumatic Stress Disorder (SB 623)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources to implement Chapter 621, Statutes of 2023 (SB 623).		Approved as requested.		Approved as requested.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	300,000	0.0	300,000	0.0	300,000
Total Category Changes		0.0	\$300,000	0.0	\$300,000	0.0	\$300,000
Program Changes							
6095 Commission on Health and Safety and Workers' Compensation		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 7350-001-0223-2024		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
2024-25
Final Change Book

7350-001-0452-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-010-BCP-2024-MR

Relocation to New Labor Agency Building

	May Revision		Conference Committee		Enacted Budget	
Summary:	Limited-term resources for initial set-up and configuration costs for the New Labor Agency Building.		Approved as proposed.		Approved as proposed.	
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						
6100 Division of Occupational Safety and Health	0.0	16,000	0.0	16,000	0.0	16,000
6100030 Elevator Unit	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 7350-001-0452-2024	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
2024-25
Final Change Book

7350-001-3022-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-010-BCP-2024-MR

Relocation to New Labor Agency Building

	Summary:	May Revision	Conference Committee	Enacted Budget
		Limited-term resources for initial set-up and configuration costs for the New Labor Agency Building.	Approved as proposed.	Approved as proposed.
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Operating Expenses and Equipment		0.042,000	0.042,000	0.042,000
Total Category Changes		0.0\$42,000	0.0\$42,000	0.0\$42,000
Program Changes				
6110 Division of Apprenticeship Standards		0.042,000	0.042,000	0.042,000
Total Program Changes		0.0\$42,000	0.0\$42,000	0.0\$42,000
Fund Changes				
Amount Funded by 7350-001-3022-2024		0.042,000	0.042,000	0.042,000
Net Impact to Item		0.0\$42,000	0.0\$42,000	0.0\$42,000

Department of Finance
2024-25
Final Change Book

7350-001-3078-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-010-BCP-2024-MR

Relocation to New Labor Agency Building

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Limited-term resources for initial set-up and configuration costs for the New Labor Agency Building.		Approved as proposed.		Approved as proposed.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	28,000	0.0	28,000	0.0	28,000
Total Category Changes		0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Program Changes							
6105 Division of Labor Standards Enforcement		0.0	28,000	0.0	28,000	0.0	28,000
6105010 Wage Claim Adjudication		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 7350-001-3078-2024		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
2024-25
Final Change Book

7350-001-3078-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-019-BCP-2024-GB

Rural Strategic Engagement Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved this proposal and added provisional language.		The Legislature added provisional language and \$1 million spread over three fiscal years for grants to CBOs.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	732,000	0.0	732,000	0.0	732,000
Staff Benefits	0.0	411,000	0.0	411,000	0.0	411,000
Operating Expenses and Equipment	0.0	2,272,000	0.0	2,272,000	0.0	2,605,000
Total Category Changes	0.0	\$3,415,000	0.0	\$3,415,000	0.0	\$3,748,000
Program Changes						
6090 Division of Workers' Compensation	0.0	1,071,000	0.0	1,071,000	0.0	1,181,000
6100 Division of Occupational Safety and Health	0.0	1,073,000	0.0	1,073,000	0.0	1,184,000
6100010 Compliance	0.0	1,073,000	0.0	1,073,000	0.0	1,184,000
6105 Division of Labor Standards Enforcement	0.0	1,271,000	0.0	1,271,000	0.0	1,383,000
6105010 Wage Claim Adjudication	0.0	558,000	0.0	558,000	0.0	616,000
6105040 Field Enforcement	0.0	513,000	0.0	513,000	0.0	567,000
6105090 Prevailing Wage Determinations	0.0	200,000	0.0	200,000	0.0	200,000
Total Program Changes	0.0	\$3,415,000	0.0	\$3,415,000	0.0	\$3,748,000
Fund Changes						
Amount Funded by 7350-001-3078-2024	0.0	3,415,000	0.0	3,415,000	0.0	3,748,000
Net Impact to Item	0.0	\$3,415,000	0.0	\$3,415,000	0.0	\$3,748,000

Department of Finance
2024-25
Final Change Book

7350-001-3121-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-010-BCP-2024-MR

Relocation to New Labor Agency Building

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Limited-term resources for initial set-up and configuration costs for the New Labor Agency Building.		Approved as proposed.		Approved as proposed.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	80,000	0.0	80,000	0.0	80,000
Total Category Changes		0.0	\$80,000	0.0	\$80,000	0.0	\$80,000
Program Changes							
6100 Division of Occupational Safety and Health		0.0	80,000	0.0	80,000	0.0	80,000
6100010 Compliance		0.0	80,000	0.0	80,000	0.0	80,000
Total Program Changes		0.0	\$80,000	0.0	\$80,000	0.0	\$80,000
Fund Changes							
Amount Funded by 7350-001-3121-2024		0.0	80,000	0.0	80,000	0.0	80,000
Net Impact to Item		0.0	\$80,000	0.0	\$80,000	0.0	\$80,000

Department of Finance
2024-25
Final Change Book

7350-001-3121-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-020-BCP-2024-MR

Fast Food Council (AB 1228)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to implement Chapter 262, Statutes of 2023 (AB 1228).		Approved as requested.		Approved as requested.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	839,000	6.0	839,000	6.0	839,000
Staff Benefits	0.0	463,000	0.0	463,000	0.0	463,000
Operating Expenses and Equipment	0.0	449,000	0.0	449,000	0.0	449,000
Total Category Changes	6.0	\$1,751,000	6.0	\$1,751,000	6.0	\$1,751,000
Program Changes						
6100 Division of Occupational Safety and Health	6.0	1,751,000	6.0	1,751,000	6.0	1,751,000
6100010 Compliance	4.0	1,176,000	4.0	1,176,000	4.0	1,176,000
6100070 Occupational Safety and Health Standards Board	2.0	575,000	2.0	575,000	2.0	575,000
Total Program Changes	6.0	\$1,751,000	6.0	\$1,751,000	6.0	\$1,751,000
Fund Changes						
Amount Funded by 7350-001-3121-2024	6.0	1,751,000	6.0	1,751,000	6.0	1,751,000
Net Impact to Item	6.0	\$1,751,000	6.0	\$1,751,000	6.0	\$1,751,000

Department of Finance
2024-25
Final Change Book

7350-001-3121-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-022-BCP-2024-MR

Workplace Violence Prevention (SB 553)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources to implement Chapter 289, Statutes of 2023 (SB 553).		Approved as requested.		Approved as requested.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		6.0	689,000	6.0	689,000	6.0	689,000
Staff Benefits		0.0	382,000	0.0	382,000	0.0	382,000
Operating Expenses and Equipment		0.0	484,000	0.0	484,000	0.0	484,000
Total Category Changes		6.0	\$1,555,000	6.0	\$1,555,000	6.0	\$1,555,000
Program Changes							
6100 Division of Occupational Safety and Health		6.0	1,555,000	6.0	1,555,000	6.0	1,555,000
6100010 Compliance		4.0	1,051,000	4.0	1,051,000	4.0	1,051,000
6100080 Consultation Services		2.0	504,000	2.0	504,000	2.0	504,000
Total Program Changes		6.0	\$1,555,000	6.0	\$1,555,000	6.0	\$1,555,000
Fund Changes							
Amount Funded by 7350-001-3121-2024		6.0	1,555,000	6.0	1,555,000	6.0	1,555,000
Net Impact to Item		6.0	\$1,555,000	6.0	\$1,555,000	6.0	\$1,555,000

Department of Finance
2024-25
Final Change Book

7350-001-3150-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-026-BCP-2024-MR

Affordable Housing on Faith and Higher Education Lands Act of
2023 (SB 4)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources to implement Chapter 771, Statutes of 2023 (SB 4).		Approved as requested.		Approved as requested.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		10.0	811,000	10.0	811,000	10.0	811,000
Staff Benefits		0.0	465,000	0.0	465,000	0.0	465,000
Operating Expenses and Equipment		0.0	578,000	0.0	578,000	0.0	578,000
Total Category Changes		10.0	\$1,854,000	10.0	\$1,854,000	10.0	\$1,854,000
Program Changes							
6105 Division of Labor Standards Enforcement		10.0	1,854,000	10.0	1,854,000	10.0	1,854,000
6105050 Public Works		7.0	1,178,000	7.0	1,178,000	7.0	1,178,000
6105080 Legal		3.0	676,000	3.0	676,000	3.0	676,000
Total Program Changes		10.0	\$1,854,000	10.0	\$1,854,000	10.0	\$1,854,000
Fund Changes							
Amount Funded by 7350-001-3150-2024		10.0	1,854,000	10.0	1,854,000	10.0	1,854,000
Net Impact to Item		10.0	\$1,854,000	10.0	\$1,854,000	10.0	\$1,854,000

Department of Finance
2024-25
Final Change Book

7350-001-3150-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-027-BCP-2024-MR

Public Works: Ineligibility List (AB 1121)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 465 of 2023 (AB 1121).		Approved as requested.		Approved as requested.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	94,000	1.0	94,000	1.0	94,000
Staff Benefits	0.0	53,000	0.0	53,000	0.0	53,000
Operating Expenses and Equipment	0.0	559,000	0.0	559,000	0.0	559,000
Total Category Changes	1.0	\$706,000	1.0	\$706,000	1.0	\$706,000
Program Changes						
6105 Division of Labor Standards Enforcement	1.0	706,000	1.0	706,000	1.0	706,000
6105050 Public Works	1.0	706,000	1.0	706,000	1.0	706,000
Total Program Changes	1.0	\$706,000	1.0	\$706,000	1.0	\$706,000
Fund Changes						
Amount Funded by 7350-001-3150-2024	1.0	706,000	1.0	706,000	1.0	706,000
Net Impact to Item	1.0	\$706,000	1.0	\$706,000	1.0	\$706,000

Department of Finance
2024-25
Final Change Book

7350-001-3152-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-010-BCP-2024-MR

Relocation to New Labor Agency Building

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Limited-term resources for initial set-up and configuration costs for the New Labor Agency Building.		Approved as proposed.		Approved as proposed.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	62,000	0.0	62,000	0.0	62,000
Total Category Changes		0.0	\$62,000	0.0	\$62,000	0.0	\$62,000
Program Changes							
6105 Division of Labor Standards Enforcement		0.0	62,000	0.0	62,000	0.0	62,000
6105010 Wage Claim Adjudication		0.0	62,000	0.0	62,000	0.0	62,000
Total Program Changes		0.0	\$62,000	0.0	\$62,000	0.0	\$62,000
Fund Changes							
Amount Funded by 7350-001-3152-2024		0.0	62,000	0.0	62,000	0.0	62,000
Net Impact to Item		0.0	\$62,000	0.0	\$62,000	0.0	\$62,000

Department of Finance
2024-25
Final Change Book

7350-001-3152-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-020-BCP-2024-MR

Fast Food Council (AB 1228)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 262, Statutes of 2023 (AB 1228).		Approved as requested.		Approved as requested.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	9.0	1,056,000	9.0	1,056,000	9.0	1,056,000
Staff Benefits	0.0	601,000	0.0	601,000	0.0	601,000
Operating Expenses and Equipment	0.0	591,000	0.0	591,000	0.0	591,000
Total Category Changes	9.0	\$2,248,000	9.0	\$2,248,000	9.0	\$2,248,000
Program Changes						
6105 Division of Labor Standards Enforcement	9.0	2,248,000	9.0	2,248,000	9.0	2,248,000
6105080 Legal	9.0	2,248,000	9.0	2,248,000	9.0	2,248,000
Total Program Changes	9.0	\$2,248,000	9.0	\$2,248,000	9.0	\$2,248,000
Fund Changes						
Amount Funded by 7350-001-3152-2024	9.0	2,248,000	9.0	2,248,000	9.0	2,248,000
Net Impact to Item	9.0	\$2,248,000	9.0	\$2,248,000	9.0	\$2,248,000

Department of Finance
2024-25
Final Change Book

7350-001-3152-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-021-BCP-2024-MR

Paid Sick Days Accrual and Use (SB 616)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to implement Chapter 309, Statutes of 2023 (SB 616).		Approved as requested.		Approved as requested.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	244,000	3.0	244,000	3.0	244,000
Staff Benefits	0.0	139,000	0.0	139,000	0.0	139,000
Operating Expenses and Equipment	0.0	222,000	0.0	222,000	0.0	222,000
Total Category Changes	3.0	\$605,000	3.0	\$605,000	3.0	\$605,000
Program Changes						
6105 Division of Labor Standards Enforcement	3.0	605,000	3.0	605,000	3.0	605,000
6105010 Wage Claim Adjudication	2.5	506,000	2.5	506,000	2.5	506,000
6105030 Retaliation	0.5	99,000	0.5	99,000	0.5	99,000
Total Program Changes	3.0	\$605,000	3.0	\$605,000	3.0	\$605,000
Fund Changes						
Amount Funded by 7350-001-3152-2024	3.0	605,000	3.0	605,000	3.0	605,000
Net Impact to Item	3.0	\$605,000	3.0	\$605,000	3.0	\$605,000

Department of Finance
2024-25
Final Change Book

7350-001-3152-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-023-BCP-2024-MR

Grocery Workers (AB 647)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 452, Statutes of 2023 (AB 647).		Approved as requested.		Approved as requested.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.5	283,000	2.5	283,000	2.5	283,000
Staff Benefits	0.0	162,000	0.0	162,000	0.0	162,000
Operating Expenses and Equipment	0.0	203,000	0.0	203,000	0.0	203,000
Total Category Changes	2.5	\$648,000	2.5	\$648,000	2.5	\$648,000
Program Changes						
6105 Division of Labor Standards Enforcement	2.5	648,000	2.5	648,000	2.5	648,000
6105030 Retaliation	0.5	99,000	0.5	99,000	0.5	99,000
6105040 Field Enforcement	1.0	205,000	1.0	205,000	1.0	205,000
6105080 Legal	1.0	344,000	1.0	344,000	1.0	344,000
Total Program Changes	2.5	\$648,000	2.5	\$648,000	2.5	\$648,000
Fund Changes						
Amount Funded by 7350-001-3152-2024	2.5	648,000	2.5	648,000	2.5	648,000
Net Impact to Item	2.5	\$648,000	2.5	\$648,000	2.5	\$648,000

Department of Finance
2024-25
Final Change Book

7350-001-3152-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-024-BCP-2024-MR

Food Safety: Food Handlers (SB 476)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to implement Chapter 610, Statutes of 2023 (SB 476).		Approved as requested.		Approved as requested.	
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	47,000	0.0	47,000	0.0	47,000
Operating Expenses and Equipment	0.0	76,000	0.0	76,000	0.0	76,000
Total Category Changes	1.0	\$205,000	1.0	\$205,000	1.0	\$205,000
Program Changes						
6105 Division of Labor Standards Enforcement	1.0	205,000	1.0	205,000	1.0	205,000
6105010 Wage Claim Adjudication	1.0	205,000	1.0	205,000	1.0	205,000
Total Program Changes	1.0	\$205,000	1.0	\$205,000	1.0	\$205,000
Fund Changes						
Amount Funded by 7350-001-3152-2024	1.0	205,000	1.0	205,000	1.0	205,000
Net Impact to Item	1.0	\$205,000	1.0	\$205,000	1.0	\$205,000

Department of Finance
2024-25
Final Change Book

7350-001-3152-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-025-BCP-2024-MR

Labor Code Alternative Enforcement (AB 594)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources to implement Chapter 659, Statutes of 2023 (AB 594).		Approved as requested.		Approved as requested.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		4.0	339,000	4.0	339,000	4.0	339,000
Staff Benefits		0.0	195,000	0.0	195,000	0.0	195,000
Operating Expenses and Equipment		0.0	299,000	0.0	299,000	0.0	299,000
Total Category Changes		4.0	\$833,000	4.0	\$833,000	4.0	\$833,000
Program Changes							
6105 Division of Labor Standards Enforcement		4.0	833,000	4.0	833,000	4.0	833,000
6105010 Wage Claim Adjudication		4.0	833,000	4.0	833,000	4.0	833,000
Total Program Changes		4.0	\$833,000	4.0	\$833,000	4.0	\$833,000
Fund Changes							
Amount Funded by 7350-001-3152-2024		4.0	833,000	4.0	833,000	4.0	833,000
Net Impact to Item		4.0	\$833,000	4.0	\$833,000	4.0	\$833,000

Department of Finance
2024-25
Final Change Book

7350-001-3152-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-053-BCP-2024-GB

General Fund Solution: Reaching Every Californian Fund Shift

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved this solution in 2023-24 which did not require a reversion item.		The Legislature approved this solution in 2023-24 which did not require a reversion item.	
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	88,000	0.0	88,000	0.0	88,000
Operating Expenses and Equipment	0.0	407,000	0.0	407,000	0.0	407,000
Total Category Changes	2.0	\$650,000	2.0	\$650,000	2.0	\$650,000
Program Changes						
6105 Division of Labor Standards Enforcement	2.0	650,000	2.0	650,000	2.0	650,000
6105010 Wage Claim Adjudication	2.0	650,000	2.0	650,000	2.0	650,000
Total Program Changes	2.0	\$650,000	2.0	\$650,000	2.0	\$650,000
Fund Changes						
Amount Funded by 7350-001-3152-2024	2.0	650,000	2.0	650,000	2.0	650,000
Net Impact to Item	2.0	\$650,000	2.0	\$650,000	2.0	\$650,000

Department of Finance
2024-25
Final Change Book

7350-001-3152-2024
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-067-BCP-2024-MR

Fast Food Council (AB 610)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 4, Statutes of 2024 (AB 610).		Approved as requested.		Approved as requested.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.5	616,000	6.5	616,000	6.5	616,000
Staff Benefits	0.0	319,000	0.0	319,000	0.0	319,000
Operating Expenses and Equipment	0.0	254,000	0.0	254,000	0.0	254,000
Total Category Changes	6.5	\$1,189,000	6.5	\$1,189,000	6.5	\$1,189,000
Program Changes						
6105 Division of Labor Standards Enforcement	6.5	1,189,000	6.5	1,189,000	6.5	1,189,000
6105010 Wage Claim Adjudication	2.0	317,000	2.0	317,000	2.0	317,000
6105030 Retaliation	3.0	586,000	3.0	586,000	3.0	586,000
6105040 Field Enforcement	1.0	145,000	1.0	145,000	1.0	145,000
6105080 Legal	0.5	141,000	0.5	141,000	0.5	141,000
Total Program Changes	6.5	\$1,189,000	6.5	\$1,189,000	6.5	\$1,189,000
Fund Changes						
Amount Funded by 7350-001-3152-2024	6.5	1,189,000	6.5	1,189,000	6.5	1,189,000
Net Impact to Item	6.5	\$1,189,000	6.5	\$1,189,000	6.5	\$1,189,000

Department of Finance
2024-25
Final Change Book

7350-101-3078-2024
PROP 98: N

DEPT: Department of Industrial Relations
LOCAL ASSISTANCE

7350-078-BCP-2024-L

California Workplace Outreach Project

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$30 million one-time for the California Workplace Outreach Project.		The Legislature added \$30 million one-time for the California Workplace Outreach Project.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
6090 Division of Workers' Compensation	0.0	0	0.0	6,000,000	0.0	6,000,000
6100 Division of Occupational Safety and Health	0.0	0	0.0	13,500,000	0.0	13,500,000
6100005 Occupational Safety and Health Program	0.0	0	0.0	13,500,000	0.0	13,500,000
6105 Division of Labor Standards Enforcement	0.0	0	0.0	10,500,000	0.0	10,500,000
6105005 Labor Standards Enforcement Program	0.0	0	0.0	10,500,000	0.0	10,500,000
Total Program Changes	0.0	\$0	0.0	\$30,000,000	0.0	\$30,000,000
Fund Changes						
Amount Funded by 7350-101-3078-2024	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
2024-25
Final Change Book

7350-495-0000-2024
PROP 98: N

DEPT: Department of Industrial Relations

7350-053-BCP-2024-GB

General Fund Solution: Reaching Every Californian Fund Shift

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved this solution in 2023-24 which did not require a reversion item.	The Legislature approved this solution in 2023-24 which did not require a reversion item.

Department of Finance
2024-25
Final Change Book

7350-495-0000-2024
PROP 98: N

DEPT: Department of Industrial Relations

7350-055-BCP-2024-GB

General Fund Solution: Extreme Heat Package Fund Shift

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature adopted the proposed solution in 2023-24 which did not require a reversion item.	The Legislature adopted the proposed solution in 2023-24 which did not require a reversion item.

Department of Finance
2024-25
Final Change Book

7502-001-0001-2024
PROP 98: N

DEPT: Department of Technology
STATE OPERATIONS

7502-034-BBA-2024-MR

Administration/Distributed Administration Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	This technical adjustment allows the California Department of Technology to reflect program funding while transitioning to the Financial Information System for California.		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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
6230 Department of Technology	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 7502-001-0001-2024	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
2024-25
Final Change Book

7502-001-0001-2024
PROP 98: N

DEPT: Department of Technology
STATE OPERATIONS

7502-037-BCP-2024-MR

Middle Mile Broadband Initiative

	Summary:	May Revision		Conference Committee		Enacted Budget	
		GF Solution: General Fund reduction of \$250 million in 2024-25 and \$1.25 billion in 2025-26.		The Legislature approved this request but added Budget Bill Language.		The Legislature approved this request but added Budget Bill Language.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		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							
6230 Department of Technology		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 7502-001-0001-2024		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
2024-25
Final Change Book

7502-001-0001-2024
PROP 98: N

DEPT: Department of Technology
STATE OPERATIONS

7502-038-BCP-2024-MR

Local Government: Internet Websites and Email Addresses (AB
1637)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources to implement		Approved May Revision		Approved May Revision	
		Chapter 586, Statutes of 2023		proposal.		proposal.	
		(AB 1637).					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	147,000	0.0	0	0.0	0
Operating Expenses and Equipment		0.0	0	0.0	147,000	0.0	147,000
Total Category Changes		0.0	\$147,000	0.0	\$147,000	0.0	\$147,000
Program Changes							
6230 Department of Technology		0.0	147,000	0.0	147,000	0.0	147,000
Total Program Changes		0.0	\$147,000	0.0	\$147,000	0.0	\$147,000
Fund Changes							
Amount Funded by 7502-001-0001-2024		0.0	147,000	0.0	147,000	0.0	147,000
Net Impact to Item		0.0	\$147,000	0.0	\$147,000	0.0	\$147,000

Department of Finance
2024-25
Final Change Book

7502-001-0001-2024
PROP 98: N

DEPT: Department of Technology
STATE OPERATIONS

7502-039-BCP-2024-MR

High-risk Automated Decision Systems Inventory (AB 302)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 800, Statutes of 2023 (AB 302).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	588,000	0.0	588,000	0.0	588,000
Total Category Changes	0.0	\$588,000	0.0	\$588,000	0.0	\$588,000
Program Changes						
6230 Department of Technology	0.0	588,000	0.0	588,000	0.0	588,000
Total Program Changes	0.0	\$588,000	0.0	\$588,000	0.0	\$588,000
Fund Changes						
Amount Funded by 7502-001-0001-2024	0.0	588,000	0.0	588,000	0.0	588,000
Net Impact to Item	0.0	\$588,000	0.0	\$588,000	0.0	\$588,000

Department of Finance
2024-25
Final Change Book

7502-001-9340-2024
PROP 98: N

DEPT: Department of Technology
STATE OPERATIONS

7502-034-BBA-2024-MR

Administration/Distributed Administration Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	This technical adjustment allows the California Department of Technology to reflect program funding while transitioning to the Financial Information System for California.		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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
6230 Department of Technology	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 7502-001-9340-2024	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
2024-25
Final Change Book

7502-001-9730-2024
PROP 98: N

DEPT: Department of Technology
STATE OPERATIONS

7502-034-BBA-2024-MR

Administration/Distributed Administration Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	This technical adjustment allows the California Department of Technology to reflect program funding while transitioning to the Financial Information System for California.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	-7,621,000	0.0	-7,621,000	0.0	-7,621,000
Operating Expenses and Equipment	0.0	7,621,000	0.0	7,621,000	0.0	7,621,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6230 Department of Technology	135.5	0	135.5	0	135.5	0
9900 Administration - Total	-135.5	0	-135.5	0	-135.5	0
9900100 Administration	-135.5	-25,467,000	-135.5	-25,467,000	-135.5	-25,467,000
9900200 Administration - Distributed	0.0	25,467,000	0.0	25,467,000	0.0	25,467,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7502-001-9730-2024	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
2024-25
Final Change Book

7504-001-9753-2024
PROP 98: N

DEPT: Office of Data and Innovation
STATE OPERATIONS

7504-012-BCP-2024-MR

Data and Innovation Services Revolving Fund Appropriation

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request provides ODI a \$16 million appropriation to spend out of the Data and Innovation Services Revolving Fund and collect reimbursements.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
6271 Office of Data and Innovation	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 7504-001-9753-2024	0.0	18,000,000	0.0	18,000,000	0.0	18,000,000
Reimbursements to 6271 Office of Data and Innovation	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
Net Impact to Item	0.0	\$16,000,000	0.0	\$16,000,000	0.0	\$16,000,000

Department of Finance
2024-25
Final Change Book

7504-011-9753-2024
PROP 98: N

DEPT: Office of Data and Innovation
STATE OPERATIONS

7504-013-BCP-2024-MR

Revenue Transfer from Data and Innovation Revolving Fund
(9753) to General Fund (0001)

	May Revision		Conference Committee		Enacted Budget	
Summary:	GF Solution: \$15 million transfer from the Data and Innovation Services Revolving Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	(15,000,000)	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						
6271 Office of Data and Innovation	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 7504-011-9753-2024	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
2024-25
Final Change Book

7504-501-0995-2024
PROP 98: N

DEPT: Office of Data and Innovation
STATE OPERATIONS

7504-012-BCP-2024-MR

Data and Innovation Services Revolving Fund Appropriation

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request provides ODI a \$16 million appropriation to spend out of the Data and Innovation Services Revolving Fund and collect reimbursements.		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						
6271 Office of Data and Innovation	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 7504-501-0995-2024	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
2024-25
Final Change Book

7600-001-0001-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-071-BBA-2024-MR

May Revision Technical 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						
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
6275100 Sales and Use Tax Program	0.0	0	0.0	0	0.0	0
6275125 Hazardous Substances Tax 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 7600-001-0001-2024	0.0	0	0.0	0	0.0	0
Reimbursements to 6275 Administration of the California Department of Tax and Fee Administration	0.0	0	0.0	0	0.0	0
6275100 Sales and Use Tax Program	0.0	0	0.0	0	0.0	0
6275125 Hazardous Substances Tax Program	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
2024-25
Final Change Book

7600-001-0001-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-072-BBA-2024-MR

Allocation for Employee 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						
Salaries and Wages	0.0	1,009,000	0.0	1,009,000	0.0	1,009,000
Total Category Changes	0.0	\$1,009,000	0.0	\$1,009,000	0.0	\$1,009,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	1,009,000	0.0	1,009,000	0.0	1,009,000
6275025 County Assessment Standards Program	0.0	5,000	0.0	5,000	0.0	5,000
6275050 State-Assessed Property Program	0.0	6,000	0.0	6,000	0.0	6,000
6275100 Sales and Use Tax Program	0.0	969,000	0.0	969,000	0.0	969,000
6275125 Hazardous Substances Tax Program	0.0	14,000	0.0	14,000	0.0	14,000
6275150 Alcoholic Beverage Tax Program	0.0	8,000	0.0	8,000	0.0	8,000
6275175 Tire Recycling Fee Program	0.0	4,000	0.0	4,000	0.0	4,000
6275200 Cigarette and Tobacco Products Tax Program	0.0	1,000	0.0	1,000	0.0	1,000
6275450 Marine Invasive Species Program	0.0	1,000	0.0	1,000	0.0	1,000
6275575 Insurance Tax Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,009,000	0.0	\$1,009,000	0.0	\$1,009,000
Fund Changes						
Amount Funded by 7600-001-0001-2024	0.0	1,009,000	0.0	1,009,000	0.0	1,009,000
Reimbursements to 6275 Administration of the California Department of Tax and Fee Administration	0.0	-387,000	0.0	-387,000	0.0	-387,000
6275100 Sales and Use Tax Program	0.0	-368,000	0.0	-368,000	0.0	-368,000
6275125 Hazardous Substances Tax Program	0.0	-14,000	0.0	-14,000	0.0	-14,000
6275175 Tire Recycling Fee Program	0.0	-4,000	0.0	-4,000	0.0	-4,000
6275450 Marine Invasive Species Program	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$622,000	0.0	\$622,000	0.0	\$622,000

Department of Finance
2024-25
Final Change Book

7600-001-0001-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-073-BBA-2024-MR

Allocation for Staff 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						
Staff Benefits	0.0	403,000	0.0	403,000	0.0	403,000
Total Category Changes	0.0	\$403,000	0.0	\$403,000	0.0	\$403,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	403,000	0.0	403,000	0.0	403,000
6275025 County Assessment Standards Program	0.0	2,000	0.0	2,000	0.0	2,000
6275050 State-Assessed Property Program	0.0	2,000	0.0	2,000	0.0	2,000
6275100 Sales and Use Tax Program	0.0	387,000	0.0	387,000	0.0	387,000
6275125 Hazardous Substances Tax Program	0.0	6,000	0.0	6,000	0.0	6,000
6275150 Alcoholic Beverage Tax Program	0.0	3,000	0.0	3,000	0.0	3,000
6275175 Tire Recycling Fee Program	0.0	2,000	0.0	2,000	0.0	2,000
6275575 Insurance Tax Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$403,000	0.0	\$403,000	0.0	\$403,000
Fund Changes						
Amount Funded by 7600-001-0001-2024	0.0	403,000	0.0	403,000	0.0	403,000
Reimbursements to 6275 Administration of the California Department of Tax and Fee Administration	0.0	-155,000	0.0	-155,000	0.0	-155,000
6275100 Sales and Use Tax Program	0.0	-147,000	0.0	-147,000	0.0	-147,000
6275125 Hazardous Substances Tax Program	0.0	-6,000	0.0	-6,000	0.0	-6,000
6275175 Tire Recycling Fee Program	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$248,000	0.0	\$248,000	0.0	\$248,000

Department of Finance
2024-25
Final Change Book

7600-001-0022-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-072-BBA-2024-MR

Allocation for Employee 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						
Salaries and Wages	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	1,000	0.0	1,000	0.0	1,000
6275500 Emergency Telephone Users Surcharge Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 7600-001-0022-2024	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
2024-25
Final Change Book

7600-001-0061-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-072-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	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	58,000	0.0	58,000	0.0	58,000
Total Category Changes	0.0	\$58,000	0.0	\$58,000	0.0	\$58,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	58,000	0.0	58,000	0.0	58,000
6275250 Transportation Fund Tax Program	0.0	58,000	0.0	58,000	0.0	58,000
Total Program Changes	0.0	\$58,000	0.0	\$58,000	0.0	\$58,000
Fund Changes						
Amount Funded by 7600-001-0061-2024	0.0	58,000	0.0	58,000	0.0	58,000
Net Impact to Item	0.0	\$58,000	0.0	\$58,000	0.0	\$58,000

Department of Finance
2024-25
Final Change Book

7600-001-0061-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-073-BBA-2024-MR

Allocation for Staff 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						
Staff Benefits	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
6275250 Transportation Fund 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 7600-001-0061-2024	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
2024-25
Final Change Book

7600-001-0070-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-072-BBA-2024-MR

Allocation for Employee 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						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	2,000	0.0	2,000	0.0	2,000
6275275 Occupational 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 7600-001-0070-2024	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
2024-25
Final Change Book

7600-001-0070-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-073-BBA-2024-MR

Allocation for Staff 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						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	1,000	0.0	1,000	0.0	1,000
6275275 Occupational Lead Poisoning Prevention Fee Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 7600-001-0070-2024	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
2024-25
Final Change Book

7600-001-0080-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-072-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	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	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	1,000	0.0	1,000	0.0	1,000
6275425 Childhood Lead Poisoning Prevention Fee Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 7600-001-0080-2024	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
2024-25
Final Change Book

7600-001-0230-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-071-BBA-2024-MR

May Revision Technical 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						
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	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 7600-001-0230-2024	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
2024-25
Final Change Book

7600-001-0230-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-072-BBA-2024-MR

Allocation for Employee 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						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	2,000	0.0	2,000	0.0	2,000
6275200 Cigarette and Tobacco Products Tax Program	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 7600-001-0230-2024	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
2024-25
Final Change Book

7600-001-0230-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-073-BBA-2024-MR

Allocation for Staff 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						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	1,000	0.0	1,000	0.0	1,000
6275200 Cigarette and Tobacco Products Tax Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 7600-001-0230-2024	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
2024-25
Final Change Book

7600-001-0320-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-072-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	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	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
6275350 Oil Spill Prevention 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 7600-001-0320-2024	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
2024-25
Final Change Book

7600-001-0387-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-072-BBA-2024-MR

Allocation for Employee 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						
Salaries and Wages	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	1,000	0.0	1,000	0.0	1,000
6275300 Integrated Waste Management Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 7600-001-0387-2024	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
2024-25
Final Change Book

7600-001-0439-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-072-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	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	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
6275325 Underground Storage Tank Fee 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 7600-001-0439-2024	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
2024-25
Final Change Book

7600-001-0439-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-073-BBA-2024-MR

Allocation for Staff 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						
Staff Benefits	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						
6275 Administration of the California Department of Tax and Fee Administration	0.0	3,000	0.0	3,000	0.0	3,000
6275325 Underground Storage Tank Fee 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 7600-001-0439-2024	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
2024-25
Final Change Book

7600-001-0623-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-072-BBA-2024-MR

Allocation for Employee 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						
Salaries and Wages	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	4,000	0.0	4,000	0.0	4,000
6275200 Cigarette and Tobacco Products Tax Program	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 7600-001-0623-2024	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
2024-25
Final Change Book

7600-001-0623-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-073-BBA-2024-MR

Allocation for Staff 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						
Staff Benefits	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 7600-001-0623-2024	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
2024-25
Final Change Book

7600-001-0965-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-071-BBA-2024-MR

May Revision Technical Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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
6275075 Timber Tax 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 7600-001-0965-2024	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
2024-25
Final Change Book

7600-001-0965-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-072-BBA-2024-MR

Allocation for Employee 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						
Salaries and Wages	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	4,000	0.0	4,000	0.0	4,000
6275075 Timber Tax Program	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 7600-001-0965-2024	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
2024-25
Final Change Book

7600-001-0965-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-073-BBA-2024-MR

Allocation for Staff 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						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	1,000	0.0	1,000	0.0	1,000
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 7600-001-0965-2024	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
2024-25
Final Change Book

7600-001-3015-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-072-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	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	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	1,000	0.0	1,000	0.0	1,000
6275600 Natural Gas Surcharge Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 7600-001-3015-2024	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
2024-25
Final Change Book

7600-001-3058-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-072-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	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	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 7600-001-3058-2024	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
2024-25
Final Change Book

7600-001-3058-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-073-BBA-2024-MR

Allocation for Staff 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						
Staff Benefits	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 7600-001-3058-2024	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
2024-25
Final Change Book

7600-001-3065-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-072-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	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	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 7600-001-3065-2024	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
2024-25
Final Change Book

7600-001-3065-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-073-BBA-2024-MR

Allocation for Staff 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						
Staff Benefits	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
6275525 E-Waste Recycling 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 7600-001-3065-2024	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
2024-25
Final Change Book

7600-001-3067-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-072-BBA-2024-MR

Allocation for Employee 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						
Salaries and Wages	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						
6275 Administration of the California Department of Tax and Fee Administration	0.0	15,000	0.0	15,000	0.0	15,000
6275225 Cigarette and Tobacco Products Licensing Program	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 7600-001-3067-2024	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
2024-25
Final Change Book

7600-001-3067-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-073-BBA-2024-MR

Allocation for Staff 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						
Staff Benefits	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	6,000	0.0	6,000	0.0	6,000
6275225 Cigarette and Tobacco Products Licensing 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 7600-001-3067-2024	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
2024-25
Final Change Book

7600-001-3212-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-072-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	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	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
6275550 Lumber Fee Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 7600-001-3212-2024	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
2024-25
Final Change Book

7600-001-3270-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-072-BBA-2024-MR

Allocation for Employee 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						
Salaries and Wages	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	1,000	0.0	1,000	0.0	1,000
6275650 Prepaid Mobile Telephony Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 7600-001-3270-2024	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
2024-25
Final Change Book

7600-001-3301-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-072-BBA-2024-MR

Allocation for Employee 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						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	2,000	0.0	2,000	0.0	2,000
6275700 Lead-Acid Battery Cleanup Fee Program	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 7600-001-3301-2024	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
2024-25
Final Change Book

7600-001-3301-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-073-BBA-2024-MR

Allocation for Staff 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						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	1,000	0.0	1,000	0.0	1,000
6275700 Lead-Acid Battery Cleanup Fee Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 7600-001-3301-2024	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
2024-25
Final Change Book

7600-001-3366-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-071-BBA-2024-MR

May Revision Technical 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	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
6275750 Electronic Cigarette Excise Tax 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 7600-001-3366-2024	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
2024-25
Final Change Book

7600-001-3366-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-072-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	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	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
6275750 Electronic Cigarette Excise 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 7600-001-3366-2024	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
2024-25
Final Change Book

7600-001-3437-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-041-BCP-2024-MR

Firearm and Ammunition Excise Tax (AB 28)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement Chapter 231, Statutes of 2023 (AB 28).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	806,000	3.0	806,000	3.0	806,000
Staff Benefits	0.0	337,000	0.0	337,000	0.0	337,000
Operating Expenses and Equipment	0.0	57,000	0.0	57,000	0.0	57,000
Total Category Changes	3.0	\$1,200,000	3.0	\$1,200,000	3.0	\$1,200,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	3.0	1,200,000	3.0	1,200,000	3.0	1,200,000
6275825 Gun Violence Prevention and School Safety Act Program	3.0	1,200,000	3.0	1,200,000	3.0	1,200,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	86,000	0.0	86,000	0.0	86,000
9900200 Administration - Distributed	0.0	-86,000	0.0	-86,000	0.0	-86,000
Total Program Changes	3.0	\$1,200,000	3.0	\$1,200,000	3.0	\$1,200,000
Fund Changes						
Amount Funded by 7600-001-3437-2024	3.0	1,200,000	3.0	1,200,000	3.0	1,200,000
Net Impact to Item	3.0	\$1,200,000	3.0	\$1,200,000	3.0	\$1,200,000

Department of Finance
2024-25
Final Change Book

7600-501-0995-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-071-BBA-2024-MR

May Revision Technical 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						
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
6275100 Sales and Use Tax Program	0.0	0	0.0	0	0.0	0
6275125 Hazardous Substances Tax 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 7600-501-0995-2024	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
2024-25
Final Change Book

7600-501-0995-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-072-BBA-2024-MR

Allocation for Employee 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						
Salaries and Wages	0.0	387,000	0.0	387,000	0.0	387,000
Total Category Changes	0.0	\$387,000	0.0	\$387,000	0.0	\$387,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	387,000	0.0	387,000	0.0	387,000
6275100 Sales and Use Tax Program	0.0	368,000	0.0	368,000	0.0	368,000
6275125 Hazardous Substances Tax Program	0.0	14,000	0.0	14,000	0.0	14,000
6275175 Tire Recycling Fee Program	0.0	4,000	0.0	4,000	0.0	4,000
6275450 Marine Invasive Species Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$387,000	0.0	\$387,000	0.0	\$387,000
Fund Changes						
Amount Funded by 7600-501-0995-2024	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
2024-25
Final Change Book

7600-501-0995-2024
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-073-BBA-2024-MR

Allocation for Staff 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						
Staff Benefits	0.0	155,000	0.0	155,000	0.0	155,000
Total Category Changes	0.0	\$155,000	0.0	\$155,000	0.0	\$155,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	155,000	0.0	155,000	0.0	155,000
6275100 Sales and Use Tax Program	0.0	147,000	0.0	147,000	0.0	147,000
6275125 Hazardous Substances Tax Program	0.0	6,000	0.0	6,000	0.0	6,000
6275175 Tire Recycling Fee Program	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$155,000	0.0	\$155,000	0.0	\$155,000
Fund Changes						
Amount Funded by 7600-501-0995-2024	0.0	155,000	0.0	155,000	0.0	155,000
Net Impact to Item	0.0	\$155,000	0.0	\$155,000	0.0	\$155,000

Department of Finance
2024-25
Final Change Book

7600-501-3304-2016
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-072-BBA-2024-MR

Allocation for Employee 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						
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						
6275 Administration of the California Department of Tax and Fee Administration	0.0	3,000	0.0	3,000	0.0	3,000
6275200 Cigarette and Tobacco Products Tax 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 7600-501-3304-2016	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

Department of Finance
2024-25
Final Change Book

7600-501-3304-2016
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-073-BBA-2024-MR

Allocation for Staff 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						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	1,000	0.0	1,000	0.0	1,000
6275200 Cigarette and Tobacco Products Tax Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 7600-501-3304-2016	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

Department of Finance
2024-25
Final Change Book

7600-501-3319-2016
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-072-BBA-2024-MR

Allocation for Employee 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						
Salaries and Wages	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						
6275 Administration of the California Department of Tax and Fee Administration	0.0	14,000	0.0	14,000	0.0	14,000
6275200 Cigarette and Tobacco Products Tax 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 7600-501-3319-2016	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
2024-25
Final Change Book

7600-501-3319-2016
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-073-BBA-2024-MR

Allocation for Staff 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						
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						
6275 Administration of the California Department of Tax and Fee Administration	0.0	5,000	0.0	5,000	0.0	5,000
6275200 Cigarette and Tobacco Products Tax Program	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes						
Amount Funded by 7600-501-3319-2016	0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

Department of Finance
2024-25
Final Change Book

7600-501-3333-2017
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-072-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	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	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						
6275 Administration of the California Department of Tax and Fee Administration	0.0	19,000	0.0	19,000	0.0	19,000
6275725 Cannabis Taxes Program	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 7600-501-3333-2017	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
2024-25
Final Change Book

7600-501-3333-2017
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-073-BBA-2024-MR

Allocation for Staff 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						
Staff Benefits	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
6275725 Cannabis Taxes Program	0.0	7,000	0.0	7,000	0.0	7,000
Total Program Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Fund Changes						
Amount Funded by 7600-501-3333-2017	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
2024-25
Final Change Book

7730-001-0001-2024
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-040-BBA-2024-MR

EDR2 Unplanned Work Reappropriation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Unplanned work reappropriation for unplanned EDR2 project related work.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	17,452,000	0.0	17,452,000	0.0	17,452,000
Total Category Changes	0.0	\$17,452,000	0.0	\$17,452,000	0.0	\$17,452,000
Program Changes						
6280 Tax Programs	0.0	17,452,000	0.0	17,452,000	0.0	17,452,000
6280010 Personal Income Tax	0.0	11,569,000	0.0	11,569,000	0.0	11,569,000
6280019 Corporation Tax	0.0	5,883,000	0.0	5,883,000	0.0	5,883,000
Total Program Changes	0.0	\$17,452,000	0.0	\$17,452,000	0.0	\$17,452,000
Fund Changes						
Amount Funded by 7730-001-0001-2024	0.0	17,452,000	0.0	17,452,000	0.0	17,452,000
Net Impact to Item	0.0	\$17,452,000	0.0	\$17,452,000	0.0	\$17,452,000

Department of Finance
2024-25
Final Change Book

7730-001-0001-2024
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-041-BBA-2024-MR

EDR2 Vendor Compensation Reappropriation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reappropriation for vendor compensation payments as a result of the EDR2 project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	13,834,000	0.0	13,834,000	0.0	13,834,000
Total Category Changes	0.0	\$13,834,000	0.0	\$13,834,000	0.0	\$13,834,000
Program Changes						
6280 Tax Programs	0.0	13,834,000	0.0	13,834,000	0.0	13,834,000
6280010 Personal Income Tax	0.0	9,407,000	0.0	9,407,000	0.0	9,407,000
6280019 Corporation Tax	0.0	4,427,000	0.0	4,427,000	0.0	4,427,000
Total Program Changes	0.0	\$13,834,000	0.0	\$13,834,000	0.0	\$13,834,000
Fund Changes						
Amount Funded by 7730-001-0001-2024	0.0	13,834,000	0.0	13,834,000	0.0	13,834,000
Net Impact to Item	0.0	\$13,834,000	0.0	\$13,834,000	0.0	\$13,834,000

**Department of Finance
2024-25
Final Change Book**

**7730-001-0001-2024
PROP 98: N**

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-042-BBA-2024-MR

Allocation for Employee Compensation

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Employee compensation adjustment for specified classifications.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	1,832,000	0.0	1,832,000	0.0	1,832,000
Operating Expenses and Equipment		0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes		0.0	\$1,827,000	0.0	\$1,827,000	0.0	\$1,827,000
Program Changes							
6280 Tax Programs		0.0	1,797,000	0.0	1,797,000	0.0	1,797,000
6280010 Personal Income Tax		0.0	1,194,000	0.0	1,194,000	0.0	1,194,000
6280019 Corporation Tax		0.0	561,000	0.0	561,000	0.0	561,000
6280025 Earned Income Tax Credit		0.0	42,000	0.0	42,000	0.0	42,000
6305 Contract Work		0.0	30,000	0.0	30,000	0.0	30,000
9900 Administration - Total		0.0	0	0.0	0	0.0	0
9900100 Administration		0.0	169,000	0.0	169,000	0.0	169,000
9900200 Administration - Distributed		0.0	-169,000	0.0	-169,000	0.0	-169,000
Total Program Changes		0.0	\$1,827,000	0.0	\$1,827,000	0.0	\$1,827,000
Fund Changes							
Amount Funded by 7730-001-0001-2024		0.0	1,827,000	0.0	1,827,000	0.0	1,827,000
Reimbursements to 6305 Contract Work		0.0	-30,000	0.0	-30,000	0.0	-30,000
Net Impact to Item		0.0	\$1,797,000	0.0	\$1,797,000	0.0	\$1,797,000

Department of Finance
2024-25
Final Change Book

7730-001-0001-2024
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-043-BBA-2024-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Staff Benefit adjustment for specified classifications.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	729,000	0.0	729,000	0.0	729,000
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$728,000	0.0	\$728,000	0.0	\$728,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
6280 Tax Programs	0.0	719,000	0.0	719,000	0.0	719,000
6280010 Personal Income Tax	0.0	480,000	0.0	480,000	0.0	480,000
6280019 Corporation Tax	0.0	223,000	0.0	223,000	0.0	223,000
6280025 Earned Income Tax Credit	0.0	16,000	0.0	16,000	0.0	16,000
6305 Contract Work	0.0	9,000	0.0	9,000	0.0	9,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	66,000	0.0	66,000	0.0	66,000
9900200 Administration - Distributed	0.0	-66,000	0.0	-66,000	0.0	-66,000
Total Program Changes	0.0	\$728,000	0.0	\$728,000	0.0	\$728,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 7730-001-0001-2024	0.0	728,000	0.0	728,000	0.0	728,000
Reimbursements to 6305 Contract Work	0.0	-9,000	0.0	-9,000	0.0	-9,000
Net Impact to Item	0.0	\$719,000	0.0	\$719,000	0.0	\$719,000

Department of Finance
2024-25
Final Change Book

7730-001-0001-2024
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-045-BBA-2024-MR

High Speed Printer Reappropriation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reappropriation to replace the high-speed printer systems and software that FTB uses to print FTB's notices, bills, and correspondence.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,199,000	0.0	2,199,000	0.0	2,199,000
Total Category Changes	0.0	\$2,199,000	0.0	\$2,199,000	0.0	\$2,199,000
Program Changes						
6280 Tax Programs	0.0	2,199,000	0.0	2,199,000	0.0	2,199,000
6280010 Personal Income Tax	0.0	1,373,000	0.0	1,373,000	0.0	1,373,000
6280019 Corporation Tax	0.0	675,000	0.0	675,000	0.0	675,000
6280025 Earned Income Tax Credit	0.0	151,000	0.0	151,000	0.0	151,000
Total Program Changes	0.0	\$2,199,000	0.0	\$2,199,000	0.0	\$2,199,000
Fund Changes						
Amount Funded by 7730-001-0001-2024	0.0	2,199,000	0.0	2,199,000	0.0	2,199,000
Net Impact to Item	0.0	\$2,199,000	0.0	\$2,199,000	0.0	\$2,199,000

Department of Finance
2024-25
Final Change Book

7730-001-0001-2024
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-048-BCP-2024-L

Earned Income Tax Credit Outreach

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	2,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$0
Program Changes						
6280 Tax Programs	0.0	0	0.0	2,000,000	0.0	0
6280025 Earned Income Tax Credit	0.0	0	0.0	2,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$0
Fund Changes						
Amount Funded by 7730-001-0001-2024	0.0	0	0.0	2,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$2,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

7730-001-0001-2024
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-049-BCP-2024-L

IRS Direct File Portal

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	700,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$700,000	0.0	\$0
Program Changes						
6280 Tax Programs	0.0	0	0.0	700,000	0.0	0
6280010 Personal Income Tax	0.0	0	0.0	700,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$700,000	0.0	\$0
Fund Changes						
Amount Funded by 7730-001-0001-2024	0.0	0	0.0	700,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$700,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

7730-001-0001-2024
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-062-BCP-2024-MR

IRS Direct Filers Portal

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	4.0	379,000
Staff Benefits	0.0	0	0.0	0	0.0	215,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	106,000
Total Category Changes	0.0	\$0	0.0	\$0	4.0	\$700,000
Program Changes						
6280 Tax Programs	0.0	0	0.0	0	4.0	700,000
6280010 Personal Income Tax	0.0	0	0.0	0	4.0	700,000
Total Program Changes	0.0	\$0	0.0	\$0	4.0	\$700,000
Fund Changes						
Amount Funded by 7730-001-0001-2024	0.0	0	0.0	0	4.0	700,000
Net Impact to Item	0.0	\$0	0.0	\$0	4.0	\$700,000

Department of Finance
2024-25
Final Change Book

7730-001-0044-2024
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-042-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Employee compensation adjustment for specified classifications.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Program Changes						
6290 Department of Motor Vehicles Collections 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 7730-001-0044-2024	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
2024-25
Final Change Book

7730-001-0044-2024
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-043-BBA-2024-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Staff Benefit adjustment for specified classifications.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
6290 Department of Motor Vehicles Collections 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 7730-001-0044-2024	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
2024-25
Final Change Book

7730-001-0044-2024
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-045-BBA-2024-MR

High Speed Printer Reappropriation

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Reappropriation to replace the high-speed printer systems and software that FTB uses to print FTB's notices, bills, and correspondence.					
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						
6290 Department of Motor Vehicles Collections 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 7730-001-0044-2024	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
2024-25
Final Change Book

7730-001-0064-2024
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-042-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Employee compensation adjustment for specified classifications.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	15,000	0.0	15,000	0.0	15,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
Program Changes						
6290 Department of Motor Vehicles Collections Program	0.0	17,000	0.0	17,000	0.0	17,000
Total Program Changes	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
Fund Changes						
Amount Funded by 7730-001-0064-2024	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
2024-25
Final Change Book

7730-001-0064-2024
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-043-BBA-2024-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Staff Benefit adjustment for specified classifications.		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						
6290 Department of Motor Vehicles Collections Program	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes						
Amount Funded by 7730-001-0064-2024	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
2024-25
Final Change Book

7730-001-0064-2024
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-045-BBA-2024-MR

High Speed Printer Reappropriation

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Reappropriation to replace the high-speed printer systems and software that FTB uses to print FTB's notices, bills, and correspondence.				
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						
6290 Department of Motor Vehicles Collections 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 7730-001-0064-2024	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
2024-25
Final Change Book

7730-001-0242-2024
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-042-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Employee compensation adjustment for specified classifications.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	34,000	0.0	34,000	0.0	34,000
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$37,000	0.0	\$37,000	0.0	\$37,000
Program Changes						
6295 Court Collection Program	0.0	37,000	0.0	37,000	0.0	37,000
Total Program Changes	0.0	\$37,000	0.0	\$37,000	0.0	\$37,000
Fund Changes						
Amount Funded by 7730-001-0242-2024	0.0	37,000	0.0	37,000	0.0	37,000
Net Impact to Item	0.0	\$37,000	0.0	\$37,000	0.0	\$37,000

Department of Finance
2024-25
Final Change Book

7730-001-0242-2024
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-043-BBA-2024-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Staff Benefit adjustment for specified classifications.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	13,000	0.0	13,000	0.0	13,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000
Program Changes						
6295 Court Collection 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 7730-001-0242-2024	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
2024-25
Final Change Book

7730-001-0242-2024
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-045-BBA-2024-MR

High Speed Printer Reappropriation

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Reappropriation to replace the high-speed printer systems and software that FTB uses to print FTB's notices, bills, and correspondence.					
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						
6295 Court Collection 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 7730-001-0242-2024	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
2024-25
Final Change Book

7730-001-8139-2024
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-035-BBA-2024-MR

California ALS Research Contribution Fund

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Volunteer contribution fund for ALS Research.	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	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						
6280 Tax Programs	0.0	6,000	0.0	6,000	0.0	6,000
6280010 Personal Income Tax	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 7730-001-8139-2024	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
2024-25
Final Change Book

7730-490-0000-2024
PROP 98: N

DEPT: Franchise Tax Board

7730-040-BBA-2024-MR

EDR2 Unplanned Work Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Unplanned work reappropriation for unplanned EDR2 project related work.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

7730-490-0000-2024
PROP 98: N

DEPT: Franchise Tax Board

7730-041-BBA-2024-MR

EDR2 Vendor Compensation Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation for vendor compensation payments as a result of the EDR2 project.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

7730-490-0000-2024
PROP 98: N

DEPT: Franchise Tax Board

7730-045-BBA-2024-MR

High Speed Printer Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation to replace the high-speed printer systems and software that FTB uses to print FTB's notices, bills, and correspondence.		

Department of Finance
2024-25
Final Change Book

7730-501-0995-2024
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-042-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Employee compensation adjustment for specified classifications.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	28,000	0.0	28,000	0.0	28,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000
Program Changes						
6305 Contract Work	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 7730-501-0995-2024	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
2024-25
Final Change Book

7730-501-0995-2024
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-043-BBA-2024-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Staff Benefit adjustment for specified classifications.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
6305 Contract Work	0.0	9,000	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Fund Changes						
Amount Funded by 7730-501-0995-2024	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
2024-25
Final Change Book

7760-001-0001-2024
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-107-BCP-2024-MR

Net Zero Greenhouse Gas Emissions (SB 1203) Reversion and
Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			GF Solution: General Fund reduction of \$2.5 million in 2023-24, 2024-25, and 2025-26.		The Legislature denied this proposal.		The Legislature denied this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,500,000	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$-2,500,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
6330 Statewide Support Services	0.0	-2,500,000	0.0	0	0.0	0	0.0	0
6330082 Office of Sustainability	0.0	-2,500,000	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$-2,500,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 7760-001-0001-2024	0.0	-2,500,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$-2,500,000	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

7760-001-0001-2024
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-108-BCP-2024-MR

Capitol Repairs Funding Temporary Reduction

	Summary:	May Revision		Conference Committee		Enacted Budget	
		GF Solution: General Fund reduction of \$7.079 million in 2024-25, and 2025-26.		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	-7,079,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-7,079,000	0.0	\$0	0.0	\$0
Program Changes							
6324 Facilities Management Division		0.0	-7,079,000	0.0	0	0.0	0
6324046 Facilities Management Division		0.0	-7,079,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-7,079,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 7760-001-0001-2024		0.0	-7,079,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-7,079,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

7760-001-0001-2024
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-109-BCP-2024-MR

Asset Management Branch Temporary Fund Shift

Summary:	May Revision		Conference Committee		Enacted Budget	
	GF Solution: General Fund reduction of \$1.239 million and 4.0 positions in 2024-25, and 2025-26, and corresponding increase in Property Acquisition Law Money Account.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-4.0	-29,000	-4.0	-29,000	-4.0	-29,000
Staff Benefits	0.0	-22,000	0.0	-22,000	0.0	-22,000
Operating Expenses and Equipment	0.0	-1,188,000	0.0	-1,188,000	0.0	-1,188,000
Total Category Changes	-4.0	\$-1,239,000	-4.0	\$-1,239,000	-4.0	\$-1,239,000
Program Changes						
6325 Real Estate Services	-4.0	-1,239,000	-4.0	-1,239,000	-4.0	-1,239,000
6325010 Asset Management Branch	-4.0	-1,239,000	-4.0	-1,239,000	-4.0	-1,239,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-580,000	0.0	-580,000	0.0	-580,000
9900200 Administration - Distributed	0.0	580,000	0.0	580,000	0.0	580,000
Total Program Changes	-4.0	\$-1,239,000	-4.0	\$-1,239,000	-4.0	\$-1,239,000
Fund Changes						
Amount Funded by 7760-001-0001-2024	-4.0	-1,239,000	-4.0	-1,239,000	-4.0	-1,239,000
Net Impact to Item	-4.0	\$-1,239,000	-4.0	\$-1,239,000	-4.0	\$-1,239,000

Department of Finance
2024-25
Final Change Book

7760-001-0001-2024
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-110-BCP-2024-MR

California Commission on Disability Access Permanent Fund Shift

Summary:	May Revision		Conference Committee		Enacted Budget	
	GF Solution: General Fund reduction of \$1.567 million and 7.0 positions in 2024-25, and ongoing, and corresponding increase in Disability Access Account.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-7.0	-551,000	-7.0	-551,000	-7.0	-551,000
Staff Benefits	0.0	-288,000	0.0	-288,000	0.0	-288,000
Operating Expenses and Equipment	0.0	-728,000	0.0	-728,000	0.0	-728,000
Total Category Changes	-7.0	\$-1,567,000	-7.0	\$-1,567,000	-7.0	\$-1,567,000
Program Changes						
6330 Statewide Support Services	-7.0	-1,567,000	-7.0	-1,567,000	-7.0	-1,567,000
6330084 CA Commission on Disability Access	-7.0	-1,567,000	-7.0	-1,567,000	-7.0	-1,567,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-126,000	0.0	-126,000	0.0	-126,000
9900200 Administration - Distributed	0.0	126,000	0.0	126,000	0.0	126,000
Total Program Changes	-7.0	\$-1,567,000	-7.0	\$-1,567,000	-7.0	\$-1,567,000
Fund Changes						
Amount Funded by 7760-001-0001-2024	-7.0	-1,567,000	-7.0	-1,567,000	-7.0	-1,567,000
Net Impact to Item	-7.0	\$-1,567,000	-7.0	\$-1,567,000	-7.0	\$-1,567,000

Department of Finance
2024-25
Final Change Book

7760-001-0001-2024
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-111-BCP-2024-MR

Electric Vehicle Service Equipment Reduction

	Summary:	May Revision		Conference Committee		Enacted Budget	
		GF Solution: General Fund reduction of \$11.7 million in 2024-25, and \$11.6 million in 2025-26.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-11,700,000	0.0	-11,700,000	0.0	-11,700,000
Total Category Changes		0.0	\$-11,700,000	0.0	\$-11,700,000	0.0	\$-11,700,000
Program Changes							
6330 Statewide Support Services		0.0	-11,700,000	0.0	-11,700,000	0.0	-11,700,000
6330082 Office of Sustainability		0.0	-11,700,000	0.0	-11,700,000	0.0	-11,700,000
Total Program Changes		0.0	\$-11,700,000	0.0	\$-11,700,000	0.0	\$-11,700,000
Fund Changes							
Amount Funded by 7760-001-0001-2024		0.0	-11,700,000	0.0	-11,700,000	0.0	-11,700,000
Net Impact to Item		0.0	\$-11,700,000	0.0	\$-11,700,000	0.0	\$-11,700,000

Department of Finance
2024-25
Final Change Book

7760-001-0002-2024
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-109-BCP-2024-MR

Asset Management Branch Temporary Fund Shift

Summary:	May Revision		Conference Committee		Enacted Budget	
	GF Solution: General Fund reduction of \$1.239 million and 4.0 positions in 2024-25, and 2025-26, and corresponding increase in Property Acquisition Law Money Account.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	29,000	4.0	29,000	4.0	29,000
Staff Benefits	0.0	22,000	0.0	22,000	0.0	22,000
Operating Expenses and Equipment	0.0	1,188,000	0.0	1,188,000	0.0	1,188,000
Total Category Changes	4.0	\$1,239,000	4.0	\$1,239,000	4.0	\$1,239,000
Program Changes						
6325 Real Estate Services	4.0	1,239,000	4.0	1,239,000	4.0	1,239,000
6325010 Asset Management Branch	4.0	1,239,000	4.0	1,239,000	4.0	1,239,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	580,000	0.0	580,000	0.0	580,000
9900200 Administration - Distributed	0.0	-580,000	0.0	-580,000	0.0	-580,000
Total Program Changes	4.0	\$1,239,000	4.0	\$1,239,000	4.0	\$1,239,000
Fund Changes						
Amount Funded by 7760-001-0002-2024	4.0	1,239,000	4.0	1,239,000	4.0	1,239,000
Net Impact to Item	4.0	\$1,239,000	4.0	\$1,239,000	4.0	\$1,239,000

Department of Finance
2024-25
Final Change Book

7760-001-0006-2024
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-110-BCP-2024-MR

California Commission on Disability Access Permanent Fund Shift

Summary:	May Revision		Conference Committee		Enacted Budget	
	GF Solution: General Fund reduction of \$1.567 million and 7.0 positions in 2024-25, and ongoing, and corresponding increase in Disability Access Account.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	551,000	7.0	551,000	7.0	551,000
Staff Benefits	0.0	288,000	0.0	288,000	0.0	288,000
Operating Expenses and Equipment	0.0	728,000	0.0	728,000	0.0	728,000
Total Category Changes	7.0	\$1,567,000	7.0	\$1,567,000	7.0	\$1,567,000
Program Changes						
6330 Statewide Support Services	7.0	1,567,000	7.0	1,567,000	7.0	1,567,000
6330084 CA Commission on Disability Access	7.0	1,567,000	7.0	1,567,000	7.0	1,567,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	126,000	0.0	126,000	0.0	126,000
9900200 Administration - Distributed	0.0	-126,000	0.0	-126,000	0.0	-126,000
Total Program Changes	7.0	\$1,567,000	7.0	\$1,567,000	7.0	\$1,567,000
Fund Changes						
Amount Funded by 7760-001-0006-2024	7.0	1,567,000	7.0	1,567,000	7.0	1,567,000
Net Impact to Item	7.0	\$1,567,000	7.0	\$1,567,000	7.0	\$1,567,000

Department of Finance
2024-25
Final Change Book

7760-001-0666-2024
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-009-BCP-2024-GB

Office of State Publishing Material Purchase Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$4 million Service Revolving Fund in 2024-25 and 2025-26.		The Legislature approved \$4 million Service Revolving Fund in 2024-25 and 2025-26.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$4,000,000	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
6330 Statewide Support Services	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
6330055 State Publishing	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 7760-001-0666-2024	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
2024-25
Final Change Book**

**7760-001-0666-2024
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-089-BCP-2024-MR

FISCal Staffing Realignment

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal allows the Department of General Services to realign positions and funding for procurement-related functionality in the Financial Information System for California. See also 8880-016-BCP-2024-MR.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-9.0	-885,000	-9.0	-885,000	-9.0	-885,000
Staff Benefits	0.0	-557,000	0.0	-557,000	0.0	-557,000
Operating Expenses and Equipment	0.0	-216,000	0.0	-216,000	0.0	-216,000
Total Category Changes	-9.0	\$-1,658,000	-9.0	\$-1,658,000	-9.0	\$-1,658,000
Program Changes						
6320 Building Regulation Services	0.0	1,000	0.0	1,000	0.0	1,000
6320028 Building Standards Commission	0.0	1,000	0.0	1,000	0.0	1,000
6324 Facilities Management Division	0.0	202,000	0.0	202,000	0.0	202,000
6324046 Facilities Management Division	0.0	202,000	0.0	202,000	0.0	202,000
6325 Real Estate Services	0.0	63,000	0.0	63,000	0.0	63,000
6325010 Asset Management Branch	0.0	20,000	0.0	20,000	0.0	20,000
6325055 Construction Inspection & Management Branch	0.0	11,000	0.0	11,000	0.0	11,000
6325064 Project Management and Development Branch	0.0	32,000	0.0	32,000	0.0	32,000
6330 Statewide Support Services	0.0	126,000	0.0	126,000	0.0	126,000
6330010 Administrative Hearings	0.0	31,000	0.0	31,000	0.0	31,000
6330019 Fleet Administration	0.0	13,000	0.0	13,000	0.0	13,000
6330028 Risk and Insurance Management	0.0	4,000	0.0	4,000	0.0	4,000
6330037 Legal Services	0.0	2,000	0.0	2,000	0.0	2,000
6330046 Procurement	0.0	39,000	0.0	39,000	0.0	39,000
6330055 State Publishing	0.0	31,000	0.0	31,000	0.0	31,000

Department of Finance 2024-25 Final Change Book						
6330064 Contracted Human Resources Services	0.0	1,000	0.0	1,000	0.0	1,000
6330073 Contracted Fiscal Services	0.0	2,000	0.0	2,000	0.0	2,000
6330082 Office of Sustainability	0.0	3,000	0.0	3,000	0.0	3,000
9900 Administration - Total	-9.0	-2,050,000	-9.0	-2,050,000	-9.0	-2,050,000
9900100 Administration	-9.0	-1,658,000	-9.0	-1,658,000	-9.0	-1,658,000
9900200 Administration - Distributed	0.0	-392,000	0.0	-392,000	0.0	-392,000
Total Program Changes	-9.0	\$-1,658,000	-9.0	\$-1,658,000	-9.0	\$-1,658,000
Fund Changes						
Amount Funded by 7760-001-0666-2024	-9.0	-1,658,000	-9.0	-1,658,000	-9.0	-1,658,000
Reimbursements to 9900 Administration - Total	11.0	2,050,000	11.0	2,050,000	11.0	2,050,000
9900100 Administration	11.0	2,050,000	11.0	2,050,000	11.0	2,050,000
Net Impact to Item	2.0	\$392,000	2.0	\$392,000	2.0	\$392,000

Department of Finance
2024-25
Final Change Book

7760-001-0666-2024
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-090-BBA-2024-MR

Office of Sustainability Workload Adjustment Position Authority
Technical Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6330 Statewide Support Services	-3.0	0	-3.0	0	-3.0	0
6330082 Office of Sustainability	-3.0	0	-3.0	0	-3.0	0
9900 Administration - Total	3.0	0	3.0	0	3.0	0
9900100 Administration	3.0	0	3.0	0	3.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-0666-2024	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
2024-25
Final Change Book

7760-001-0666-2024
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-100-BBA-2024-MR

Position Authority Technical Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6335 Program Overhead Allocations Interagency	-2.0	0	-2.0	0	-2.0	0
Support Division and RESD Executive						
6335010 Program Overhead Interagency Support	-2.0	0	-2.0	0	-2.0	0
Division and RESD Executive						
9900 Administration - Total	2.0	0	2.0	0	2.0	0
9900100 Administration	2.0	0	2.0	0	2.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-0666-2024	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
2024-25
Final Change Book

7760-001-0956-2024
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-026-BBA-2024-MR

Adjustment to State School Utilization Fund per Education Code
17224

	Summary:	May Revision	Conference Committee	Enacted Budget
		This technical adjustment reflects reconciliation of funds available for administrative costs of the School Facilities Program pursuant to Education Code section 17224.	Approved as Budgeted	Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Salaries and Wages		0.0-633,000	0.0-633,000	0.0-633,000
Total Category Changes		0.0\$-633,000	0.0\$-633,000	0.0\$-633,000
Program Changes				
6320 Building Regulation Services		0.0-633,000	0.0-633,000	0.0-633,000
6320019 Public School Construction		0.0-633,000	0.0-633,000	0.0-633,000
Total Program Changes		0.0\$-633,000	0.0\$-633,000	0.0\$-633,000
Fund Changes				
Amount Funded by 7760-001-0956-2024		0.0-633,000	0.0-633,000	0.0-633,000
Net Impact to Item		0.0\$-633,000	0.0\$-633,000	0.0\$-633,000

Department of Finance
2024-25
Final Change Book

7760-001-3144-2024
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-094-BCP-2024-MR

California Building Standards Commission Drought-Resistant
Buildings Act (SB 745)

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal appropriates \$254,000 Building Standards Administration Service Revolving Fund in 2024-25, \$1.173 million in 2025-26, and \$254,000 in 2026-27, and ongoing, to implement Chapter 884, Statutes of 2023 (SB 745).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	125,000	1.0	125,000	1.0	125,000
Staff Benefits	0.0	78,000	0.0	78,000	0.0	78,000
Operating Expenses and Equipment	0.0	51,000	0.0	51,000	0.0	51,000
Total Category Changes	1.0	\$254,000	1.0	\$254,000	1.0	\$254,000
Program Changes						
6320 Building Regulation Services	1.0	254,000	1.0	254,000	1.0	254,000
6320028 Building Standards Commission	1.0	254,000	1.0	254,000	1.0	254,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	25,000	0.0	25,000	0.0	25,000
9900200 Administration - Distributed	0.0	-25,000	0.0	-25,000	0.0	-25,000
Total Program Changes	1.0	\$254,000	1.0	\$254,000	1.0	\$254,000
Fund Changes						
Amount Funded by 7760-001-3144-2024	1.0	254,000	1.0	254,000	1.0	254,000
Net Impact to Item	1.0	\$254,000	1.0	\$254,000	1.0	\$254,000

Department of Finance
2024-25
Final Change Book

7760-311-3292-2024
PROP 98: N

DEPT: Department of General Services
CAPITAL OUTLAY

7760-123-COBCP-2024-L

Transfer from the State Project Infrastructure Fund (3292) to the
General Fund

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Capital Outlay	0.0	(0)	0.0	(0)	0.0	(700,000,000)
Total Category Changes	0.0	\$(0)	0.0	\$(0)	0.0	\$(700,000,000)
Program Changes						
6340 Capital Outlay	0.0	(0)	0.0	(0)	0.0	(700,000,000)
Total Program Changes	0.0	\$(0)	0.0	\$(0)	0.0	\$(700,000,000)
Project Changes						
0000953 Sacramento Region: State Infrastructure Project	0.0	(0)	0.0	(0)	0.0	(700,000,000)
Total Project Changes	0.0	\$(0)	0.0	\$(0)	0.0	\$(700,000,000)
Fund Changes						
Amount Funded by 7760-311-3292-2024	0.0	(0)	0.0	(0)	0.0	(700,000,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(0)	0.0	\$(700,000,000)

Department of Finance
2024-25
Final Change Book

7760-495-0000-2024
PROP 98: N

DEPT: Department of General Services

7760-107-BCP-2024-MR

Net Zero Greenhouse Gas Emissions (SB 1203) Reversion and
Reduction

	May Revision	Conference Committee	Enacted Budget
Summary:	GF Solution: General Fund reduction of \$2.5 million in 2023-24, 2024-25, and 2025-26.	The Legislature denied this proposal.	The Legislature denied this proposal.

Department of Finance
2024-25
Final Change Book

7760-501-0995-2024
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-089-BCP-2024-MR

FISCal Staffing Realignment

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal allows the Department of General Services to realign positions and funding for procurement-related functionality in the Financial Information System for California. See also 8880-016-BCP-2024-MR.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-11.0	-1,096,000	-11.0	-1,096,000	-11.0	-1,096,000
Staff Benefits	0.0	-690,000	0.0	-690,000	0.0	-690,000
Operating Expenses and Equipment	0.0	-264,000	0.0	-264,000	0.0	-264,000
Total Category Changes	-11.0	\$-2,050,000	-11.0	\$-2,050,000	-11.0	\$-2,050,000
Program Changes						
9900 Administration - Total	-11.0	-2,050,000	-11.0	-2,050,000	-11.0	-2,050,000
9900100 Administration	-11.0	-2,050,000	-11.0	-2,050,000	-11.0	-2,050,000
Total Program Changes	-11.0	\$-2,050,000	-11.0	\$-2,050,000	-11.0	\$-2,050,000
Fund Changes						
Amount Funded by 7760-501-0995-2024	-11.0	-2,050,000	-11.0	-2,050,000	-11.0	-2,050,000
Net Impact to Item	-11.0	\$-2,050,000	-11.0	\$-2,050,000	-11.0	\$-2,050,000

Department of Finance
2024-25
Final Change Book

7760-801-0001-2024
PROP 98: N

7760-126-COBBA-2024-L

DEPT: Department of General Services
CAPITAL OUTLAY

Expenditure Transfer from the General Fund to the State Project
Infrastructure Fund (3292)

Summary:	May Revision		Conference Committee		Enacted Budget	
					TBL to authorize expenditure transfer from the General Fund to the State Project Infrastructure Fund in BY, BY+1, and BY+2	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	0	0.0	0	0.0	300,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$300,000,000
Program Changes						
6340 Capital Outlay	0.0	0	0.0	0	0.0	300,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$300,000,000
Project Changes						
0000953 Sacramento Region: State Infrastructure Project	0.0	0	0.0	0	0.0	300,000,000
Various Items	0.0	0	0.0	0	0.0	300,000,000
Total Project Changes	0.0	\$0	0.0	\$0	0.0	\$300,000,000
Fund Changes						
Amount Funded by 7760-801-0001-2024	0.0	0	0.0	0	0.0	300,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$300,000,000

Department of Finance
2024-25
Final Change Book

7870-001-0001-2024
PROP 98: N

DEPT: California Victim Compensation Board
STATE OPERATIONS

7870-016-BCP-2024-MR

Attorney General Costs for Erroneous Convictions

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources for CalVCB to pay the California Department of Justice for legal representation in erroneous conviction cases.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
6380 Victim Compensation	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 7870-001-0001-2024	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
2024-25
Final Change Book

7870-001-0001-2024
PROP 98: N

DEPT: California Victim Compensation Board
STATE OPERATIONS

7870-017-BCP-2024-MR

Erroneous Conviction Claims Program (SB 78)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources for CalVCB to comply with the requirements of Chapter 702, Statutes of 2023 (SB 78).		The Legislature approved only three years of resources.		The Legislature approved only three years of resources.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	238,000	2.0	238,000	2.0	238,000
Staff Benefits	0.0	135,000	0.0	135,000	0.0	135,000
Operating Expenses and Equipment	0.0	91,000	0.0	91,000	0.0	91,000
Total Category Changes	2.0	\$464,000	2.0	\$464,000	2.0	\$464,000
Program Changes						
6380 Victim Compensation	2.0	464,000	2.0	464,000	2.0	464,000
Total Program Changes	2.0	\$464,000	2.0	\$464,000	2.0	\$464,000
Fund Changes						
Amount Funded by 7870-001-0001-2024	2.0	464,000	2.0	464,000	2.0	464,000
Net Impact to Item	2.0	\$464,000	2.0	\$464,000	2.0	\$464,000

Department of Finance
2024-25
Final Change Book

7870-101-0001-2024
PROP 98: N

DEPT: California Victim Compensation Board
LOCAL ASSISTANCE

7870-017-BCP-2024-MR

Erroneous Conviction Claims Program (SB 78)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources for CalVCB to comply with the requirements of Chapter 702, Statutes of 2023 (SB 78).		The Legislature approved only three years of resources.		The Legislature approved only three years of resources.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
6380 Victim Compensation	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 7870-101-0001-2024	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
2024-25
Final Change Book

7870-111-0001-2024
PROP 98: N

DEPT: California Victim Compensation Board
LOCAL ASSISTANCE

7870-018-BCP-2024-MR

Restitution Fund Backfill

Summary:	May Revision		Conference Committee Approved as Budgeted.		Enacted Budget Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
Total Category Changes	0.0	\$25,000,000	0.0	\$25,000,000	0.0	\$25,000,000
Program Changes						
6380 Victim Compensation	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 7870-111-0001-2024	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
2024-25
Final Change Book

7870-111-0001-2024
PROP 98: N

DEPT: California Victim Compensation Board
LOCAL ASSISTANCE

7870-019-BBA-2024-MR

Restitution Fund Backfill

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
Total Category Changes	0.0	\$-25,000,000	0.0	\$-25,000,000	0.0	\$-25,000,000
Program Changes						
6380 Victim Compensation	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 7870-111-0001-2024	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
2024-25
Final Change Book

7870-601-3286-2016
PROP 98: N

DEPT: California Victim Compensation Board
LOCAL ASSISTANCE

7870-024-BBA-2024-MR

Proposition 47 General Fund Transfer

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	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						
6380 Victim Compensation	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 7870-601-3286-2016	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
2024-25
Final Change Book

7870-695-0214-2024
PROP 98: N

DEPT: California Victim Compensation Board
LOCAL ASSISTANCE

7870-018-BCP-2024-MR

Restitution Fund Backfill

Summary:	May Revision		Conference Committee Approved as Budgeted.		Enacted Budget Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
Total Category Changes	0.0	\$-25,000,000	0.0	\$-25,000,000	0.0	\$-25,000,000
Program Changes						
6380 Victim Compensation	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 7870-695-0214-2024	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
2024-25
Final Change Book

7870-695-0214-2024
PROP 98: N

DEPT: California Victim Compensation Board
LOCAL ASSISTANCE

7870-019-BBA-2024-MR

Restitution Fund Backfill

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
Total Category Changes	0.0	\$25,000,000	0.0	\$25,000,000	0.0	\$25,000,000
Program Changes						
6380 Victim Compensation	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 7870-695-0214-2024	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
2024-25
Final Change Book

7900-003-0830-2024
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-011-BBA-2024-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2024-25 approved budget.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	(55,806,000)	0.0	(55,806,000)	0.0	(55,806,000)
Total Category Changes	0.0	\$(55,806,000)	0.0	\$(55,806,000)	0.0	\$(55,806,000)
Program Changes						
6430 Benefit Payments	0.0	(55,806,000)	0.0	(55,806,000)	0.0	(55,806,000)
Total Program Changes	0.0	\$(55,806,000)	0.0	\$(55,806,000)	0.0	\$(55,806,000)
Fund Changes						
Amount Funded by 7900-003-0830-2024	0.0	(55,806,000)	0.0	(55,806,000)	0.0	(55,806,000)
Net Impact to Item	0.0	\$(55,806,000)	0.0	\$(55,806,000)	0.0	\$(55,806,000)

Department of Finance
2024-25
Final Change Book

7900-015-0815-2024
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-011-BBA-2024-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2024-25 approved budget.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	(-273,000)	0.0	(-273,000)	0.0	(-273,000)
Total Category Changes	0.0	\$(-273,000)	0.0	\$(-273,000)	0.0	\$(-273,000)
Program Changes						
6410 Retirement	0.0	(-273,000)	0.0	(-273,000)	0.0	(-273,000)
Total Program Changes	0.0	\$(-273,000)	0.0	\$(-273,000)	0.0	\$(-273,000)
Fund Changes						
Amount Funded by 7900-015-0815-2024	0.0	(-273,000)	0.0	(-273,000)	0.0	(-273,000)
Net Impact to Item	0.0	\$(-273,000)	0.0	\$(-273,000)	0.0	\$(-273,000)

Department of Finance
2024-25
Final Change Book

7900-015-0820-2024
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-011-BBA-2024-MR

Budget Year Adjustments

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments reflect CalPERS Board's 2024-25 approved budget.		Approve as Budgeted		Approve as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	(-79,000)	0.0	(-79,000)	0.0	(-79,000)
Total Category Changes		0.0	\$(-79,000)	0.0	\$(-79,000)	0.0	\$(-79,000)
Program Changes							
6410 Retirement		0.0	(-79,000)	0.0	(-79,000)	0.0	(-79,000)
Total Program Changes		0.0	\$(-79,000)	0.0	\$(-79,000)	0.0	\$(-79,000)
Fund Changes							
Amount Funded by 7900-015-0820-2024		0.0	(-79,000)	0.0	(-79,000)	0.0	(-79,000)
Net Impact to Item		0.0	\$(-79,000)	0.0	\$(-79,000)	0.0	\$(-79,000)

Department of Finance
2024-25
Final Change Book

7900-015-0830-2024
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-011-BBA-2024-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2024-25 approved budget.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	(-2,070,000)	0.0	(-2,070,000)	0.0	(-2,070,000)
Total Category Changes	0.0	\$(-2,070,000)	0.0	\$(-2,070,000)	0.0	\$(-2,070,000)
Program Changes						
6410 Retirement	0.0	(-518,000)	0.0	(-518,000)	0.0	(-518,000)
6420 Investment Operations	0.0	(-518,000)	0.0	(-518,000)	0.0	(-518,000)
6425 Administration	0.0	(-1,034,000)	0.0	(-1,034,000)	0.0	(-1,034,000)
Total Program Changes	0.0	\$(-2,070,000)	0.0	\$(-2,070,000)	0.0	\$(-2,070,000)
Fund Changes						
Amount Funded by 7900-015-0830-2024	0.0	(-2,070,000)	0.0	(-2,070,000)	0.0	(-2,070,000)
Net Impact to Item	0.0	\$(-2,070,000)	0.0	\$(-2,070,000)	0.0	\$(-2,070,000)

Department of Finance
2024-25
Final Change Book

7900-015-0833-2024
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-011-BBA-2024-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2024-25 approved budget.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	(562,000)	0.0	(562,000)	0.0	(562,000)
Total Category Changes	0.0	\$(562,000)	0.0	\$(562,000)	0.0	\$(562,000)
Program Changes						
6410 Retirement	0.0	(562,000)	0.0	(562,000)	0.0	(562,000)
Total Program Changes	0.0	\$(562,000)	0.0	\$(562,000)	0.0	\$(562,000)
Fund Changes						
Amount Funded by 7900-015-0833-2024	0.0	(562,000)	0.0	(562,000)	0.0	(562,000)
Net Impact to Item	0.0	\$(562,000)	0.0	\$(562,000)	0.0	\$(562,000)

Department of Finance
2024-25
Final Change Book

7900-015-0849-2024
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-011-BBA-2024-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2024-25 approved budget.		Approve as Budgeted		Approve as Budgeted	
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						
6410 Retirement	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 7900-015-0849-2024	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
2024-25
Final Change Book

7900-015-0884-2024
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-011-BBA-2024-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2024-25 approved budget.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
6410 Retirement	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 7900-015-0884-2024	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
2024-25
Final Change Book

7900-015-9251-2024
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-011-BBA-2024-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2024-25 approved budget.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	(122,000)	0.0	(122,000)	0.0	(122,000)
Total Category Changes	0.0	\$(122,000)	0.0	\$(122,000)	0.0	\$(122,000)
Program Changes						
6410 Retirement	0.0	(122,000)	0.0	(122,000)	0.0	(122,000)
Total Program Changes	0.0	\$(122,000)	0.0	\$(122,000)	0.0	\$(122,000)
Fund Changes						
Amount Funded by 7900-015-9251-2024	0.0	(122,000)	0.0	(122,000)	0.0	(122,000)
Net Impact to Item	0.0	\$(122,000)	0.0	\$(122,000)	0.0	\$(122,000)

Department of Finance
2024-25
Final Change Book

7900-501-0001-2024
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-012-BBA-2024-MR

Revised Estimates

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	(-5,840,000)	0.0	(-5,840,000)	0.0	(-5,840,000)
Total Category Changes	0.0	\$(-5,840,000)	0.0	\$(-5,840,000)	0.0	\$(-5,840,000)
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	(-5,840,000)	0.0	(-5,840,000)	0.0	(-5,840,000)
Total Program Changes	0.0	\$(-5,840,000)	0.0	\$(-5,840,000)	0.0	\$(-5,840,000)
Fund Changes						
Amount Funded by 7900-501-0001-2024	0.0	(-5,840,000)	0.0	(-5,840,000)	0.0	(-5,840,000)
Net Impact to Item	0.0	\$(-5,840,000)	0.0	\$(-5,840,000)	0.0	\$(-5,840,000)

Department of Finance
2024-25
Final Change Book

7900-501-0494-2024
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-012-BBA-2024-MR

Revised Estimates

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	(-791,000)	0.0	(-791,000)	0.0	(-791,000)
Total Category Changes	0.0	\$(-791,000)	0.0	\$(-791,000)	0.0	\$(-791,000)
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	(-791,000)	0.0	(-791,000)	0.0	(-791,000)
Total Program Changes	0.0	\$(-791,000)	0.0	\$(-791,000)	0.0	\$(-791,000)
Fund Changes						
Amount Funded by 7900-501-0494-2024	0.0	(-791,000)	0.0	(-791,000)	0.0	(-791,000)
Net Impact to Item	0.0	\$(-791,000)	0.0	\$(-791,000)	0.0	\$(-791,000)

Department of Finance
2024-25
Final Change Book

7900-501-0815-1992
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-011-BBA-2024-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2024-25 approved budget.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-273,000	0.0	-273,000	0.0	-273,000
Total Category Changes	0.0	\$-273,000	0.0	\$-273,000	0.0	\$-273,000
Program Changes						
6410 Retirement	0.0	-273,000	0.0	-273,000	0.0	-273,000
Total Program Changes	0.0	\$-273,000	0.0	\$-273,000	0.0	\$-273,000
Fund Changes						
Amount Funded by 7900-501-0815-1992	0.0	-273,000	0.0	-273,000	0.0	-273,000
Net Impact to Item	0.0	\$-273,000	0.0	\$-273,000	0.0	\$-273,000

Department of Finance
2024-25
Final Change Book

7900-501-0820-1992
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-011-BBA-2024-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2024-25 approved budget.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-79,000	0.0	-79,000	0.0	-79,000
Total Category Changes	0.0	\$-79,000	0.0	\$-79,000	0.0	\$-79,000
Program Changes						
6410 Retirement	0.0	-79,000	0.0	-79,000	0.0	-79,000
Total Program Changes	0.0	\$-79,000	0.0	\$-79,000	0.0	\$-79,000
Fund Changes						
Amount Funded by 7900-501-0820-1992	0.0	-79,000	0.0	-79,000	0.0	-79,000
Net Impact to Item	0.0	\$-79,000	0.0	\$-79,000	0.0	\$-79,000

Department of Finance
2024-25
Final Change Book

7900-501-0830-1992
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-011-BBA-2024-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2024-25 approved budget.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-4,685,000	0.0	-4,685,000	0.0	-4,685,000
Total Category Changes	0.0	\$-4,685,000	0.0	\$-4,685,000	0.0	\$-4,685,000
Program Changes						
6410 Retirement	0.0	-518,000	0.0	-518,000	0.0	-518,000
6420 Investment Operations	0.0	-518,000	0.0	-518,000	0.0	-518,000
6425 Administration	0.0	-3,649,000	0.0	-3,649,000	0.0	-3,649,000
Total Program Changes	0.0	\$-4,685,000	0.0	\$-4,685,000	0.0	\$-4,685,000
Fund Changes						
Amount Funded by 7900-501-0830-1992	0.0	-4,685,000	0.0	-4,685,000	0.0	-4,685,000
Reimbursements to 6425 Administration	0.0	2,615,000	0.0	2,615,000	0.0	2,615,000
Net Impact to Item	0.0	\$-2,070,000	0.0	\$-2,070,000	0.0	\$-2,070,000

Department of Finance
2024-25
Final Change Book

7900-501-0833-1989
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-011-BBA-2024-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2024-25 approved budget.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	562,000	0.0	562,000	0.0	562,000
Total Category Changes	0.0	\$562,000	0.0	\$562,000	0.0	\$562,000
Program Changes						
6410 Retirement	0.0	562,000	0.0	562,000	0.0	562,000
Total Program Changes	0.0	\$562,000	0.0	\$562,000	0.0	\$562,000
Fund Changes						
Amount Funded by 7900-501-0833-1989	0.0	562,000	0.0	562,000	0.0	562,000
Net Impact to Item	0.0	\$562,000	0.0	\$562,000	0.0	\$562,000

Department of Finance
2024-25
Final Change Book

7900-501-0849-1990
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-011-BBA-2024-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2024-25 approved budget.		Approve as Budgeted		Approve as Budgeted	
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						
6410 Retirement	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 7900-501-0849-1990	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
2024-25
Final Change Book

7900-501-0884-2000
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-011-BBA-2024-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2024-25 approved budget.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
6410 Retirement	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 7900-501-0884-2000	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
2024-25
Final Change Book

7900-501-0988-2024
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-012-BBA-2024-MR

Revised Estimates

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	(-9,902,000)	0.0	(-9,902,000)	0.0	(-9,902,000)
Total Category Changes	0.0	\$(-9,902,000)	0.0	\$(-9,902,000)	0.0	\$(-9,902,000)
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	(-9,902,000)	0.0	(-9,902,000)	0.0	(-9,902,000)
Total Program Changes	0.0	\$(-9,902,000)	0.0	\$(-9,902,000)	0.0	\$(-9,902,000)
Fund Changes						
Amount Funded by 7900-501-0988-2024	0.0	(-9,902,000)	0.0	(-9,902,000)	0.0	(-9,902,000)
Net Impact to Item	0.0	\$(-9,902,000)	0.0	\$(-9,902,000)	0.0	\$(-9,902,000)

Department of Finance
2024-25
Final Change Book

7900-501-0995-1992
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-011-BBA-2024-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2024-25 approved budget.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,615,000	0.0	-2,615,000	0.0	-2,615,000
Total Category Changes	0.0	\$-2,615,000	0.0	\$-2,615,000	0.0	\$-2,615,000
Program Changes						
6425 Administration	0.0	-2,615,000	0.0	-2,615,000	0.0	-2,615,000
Total Program Changes	0.0	\$-2,615,000	0.0	\$-2,615,000	0.0	\$-2,615,000
Fund Changes						
Amount Funded by 7900-501-0995-1992	0.0	-2,615,000	0.0	-2,615,000	0.0	-2,615,000
Net Impact to Item	0.0	\$-2,615,000	0.0	\$-2,615,000	0.0	\$-2,615,000

Department of Finance
2024-25
Final Change Book

7900-501-9251-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-011-BBA-2024-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2024-25 approved budget.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	122,000	0.0	122,000	0.0	122,000
Total Category Changes	0.0	\$122,000	0.0	\$122,000	0.0	\$122,000
Program Changes						
6410 Retirement	0.0	122,000	0.0	122,000	0.0	122,000
Total Program Changes	0.0	\$122,000	0.0	\$122,000	0.0	\$122,000
Fund Changes						
Amount Funded by 7900-501-9251-2018	0.0	122,000	0.0	122,000	0.0	122,000
Net Impact to Item	0.0	\$122,000	0.0	\$122,000	0.0	\$122,000

Department of Finance
2024-25
Final Change Book

7900-502-0001-2024
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-012-BBA-2024-MR

Revised Estimates

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	(-6,522,000)	0.0	(-6,522,000)	0.0	(-6,522,000)
Total Category Changes	0.0	\$(-6,522,000)	0.0	\$(-6,522,000)	0.0	\$(-6,522,000)
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	(-6,522,000)	0.0	(-6,522,000)	0.0	(-6,522,000)
Total Program Changes	0.0	\$(-6,522,000)	0.0	\$(-6,522,000)	0.0	\$(-6,522,000)
Fund Changes						
Amount Funded by 7900-502-0001-2024	0.0	(-6,522,000)	0.0	(-6,522,000)	0.0	(-6,522,000)
Net Impact to Item	0.0	\$(-6,522,000)	0.0	\$(-6,522,000)	0.0	\$(-6,522,000)

Department of Finance
2024-25
Final Change Book

7900-504-0001-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-013-BBA-2024-MR

Proposition 2 Supplemental Pension Payment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-465,000,000	0.0	-465,000,000	0.0	-465,000,000
Total Category Changes	0.0	\$-465,000,000	0.0	\$-465,000,000	0.0	\$-465,000,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
9990 Unscheduled Items of Appropriation	0.0	-465,000,000	0.0	-465,000,000	0.0	-465,000,000
Total Program Changes	0.0	\$-465,000,000	0.0	\$-465,000,000	0.0	\$-465,000,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 7900-504-0001-2018	0.0	-465,000,000	0.0	-465,000,000	0.0	-465,000,000
Net Impact to Item	0.0	\$-465,000,000	0.0	\$-465,000,000	0.0	\$-465,000,000

Department of Finance
2024-25
Final Change Book

7900-504-0001-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-014-BBA-2024-L

Proposition 2 Supplemental Pension Payment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Adjustment to reflect revised Proposition 2 funding estimates.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	0	0.0	-88,000,000	0.0	-88,000,000
Total Category Changes	0.0	\$0	0.0	\$-88,000,000	0.0	\$-88,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	-88,000,000	0.0	-88,000,000
Total Program Changes	0.0	\$0	0.0	\$-88,000,000	0.0	\$-88,000,000
Fund Changes						
Amount Funded by 7900-504-0001-2018	0.0	0	0.0	-88,000,000	0.0	-88,000,000
Net Impact to Item	0.0	\$0	0.0	\$-88,000,000	0.0	\$-88,000,000

Department of Finance
2024-25
Final Change Book

7900-504-0001-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-015-BBA-2024-L

Proposition 2 Supplemental Pension Payment

Summary:	May Revision		Conference Committee		Enacted Budget	
					Adjustment to reflect revised Proposition 2 funding estimates.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	0	0.0	0	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$5,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	0	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$5,000,000
Fund Changes						
Amount Funded by 7900-504-0001-2018	0.0	0	0.0	0	0.0	5,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$5,000,000

Department of Finance
2024-25
Final Change Book

7900-902-0830-2000
PROP 98: N

DEPT: Public Employees' Retirement System
UNCLASSIFIED

7900-011-BBA-2024-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2024-25 approved budget.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-3,860,000	0.0	-3,860,000	0.0	-3,860,000
Total Category Changes	0.0	\$-3,860,000	0.0	\$-3,860,000	0.0	\$-3,860,000
Program Changes						
6430 Benefit Payments	0.0	-3,860,000	0.0	-3,860,000	0.0	-3,860,000
Total Program Changes	0.0	\$-3,860,000	0.0	\$-3,860,000	0.0	\$-3,860,000
Fund Changes						
Amount Funded by 7900-902-0830-2000	0.0	-3,860,000	0.0	-3,860,000	0.0	-3,860,000
Net Impact to Item	0.0	\$-3,860,000	0.0	\$-3,860,000	0.0	\$-3,860,000

Department of Finance
2024-25
Final Change Book

7900-903-0830-2000
PROP 98: N

DEPT: Public Employees' Retirement System
UNCLASSIFIED

7900-011-BBA-2024-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2024-25 approved budget.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	59,666,000	0.0	59,666,000	0.0	59,666,000
Total Category Changes	0.0	\$59,666,000	0.0	\$59,666,000	0.0	\$59,666,000
Program Changes						
6430 Benefit Payments	0.0	59,666,000	0.0	59,666,000	0.0	59,666,000
Total Program Changes	0.0	\$59,666,000	0.0	\$59,666,000	0.0	\$59,666,000
Fund Changes						
Amount Funded by 7900-903-0830-2000	0.0	59,666,000	0.0	59,666,000	0.0	59,666,000
Net Impact to Item	0.0	\$59,666,000	0.0	\$59,666,000	0.0	\$59,666,000

Department of Finance
2024-25
Final Change Book

7920-011-0001-2024
PROP 98: N

DEPT: State Teachers' Retirement System
STATE OPERATIONS

7920-014-BBA-2024-MR

Budget Year Adjustments

	Summary:	May Revision	Conference Committee	Enacted Budget
		Allocates funding for the state's share of overpayments identified by CalSTRS to be paid on July 1, 2024.	Approved as Budgeted.	Approved as Budgeted.
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Special Items of Expense		0.0(519,000)	0.0(519,000)	0.0(519,000)
Total Category Changes		0.0\$(519,000)	0.0\$(519,000)	0.0\$(519,000)
Program Changes				
6461 Benefit Payment Revisions		0.0(519,000)	0.0(519,000)	0.0(519,000)
Total Program Changes		0.0\$(519,000)	0.0\$(519,000)	0.0\$(519,000)
Fund Changes				
Amount Funded by 7920-011-0001-2024		0.0(519,000)	0.0(519,000)	0.0(519,000)
Net Impact to Item		0.0\$(519,000)	0.0\$(519,000)	0.0\$(519,000)

Department of Finance
2024-25
Final Change Book

7920-011-0001-2024
PROP 98: N

DEPT: State Teachers' Retirement System
STATE OPERATIONS

7920-015-BBA-2024-MR

Revised Estimates

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase in the Defined Benefit and Supplemental Benefit Maintenance Account payments due to 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	(17,876,000)	0.0	(17,876,000)	0.0	(17,876,000)
Total Category Changes	0.0	\$(17,876,000)	0.0	\$(17,876,000)	0.0	\$(17,876,000)
Program Changes						
6470 Supplemental Benefit Maintenance Account Contribution	0.0	(4,127,000)	0.0	(4,127,000)	0.0	(4,127,000)
6475 Defined Benefit Contribution	0.0	(13,749,000)	0.0	(13,749,000)	0.0	(13,749,000)
Total Program Changes	0.0	\$(17,876,000)	0.0	\$(17,876,000)	0.0	\$(17,876,000)
Fund Changes						
Amount Funded by 7920-011-0001-2024	0.0	(17,876,000)	0.0	(17,876,000)	0.0	(17,876,000)
Net Impact to Item	0.0	\$(17,876,000)	0.0	\$(17,876,000)	0.0	\$(17,876,000)

Department of Finance
2024-25
Final Change Book

7996-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Hi Ed
STATE OPERATIONS

7996-002-BBA-2024-MR

GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-14,363,000	0.0	-14,363,000	0.0	-14,363,000
Total Category Changes	0.0	\$-14,363,000	0.0	\$-14,363,000	0.0	\$-14,363,000
 Program Changes						
6480 GO Bonds - Debt Service - HiEd	0.0	-14,363,000	0.0	-14,363,000	0.0	-14,363,000
Total Program Changes	0.0	\$-14,363,000	0.0	\$-14,363,000	0.0	\$-14,363,000
 Fund Changes						
Amount Funded by 7996-501-0001-1987	0.0	-14,363,000	0.0	-14,363,000	0.0	-14,363,000
Net Impact to Item	0.0	\$-14,363,000	0.0	\$-14,363,000	0.0	\$-14,363,000

Department of Finance
2024-25
Final Change Book

7996-501-6091-2020
PROP 98: N

DEPT: General Obligation Bonds-Hi Ed
STATE OPERATIONS

7996-002-BBA-2024-MR

GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-11,583,000	0.0	-11,583,000	0.0	-11,583,000
Total Category Changes	0.0	\$-11,583,000	0.0	\$-11,583,000	0.0	\$-11,583,000
Program Changes						
6480 GO Bonds - Debt Service - HiEd	0.0	-11,583,000	0.0	-11,583,000	0.0	-11,583,000
Total Program Changes	0.0	\$-11,583,000	0.0	\$-11,583,000	0.0	\$-11,583,000
Fund Changes						
Amount Funded by 7996-501-6091-2020	0.0	-11,583,000	0.0	-11,583,000	0.0	-11,583,000
Net Impact to Item	0.0	\$-11,583,000	0.0	\$-11,583,000	0.0	\$-11,583,000

Department of Finance
2024-25
Final Change Book

7996-502-0001-2020
PROP 98: N

DEPT: General Obligation Bonds-Hi Ed
STATE OPERATIONS

7996-002-BBA-2024-MR

GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	11,583,000	0.0	11,583,000	0.0	11,583,000
Total Category Changes	0.0	\$11,583,000	0.0	\$11,583,000	0.0	\$11,583,000
Program Changes						
6480 GO Bonds - Debt Service - HiEd	0.0	11,583,000	0.0	11,583,000	0.0	11,583,000
Total Program Changes	0.0	\$11,583,000	0.0	\$11,583,000	0.0	\$11,583,000
Fund Changes						
Amount Funded by 7996-502-0001-2020	0.0	11,583,000	0.0	11,583,000	0.0	11,583,000
Net Impact to Item	0.0	\$11,583,000	0.0	\$11,583,000	0.0	\$11,583,000

Department of Finance
2024-25
Final Change Book

8140-001-0001-2024
PROP 98: N

DEPT: State Public Defender
STATE OPERATIONS

8140-010-BCP-2024-MR

Settlement Costs

	May Revision	Conference Committee	Enacted Budget
Summary:	Add provisional language to allow item 8140-001-0001 to be augmented to cover legal settlement costs.		

Department of Finance
2024-25
Final Change Book

8260-001-0001-2024
PROP 98: N

DEPT: California Arts Council
STATE OPERATIONS

8260-026-BBA-2024-MR

Arts in Corrections Technical Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Technical adjustment for these resources to be included in State Operations to support contracts.		The Legislature denied the proposal.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	7,200,000	0.0	0	0.0	7,200,000
Total Category Changes	0.0	\$7,200,000	0.0	\$0	0.0	\$7,200,000
Program Changes						
6540 Arts Council	0.0	7,200,000	0.0	0	0.0	7,200,000
Total Program Changes	0.0	\$7,200,000	0.0	\$0	0.0	\$7,200,000
Fund Changes						
Amount Funded by 8260-001-0001-2024	0.0	7,200,000	0.0	0	0.0	7,200,000
Net Impact to Item	0.0	\$7,200,000	0.0	\$0	0.0	\$7,200,000

Department of Finance
2024-25
Final Change Book

8260-001-0001-2024
PROP 98: N

DEPT: California Arts Council
STATE OPERATIONS

8260-029-BBA-2024-MR

Transition to Governor's Office of Business and Economic
Development

Summary:	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	-19.8	-1,587,000	0.0	0	0.0	0
Staff Benefits	0.0	-1,001,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-8,591,000	0.0	0	0.0	0
Grants and Subventions	0.0	308,000	0.0	0	0.0	0
Total Category Changes	-19.8	\$-10,871,000	0.0	\$0	0.0	\$0
Program Changes						
6540 Arts Council	-19.8	-10,871,000	0.0	0	0.0	0
Total Program Changes	-19.8	\$-10,871,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 8260-001-0001-2024	-19.8	-10,871,000	0.0	0	0.0	0
Reimbursements to 6540 Arts Council	0.0	197,000	0.0	0	0.0	0
Net Impact to Item	-19.8	\$-10,674,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

8260-001-0078-2024
PROP 98: N

DEPT: California Arts Council
STATE OPERATIONS

8260-029-BBA-2024-MR

Transition to Governor's Office of Business and Economic
Development

Summary:	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	-4.6	-393,000	0.0	0	0.0	0
Staff Benefits	0.0	-271,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-206,000	0.0	0	0.0	0
Total Category Changes	-4.6	\$-870,000	0.0	\$0	0.0	\$0
Program Changes						
6540 Arts Council	-4.6	-870,000	0.0	0	0.0	0
Total Program Changes	-4.6	\$-870,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 8260-001-0078-2024	-4.6	-870,000	0.0	0	0.0	0
Net Impact to Item	-4.6	\$-870,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

8260-001-0890-2024
PROP 98: N

DEPT: California Arts Council
STATE OPERATIONS

8260-029-BBA-2024-MR

Transition to Governor's Office of Business and Economic
Development

Summary:	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						
Staff Benefits	0.0	-12,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-524,000	0.0	0	0.0	0
Grants and Subventions	0.0	-429,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-965,000	0.0	\$0	0.0	\$0
Program Changes						
6540 Arts Council	0.0	-965,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-965,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 8260-001-0890-2024	0.0	-965,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-965,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

8260-001-0890-2024
PROP 98: N

DEPT: California Arts Council
STATE OPERATIONS

SWCAP Apportionment Adjustment

Summary:	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						
Operating Expenses and Equipment	0.0	-209,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-209,000	0.0	\$0	0.0	\$0
Program Changes						
6540 Arts Council	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 8260-001-0890-2024	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
2024-25
Final Change Book

8260-101-0001-2024
PROP 98: N

DEPT: California Arts Council
LOCAL ASSISTANCE

8260-026-BBA-2024-MR

Arts in Corrections Technical Adjustment

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Technical adjustment for these resources to be included in State Operations to support contracts.	The Legislature denied the proposal.		
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-7,200,000	0.0	0
Total Category Changes		0.0	\$-7,200,000	0.0	\$0
Program Changes					
6540 Arts Council		0.0	-7,200,000	0.0	0
Total Program Changes		0.0	\$-7,200,000	0.0	\$0
Fund Changes					
Amount Funded by 8260-101-0001-2024		0.0	-7,200,000	0.0	0
Net Impact to Item		0.0	\$-7,200,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

8260-101-0001-2024
PROP 98: N

DEPT: California Arts Council
LOCAL ASSISTANCE

8260-028-BCP-2024-MR

General Fund Solution: Art Grants

	May Revision		Conference Committee		Enacted Budget	
Summary:	As a result of the lower revenue projections, the May Revision proposes adjustments to the art grant funding to assist in closing the projected shortfall.		The Legislature modified the reduction to \$5 million in 2024-25 and 2025-26 and then restored funding in 2026-27 and ongoing.		The Legislature modified the reduction to \$5 million in 2024-25 and 2025-26 and then restored funding in 2026-27 and ongoing.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-10,000,000	0.0	-5,000,000	0.0	-5,000,000
Total Category Changes	0.0	\$-10,000,000	0.0	\$-5,000,000	0.0	\$-5,000,000
Program Changes						
6540 Arts Council	0.0	-10,000,000	0.0	-5,000,000	0.0	-5,000,000
Total Program Changes	0.0	\$-10,000,000	0.0	\$-5,000,000	0.0	\$-5,000,000
Fund Changes						
Amount Funded by 8260-101-0001-2024	0.0	-10,000,000	0.0	-5,000,000	0.0	-5,000,000
Net Impact to Item	0.0	\$-10,000,000	0.0	\$-5,000,000	0.0	\$-5,000,000

Department of Finance
2024-25
Final Change Book

8260-101-0001-2024
PROP 98: N

DEPT: California Arts Council
LOCAL ASSISTANCE

8260-029-BBA-2024-MR

Transition to Governor's Office of Business and Economic
Development

Summary:	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						
Operating Expenses and Equipment	0.0	-1,000,000	0.0	0	0.0	0
Grants and Subventions	0.0	-14,300,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-15,300,000	0.0	\$0	0.0	\$0
Program Changes						
6540 Arts Council	0.0	-15,300,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-15,300,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 8260-101-0001-2024	0.0	-15,300,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-15,300,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

8260-101-0078-2024
PROP 98: N

DEPT: California Arts Council
LOCAL ASSISTANCE

8260-029-BBA-2024-MR

Transition to Governor's Office of Business and Economic
Development

Summary:	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						
Grants and Subventions	0.0	-298,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-298,000	0.0	\$0	0.0	\$0
Program Changes						
6540 Arts Council	0.0	-298,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-298,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 8260-101-0078-2024	0.0	-298,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-298,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

8260-101-0890-2024
PROP 98: N

DEPT: California Arts Council
LOCAL ASSISTANCE

8260-029-BBA-2024-MR

Transition to Governor's Office of Business and Economic
Development

Summary:	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						
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						
6540 Arts Council	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 8260-101-0890-2024	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
2024-25
Final Change Book

8260-101-8085-2024
PROP 98: N

DEPT: California Arts Council
LOCAL ASSISTANCE

8260-029-BBA-2024-MR

Transition to Governor's Office of Business and Economic
Development

Summary:	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						
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						
6540 Arts Council	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 8260-101-8085-2024	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
2024-25
Final Change Book

8260-501-0995-2024
PROP 98: N

DEPT: California Arts Council
STATE OPERATIONS

8260-029-BBA-2024-MR

Transition to Governor's Office of Business and Economic
Development

Summary:	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	0.0	-100,000	0.0	0	0.0	0
Staff Benefits	0.0	-57,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-40,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-197,000	0.0	\$0	0.0	\$0
Program Changes						
6540 Arts Council	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 8260-501-0995-2024	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
2024-25
Final Change Book

8570-001-0001-2024
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-075-BCP-2024-MR

Broomrape Program (AB 402)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		This proposal would provide resources to implement AB 402.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		7.0	0	7.0	0	7.0	0
Total Category Changes		7.0	\$0	7.0	\$0	7.0	\$0
Program Changes							
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services		7.0	0	7.0	0	7.0	0
Total Program Changes		7.0	\$0	7.0	\$0	7.0	\$0
Fund Changes							
Amount Funded by 8570-001-0001-2024		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
2024-25
Final Change Book

8570-001-0001-2024
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-076-BCP-2024-MR

Emergency Invasive Fruit Fly Response

		May Revision	Conference Committee	Enacted Budget			
Summary:		This proposal would provide additional resources for the department to continue effectively responding to ongoing fruit fly infestations.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	24,985,000	0.0	24,985,000	0.0	24,985,000
Total Category Changes		0.0	\$24,985,000	0.0	\$24,985,000	0.0	\$24,985,000
Program Changes							
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services		0.0	24,985,000	0.0	24,985,000	0.0	24,985,000
Total Program Changes		0.0	\$24,985,000	0.0	\$24,985,000	0.0	\$24,985,000
Fund Changes							
Amount Funded by 8570-001-0001-2024		0.0	24,985,000	0.0	24,985,000	0.0	24,985,000
Net Impact to Item		0.0	\$24,985,000	0.0	\$24,985,000	0.0	\$24,985,000

Department of Finance
2024-25
Final Change Book

8570-001-0001-2024
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-080-BCP-2024-MR

Federal Reimbursement Adjustments

	Summary:	May Revision	Conference Committee	Enacted Budget	
		This proposal would grant increased federal spending authority to meet multiple agreement requirements.	Approved as Budgeted	Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	25,792,000	0.0	25,792,000
Total Category Changes		0.0	\$25,792,000	0.0	\$25,792,000
Program Changes					
6590 General Agricultural Activities		0.0	25,792,000	0.0	25,792,000
Total Program Changes		0.0	\$25,792,000	0.0	\$25,792,000
Fund Changes					
Amount Funded by 8570-001-0001-2024		0.0	25,792,000	0.0	25,792,000
Reimbursements to 6590 General Agricultural Activities		0.0	-25,792,000	0.0	-25,792,000
Net Impact to Item		0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

8570-001-0890-2024
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-076-BCP-2024-MR

Emergency Invasive Fruit Fly Response

		May Revision	Conference Committee	Enacted Budget			
Summary:		This proposal would provide additional resources for the department to continue effectively responding to ongoing fruit fly infestations.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	28,786,000	0.0	28,786,000	0.0	28,786,000
Total Category Changes		0.0	\$28,786,000	0.0	\$28,786,000	0.0	\$28,786,000
Program Changes							
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services		0.0	28,786,000	0.0	28,786,000	0.0	28,786,000
Total Program Changes		0.0	\$28,786,000	0.0	\$28,786,000	0.0	\$28,786,000
Fund Changes							
Amount Funded by 8570-001-0890-2024		0.0	28,786,000	0.0	28,786,000	0.0	28,786,000
Net Impact to Item		0.0	\$28,786,000	0.0	\$28,786,000	0.0	\$28,786,000

Department of Finance
2024-25
Final Change Book

8570-001-0890-2024
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-080-BCP-2024-MR

Federal Reimbursement Adjustments

		May Revision	Conference Committee	Enacted Budget	
Summary:		This proposal would grant increased federal spending authority to meet multiple agreement requirements.	Approved as Budgeted	Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	37,705,000	0.0	37,705,000
Total Category Changes		0.0	\$37,705,000	0.0	\$37,705,000
Program Changes					
6590 General Agricultural Activities		0.0	37,705,000	0.0	37,705,000
Total Program Changes		0.0	\$37,705,000	0.0	\$37,705,000
Fund Changes					
Amount Funded by 8570-001-0890-2024		0.0	37,705,000	0.0	37,705,000
Net Impact to Item		0.0	\$37,705,000	0.0	\$37,705,000

Department of Finance
2024-25
Final Change Book

8570-101-0001-2024
PROP 98: N

DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE

8570-087-BCP-2024-MR

Technical Adjustment: California Underserved and Small Producer
Program

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Fund Shift to Greenhouse Gas Reduction Fund	The Legislature approved an extended encumbrance period for the 2021 and 2023 Relief for Small Farmers Program items.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	0	0.0	0	0.0	17,900,000
Total Category Changes		0.0	\$0	0.0	\$0	0.0	\$17,900,000
Program Changes							
6590 General Agricultural Activities		0.0	0	0.0	0	0.0	17,900,000
Total Program Changes		0.0	\$0	0.0	\$0	0.0	\$17,900,000
Fund Changes							
Amount Funded by 8570-101-0001-2024		0.0	0	0.0	0	0.0	17,900,000
Net Impact to Item		0.0	\$0	0.0	\$0	0.0	\$17,900,000

Department of Finance
2024-25
Final Change Book

8570-101-3228-2024
PROP 98: N

DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE

8570-091-BCP-2024-MR

General Fund Solution: State Water Efficiency and Enhancement
Program (Water and Drought Resilience Package)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.		Denied Fund Shift to Greenhouse Gas Reduction Fund; Approved General Fund Reduction		Denied Fund Shift to Greenhouse Gas Reduction Fund; Approved General Fund Reduction	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-20,600,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-20,600,000	0.0	\$0	0.0	\$0
Program Changes						
6590 General Agricultural Activities	0.0	-20,600,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-20,600,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 8570-101-3228-2024	0.0	-20,600,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-20,600,000	0.0	\$0	0.0	\$0

Department of Finance
2024-25
Final Change Book

8570-101-3228-2024
PROP 98: N

DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE

8570-092-BCP-2024-MR

General Fund Solution: Livestock Methane Reduction

		May Revision		Conference Committee		Enacted Budget	
Summary:		Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-7,000,000	0.0	-7,000,000	0.0	-7,000,000
Total Category Changes		0.0	\$-7,000,000	0.0	\$-7,000,000	0.0	\$-7,000,000
Program Changes							
6590 General Agricultural Activities		0.0	-7,000,000	0.0	-7,000,000	0.0	-7,000,000
Total Program Changes		0.0	\$-7,000,000	0.0	\$-7,000,000	0.0	\$-7,000,000
Fund Changes							
Amount Funded by 8570-101-3228-2024		0.0	-7,000,000	0.0	-7,000,000	0.0	-7,000,000
Net Impact to Item		0.0	\$-7,000,000	0.0	\$-7,000,000	0.0	\$-7,000,000

Department of Finance
2024-25
Final Change Book

8570-102-3228-2024
PROP 98: N

DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE

8570-053-BCP-2024-GB

General Fund Solution: California Nutrition Incentive Program

Summary:	May Revision		Conference Committee Fund Shift to Greenhouse Gas Reduction Fund		Enacted Budget The Legislature denied this General Fund Solution.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	33,200,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$33,200,000	0.0	\$0
Program Changes						
6575 Marketing; Commodities and Agricultural Services	0.0	0	0.0	33,200,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$33,200,000	0.0	\$0
Fund Changes						
Amount Funded by 8570-102-3228-2024	0.0	0	0.0	33,200,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$33,200,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

8570-490-0000-2024
PROP 98: N

DEPT: Department of Food and Agriculture

8570-071-BCP-2024-MR

Reappropriation of Administrative Support and Ongoing IT
Projects

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal would extend the encumbrance and liquidation periods for administrative support and ongoing IT projects.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

8570-495-0000-2024
PROP 98: N

DEPT: Department of Food and Agriculture

8570-052-BCP-2024-GB

General Fund Solution: Farm to Community Food Hubs Program
(Sustainable Agriculture Package)

Summary:	May Revision	Conference Committee	Enacted Budget
		Fund Shift to Greenhouse Gas Reduction Fund	The Legislature denied this General Fund Solution.

Department of Finance
2024-25
Final Change Book

8570-495-0000-2024
PROP 98: N

DEPT: Department of Food and Agriculture

8570-053-BCP-2024-GB

General Fund Solution: California Nutrition Incentive Program

Summary:	May Revision	Conference Committee Fund Shift to Greenhouse Gas Reduction Fund	Enacted Budget The Legislature denied this General Fund Solution.

Department of Finance
2024-25
Final Change Book

8570-495-0000-2024
PROP 98: N

DEPT: Department of Food and Agriculture

8570-081-BCP-2024-MR

General Fund Solution: Fairs & Exposition Resiliency Grant
Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

8570-495-0000-2024
PROP 98: N

DEPT: Department of Food and Agriculture

8570-084-BCP-2024-MR

General Fund Solution: State Water Efficiency and Enhancement
Program (Water and Drought Resilience Package)

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted with updated amount

Department of Finance
2024-25
Final Change Book

8570-495-0000-2024
PROP 98: N

DEPT: Department of Food and Agriculture

8570-085-BCP-2024-MR

General Fund Solution: Pollinator Awards

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

8570-495-0000-2024
PROP 98: N

DEPT: Department of Food and Agriculture

8570-086-BCP-2024-MR

General Fund Solution: Water Efficiency Technical Assistance

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted with updated amount

Department of Finance
2024-25
Final Change Book

8570-495-0000-2024
PROP 98: N

DEPT: Department of Food and Agriculture

8570-087-BCP-2024-MR

Technical Adjustment: California Underserved and Small Producer Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Fund Shift to Greenhouse Gas Reduction Fund	The Legislature approved an extended encumbrance period for the 2021 and 2023 Relief for Small Farmers Program items.

Department of Finance
2024-25
Final Change Book

8570-495-0000-2024
PROP 98: N

DEPT: Department of Food and Agriculture

8570-088-BCP-2024-MR

General Fund Solution: Farm to School Incubator Grant Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Reduction increased from \$10 M to \$30 M	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

8570-495-0000-2024
PROP 98: N

DEPT: Department of Food and Agriculture

8570-089-BCP-2024-MR

General Fund Solution: Technical Assistance Program for
Underserved Farmers

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

8570-495-0000-2024
PROP 98: N

DEPT: Department of Food and Agriculture

8570-091-BCP-2024-MR

General Fund Solution: State Water Efficiency and Enhancement
Program (Water and Drought Resilience Package)

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Denied Fund Shift to Greenhouse Gas Reduction Fund; Approved General Fund Reduction	Denied Fund Shift to Greenhouse Gas Reduction Fund; Approved General Fund Reduction

Department of Finance
2024-25
Final Change Book

8570-495-0000-2024
PROP 98: N

DEPT: Department of Food and Agriculture

8570-092-BCP-2024-MR

General Fund Solution: Livestock Methane Reduction

	May Revision	Conference Committee	Enacted Budget
Summary:	Due to lower revenue projections and a resulting increase in the budget problem, the Administration proposes adjustments to prior investments to assist in closing the projected shortfall.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

8570-501-0995-2024
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-080-BCP-2024-MR

Federal Reimbursement Adjustments

		May Revision	Conference Committee	Enacted Budget		
Summary:		This proposal would grant increased federal spending authority to meet multiple agreement requirements.	Approved as Budgeted	Approved as Budgeted		
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	
Operating Expenses and Equipment	0.0	25,792,000	0.0	25,792,000	0.0	25,792,000
Total Category Changes	0.0	\$25,792,000	0.0	\$25,792,000	0.0	\$25,792,000
Program Changes						
6590 General Agricultural Activities	0.0	25,792,000	0.0	25,792,000	0.0	25,792,000
Total Program Changes	0.0	\$25,792,000	0.0	\$25,792,000	0.0	\$25,792,000
Fund Changes						
Amount Funded by 8570-501-0995-2024	0.0	25,792,000	0.0	25,792,000	0.0	25,792,000
Net Impact to Item	0.0	\$25,792,000	0.0	\$25,792,000	0.0	\$25,792,000

Department of Finance
2024-25
Final Change Book

8640-001-0001-2024
PROP 98: N

DEPT: Political Reform Act of 1974
STATE OPERATIONS

8640-006-BBA-2024-MR

Franchise Tax Board Employee Compensation Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	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	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
6625 Franchise Tax Board	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 8640-001-0001-2024	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
2024-25
Final Change Book

8660-001-0046-2024
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-080-BCP-2024-MR

Oversight of Expanded California Rail Transit Systems and new
Federal mandates

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	7.0	786,000	7.0	786,000	7.0	786,000
Staff Benefits	0.0	465,000	0.0	465,000	0.0	465,000
Operating Expenses and Equipment	0.0	147,000	0.0	147,000	0.0	147,000
Total Category Changes	7.0	\$1,398,000	7.0	\$1,398,000	7.0	\$1,398,000
Program Changes						
6690 Regulation of Transportation	7.0	1,398,000	7.0	1,398,000	7.0	1,398,000
6690064 Rail Transit Safety	7.0	1,398,000	7.0	1,398,000	7.0	1,398,000
Total Program Changes	7.0	\$1,398,000	7.0	\$1,398,000	7.0	\$1,398,000
Fund Changes						
Amount Funded by 8660-001-0046-2024	7.0	1,398,000	7.0	1,398,000	7.0	1,398,000
Net Impact to Item	7.0	\$1,398,000	7.0	\$1,398,000	7.0	\$1,398,000

Department of Finance
2024-25
Final Change Book

8660-001-0461-2024
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-077-BCP-2024-MR

Railroads: contract crew transportation vehicles (Senate Bill 757)

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	328,000	0.0	328,000	0.0	328,000
Total Category Changes	0.0	\$328,000	0.0	\$328,000	0.0	\$328,000
Program Changes						
6690 Regulation of Transportation	0.0	328,000	0.0	328,000	0.0	328,000
6690046 Transportation Licensing and Enforcement	0.0	328,000	0.0	328,000	0.0	328,000
Total Program Changes	0.0	\$328,000	0.0	\$328,000	0.0	\$328,000
Fund Changes						
Amount Funded by 8660-001-0461-2024	0.0	328,000	0.0	328,000	0.0	328,000
Net Impact to Item	0.0	\$328,000	0.0	\$328,000	0.0	\$328,000

Department of Finance
2024-25
Final Change Book

8660-001-0462-2024
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-026-BCP-2024-GB

Ongoing Implementation of Broadband for All

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislature approved positions for three years limited term.		Legislature approved positions for three years limited term.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	5,579,000	4.0	5,579,000	0.0	5,579,000
Staff Benefits	0.0	3,300,000	0.0	3,300,000	0.0	3,300,000
Operating Expenses and Equipment	0.0	1,050,000	0.0	1,050,000	0.0	1,050,000
Total Category Changes	4.0	\$9,929,000	4.0	\$9,929,000	0.0	\$9,929,000
Program Changes						
6680 Regulation of Utilities	4.0	9,929,000	4.0	9,929,000	0.0	9,929,000
6680073 Communications	4.0	9,929,000	4.0	9,929,000	0.0	9,929,000
Total Program Changes	4.0	\$9,929,000	4.0	\$9,929,000	0.0	\$9,929,000
Fund Changes						
Amount Funded by 8660-001-0462-2024	4.0	9,929,000	4.0	9,929,000	0.0	9,929,000
Net Impact to Item	4.0	\$9,929,000	4.0	\$9,929,000	0.0	\$9,929,000

Department of Finance
2024-25
Final Change Book

8660-001-0462-2024
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-073-BCP-2024-MR

Public utilities: timely service: customer energization (Assembly
Bill 50)

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	2.0	258,000	2.0	258,000	2.0	258,000
Staff Benefits	0.0	153,000	0.0	153,000	0.0	153,000
Operating Expenses and Equipment	0.0	42,000	0.0	42,000	0.0	42,000
Total Category Changes	2.0	\$453,000	2.0	\$453,000	2.0	\$453,000
Program Changes						
6680 Regulation of Utilities	2.0	453,000	2.0	453,000	2.0	453,000
6680055 Energy	2.0	453,000	2.0	453,000	2.0	453,000
Total Program Changes	2.0	\$453,000	2.0	\$453,000	2.0	\$453,000
Fund Changes						
Amount Funded by 8660-001-0462-2024	2.0	453,000	2.0	453,000	2.0	453,000
Net Impact to Item	2.0	\$453,000	2.0	\$453,000	2.0	\$453,000

Department of Finance
2024-25
Final Change Book

8660-001-0462-2024
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-074-BCP-2024-MR

Broadband Infrastructure: mapping (Assembly Bill 286)

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	2.0	293,000	2.0	293,000	2.0	293,000
Staff Benefits	0.0	173,000	0.0	173,000	0.0	173,000
Operating Expenses and Equipment	0.0	867,000	0.0	867,000	0.0	867,000
Total Category Changes	2.0	\$1,333,000	2.0	\$1,333,000	2.0	\$1,333,000
Program Changes						
6680 Regulation of Utilities	2.0	1,333,000	2.0	1,333,000	2.0	1,333,000
6680073 Communications	2.0	1,333,000	2.0	1,333,000	2.0	1,333,000
Total Program Changes	2.0	\$1,333,000	2.0	\$1,333,000	2.0	\$1,333,000
Fund Changes						
Amount Funded by 8660-001-0462-2024	2.0	1,333,000	2.0	1,333,000	2.0	1,333,000
Net Impact to Item	2.0	\$1,333,000	2.0	\$1,333,000	2.0	\$1,333,000

Department of Finance
2024-25
Final Change Book

8660-001-0462-2024
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-075-BCP-2024-MR

Electricity: transmission planning and permitting (Senate Bill 319)

Summary:	May Revision		Conference Committee		Enacted Budget	
	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	343,000	1.0	343,000	1.0	343,000
Staff Benefits	0.0	203,000	0.0	203,000	0.0	203,000
Operating Expenses and Equipment	0.0	63,000	0.0	63,000	0.0	63,000
Total Category Changes	1.0	\$609,000	1.0	\$609,000	1.0	\$609,000
Program Changes						
6680 Regulation of Utilities	1.0	609,000	1.0	609,000	1.0	609,000
6680055 Energy	1.0	609,000	1.0	609,000	1.0	609,000
Total Program Changes	1.0	\$609,000	1.0	\$609,000	1.0	\$609,000
Fund Changes						
Amount Funded by 8660-001-0462-2024	1.0	609,000	1.0	609,000	1.0	609,000
Net Impact to Item	1.0	\$609,000	1.0	\$609,000	1.0	\$609,000

Department of Finance
2024-25
Final Change Book

8660-001-0462-2024
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-076-BCP-2024-MR

Powering Up Californians Act (Senate Bill 410)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	902,000	7.0	902,000	7.0	902,000
Staff Benefits	0.0	534,000	0.0	534,000	0.0	534,000
Operating Expenses and Equipment	0.0	730,000	0.0	730,000	0.0	730,000
Total Category Changes	7.0	\$2,166,000	7.0	\$2,166,000	7.0	\$2,166,000
Program Changes						
6680 Regulation of Utilities	7.0	2,166,000	7.0	2,166,000	7.0	2,166,000
6680055 Energy	7.0	2,166,000	7.0	2,166,000	7.0	2,166,000
Total Program Changes	7.0	\$2,166,000	7.0	\$2,166,000	7.0	\$2,166,000
Fund Changes						
Amount Funded by 8660-001-0462-2024	7.0	2,166,000	7.0	2,166,000	7.0	2,166,000
Net Impact to Item	7.0	\$2,166,000	7.0	\$2,166,000	7.0	\$2,166,000

Department of Finance
2024-25
Final Change Book

8660-001-0462-2024
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-078-BCP-2024-MR

Renewable Energy: Department of Transportation: evaluation
(Senate Bill 49)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
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						
6680 Regulation of Utilities	0.0	110,000	0.0	110,000	0.0	110,000
6680055 Energy	0.0	110,000	0.0	110,000	0.0	110,000
Total Program Changes	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000
Fund Changes						
Amount Funded by 8660-001-0462-2024	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
2024-25
Final Change Book

8660-001-0471-2024
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-083-BCP-2024-MR

2024-25 California LifeLine State Operations - May Estimate

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	2,243,000	0.0	2,243,000	0.0	2,243,000
Total Category Changes	0.0	\$2,243,000	0.0	\$2,243,000	0.0	\$2,243,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	2,243,000	0.0	2,243,000	0.0	2,243,000
6685028 Universal Service Telecommunications Programs	0.0	2,243,000	0.0	2,243,000	0.0	2,243,000
Total Program Changes	0.0	\$2,243,000	0.0	\$2,243,000	0.0	\$2,243,000
Fund Changes						
Amount Funded by 8660-001-0471-2024	0.0	2,243,000	0.0	2,243,000	0.0	2,243,000
Net Impact to Item	0.0	\$2,243,000	0.0	\$2,243,000	0.0	\$2,243,000

Department of Finance
2024-25
Final Change Book

8660-001-0890-2024
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-086-BCP-2024-MR

Support for Broadband Equity, Access, and Deployment (BEAD)
Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislature approved the proposed positions and funding on a three-year limited-term basis.		Legislature approved the proposed positions and funding on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	31.0	0	31.0	0	31.0	0
Grants and Subventions	0.0	1,860,000,000	0.0	0	0.0	0
Total Category Changes	31.0	\$1,860,000,000	31.0	\$0	31.0	\$0
Program Changes						
6680 Regulation of Utilities	31.0	1,860,000,000	31.0	0	31.0	0
6680073 Communications	31.0	1,860,000,000	31.0	0	31.0	0
Total Program Changes	31.0	\$1,860,000,000	31.0	\$0	31.0	\$0
Fund Changes						
Amount Funded by 8660-001-0890-2024	31.0	1,860,000,000	31.0	0	31.0	0
Net Impact to Item	31.0	\$1,860,000,000	31.0	\$0	31.0	\$0

Department of Finance
2024-25
Final Change Book

8660-001-0890-2024
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-093-BCP-2024-MR

Budget Authority for the Broadband, Equity, Access, and
Deployment Program Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Administration proposed \$1.86 billion and 31.0 permanent positions. The Legislature approved \$1.86 billion but no permanent positions.		The Administration proposed \$1.86 billion and 31.0 permanent positions. The Legislature approved \$1.86 billion but no permanent positions.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	1,860,000,000	0.0	1,860,000,000
Total Category Changes	0.0	\$0	0.0	\$1,860,000,000	0.0	\$1,860,000,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	0	0.0	1,860,000,000	0.0	1,860,000,000
6685064 California Advanced Services Fund Program	0.0	0	0.0	1,860,000,000	0.0	1,860,000,000
Total Program Changes	0.0	\$0	0.0	\$1,860,000,000	0.0	\$1,860,000,000
Fund Changes						
Amount Funded by 8660-001-0890-2024	0.0	0	0.0	1,860,000,000	0.0	1,860,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,860,000,000	0.0	\$1,860,000,000

Department of Finance
2024-25
Final Change Book

8660-001-3089-2024
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-081-BCP-2024-MR

Public Advocates Office - Implementation of SB 410 (Statutes of
2023) and State Auditor

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as budgeted		Approved as budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	218,000	2.0	218,000	2.0	218,000
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	2.0	\$384,000	2.0	\$384,000	2.0	\$384,000
Program Changes						
6695 Public Advocate's Office	2.0	384,000	2.0	384,000	2.0	384,000
Total Program Changes	2.0	\$384,000	2.0	\$384,000	2.0	\$384,000
Fund Changes						
Amount Funded by 8660-001-3089-2024	2.0	384,000	2.0	384,000	2.0	384,000
Net Impact to Item	2.0	\$384,000	2.0	\$384,000	2.0	\$384,000

Department of Finance
2024-25
Final Change Book

8660-002-0001-2024
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-089-BCP-2024-MR

General Fund Solution: Residential Solar and Storage Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
6680 Regulation of Utilities	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
6680055 Energy	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 8660-002-0001-2024	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
2024-25
Final Change Book

8660-062-0001-2024
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-091-BCP-2024-MR

General Fund Solution: Broadband Loan Loss Reserve

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget The Legislature approved \$50 million for the loan loss reserve program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-150,000,000	0.0	-150,000,000	0.0	-150,000,000
Total Category Changes	0.0	\$-150,000,000	0.0	\$-150,000,000	0.0	\$-150,000,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	-150,000,000	0.0	-150,000,000	0.0	-150,000,000
6685064 California Advanced Services Fund Program	0.0	-150,000,000	0.0	-150,000,000	0.0	-150,000,000
Total Program Changes	0.0	\$-150,000,000	0.0	\$-150,000,000	0.0	\$-150,000,000
Fund Changes						
Amount Funded by 8660-062-0001-2024	0.0	-150,000,000	0.0	-150,000,000	0.0	-150,000,000
Net Impact to Item	0.0	\$-150,000,000	0.0	\$-150,000,000	0.0	\$-150,000,000

Department of Finance
2024-25
Final Change Book

8660-062-0001-2024
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-096-BCP-2024-MR

General Fund Solution: Broadband Infrastructure Last-Mile Grant
Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature delayed \$100 million from FY 2024-25 and \$250 million from FY 2026-27 (\$350 million total) and moved \$350 million to FY 2027-28		The Legislature delayed \$100 million from FY 2024-25 and \$250 million from FY 2026-27 (\$350 million total) and moved \$350 million to FY 2027-28	
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						
6685 Universal Service Telecommunications Programs	0.0	0	0.0	-100,000,000	0.0	-100,000,000
6685064 California Advanced Services Fund Program	0.0	0	0.0	-100,000,000	0.0	-100,000,000
Total Program Changes	0.0	\$0	0.0	\$-100,000,000	0.0	\$-100,000,000
Fund Changes						
Amount Funded by 8660-062-0001-2024	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
2024-25
Final Change Book

8660-101-0471-2024
PROP 98: N

DEPT: Public Utilities Commission
LOCAL ASSISTANCE

8660-084-ECP-2024-MR

2024-25 California LifeLine Local Assistance - May Estimate

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	28,780,000	0.0	28,780,000	0.0	28,780,000
Total Category Changes	0.0	\$28,780,000	0.0	\$28,780,000	0.0	\$28,780,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	28,780,000	0.0	28,780,000	0.0	28,780,000
6685028 Universal Service Telecommunications Programs	0.0	28,780,000	0.0	28,780,000	0.0	28,780,000
Total Program Changes	0.0	\$28,780,000	0.0	\$28,780,000	0.0	\$28,780,000
Fund Changes						
Amount Funded by 8660-101-0471-2024	0.0	28,780,000	0.0	28,780,000	0.0	28,780,000
Net Impact to Item	0.0	\$28,780,000	0.0	\$28,780,000	0.0	\$28,780,000

Department of Finance
2024-25
Final Change Book

8825-001-0001-2024

PROP 98: N

8825-009-BCP-2024-MR

DEPT: Commission on Asian and Pacific Islander American
Affairs
STATE OPERATIONS

General Operations Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing support for general operations and a physical office space for the Commission.		Approved as Budgeted.		Approved as Budgeted.	
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	57,000	0.0	57,000	0.0	57,000
Operating Expenses and Equipment	0.0	226,000	0.0	226,000	0.0	226,000
Total Category Changes	1.0	\$374,000	1.0	\$374,000	1.0	\$374,000
Program Changes						
6735 Support	1.0	374,000	1.0	374,000	1.0	374,000
Total Program Changes	1.0	\$374,000	1.0	\$374,000	1.0	\$374,000
Fund Changes						
Amount Funded by 8825-001-0001-2024	1.0	374,000	1.0	374,000	1.0	374,000
Net Impact to Item	1.0	\$374,000	1.0	\$374,000	1.0	\$374,000

Department of Finance
2024-25
Final Change Book

8825-490-0000-2024

DEPT: Commission on Asian and Pacific Islander American
Affairs

PROP 98: N

8825-008-BCP-2024-MR

Higher Education Workgroup - Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate approximately \$1.25 million until June 30, 2027 to allow the Commission to administer an Asian and Pacific Islander higher education workgroup.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2024-25
Final Change Book

8855-001-0001-2024
PROP 98: N

DEPT: California State Auditor's Office
STATE OPERATIONS

8855-010-BCP-2024-L

Mendocino County Audit

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added funding for the California State Auditor to audit Mendicino County.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	800,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$800,000
Program Changes						
6760 California State Auditor	0.0	0	0.0	0	0.0	800,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$800,000
Fund Changes						
Amount Funded by 8855-001-0001-2024	0.0	0	0.0	0	0.0	800,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$800,000

Department of Finance
2024-25
Final Change Book

8880-001-0001-2024
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-016-BCP-2024-MR

FISCal Staffing Realignment

	May Revision		Conference Committee		Enacted Budget	
	Summary:	This proposal allows the Department of General Services to realign positions and funding for procurement-related functionality in the Financial Information System for California. See also 7760-089-BCP-2024-MR.	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	3.2	0	3.2	0	3.2	0
Operating Expenses and Equipment	0.0	-537,000	0.0	-537,000	0.0	-537,000
Total Category Changes	3.2	\$-537,000	3.2	\$-537,000	3.2	\$-537,000
Program Changes						
6890 Statewide Systems Development	3.2	-537,000	3.2	-537,000	3.2	-537,000
Total Program Changes	3.2	\$-537,000	3.2	\$-537,000	3.2	\$-537,000
Fund Changes						
Amount Funded by 8880-001-0001-2024	3.2	-537,000	3.2	-537,000	3.2	-537,000
Net Impact to Item	3.2	\$-537,000	3.2	\$-537,000	3.2	\$-537,000

Department of Finance
2024-25
Final Change Book

8880-001-9740-2024
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-016-BCP-2024-MR

FISCal Staffing Realignment

	May Revision		Conference Committee		Enacted Budget	
	Summary:	This proposal allows the Department of General Services to realign positions and funding for procurement-related functionality in the Financial Information System for California. See also 7760-089-BCP-2024-MR.	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	1.8	0	1.8	0	1.8	0
Operating Expenses and Equipment	0.0	-315,000	0.0	-315,000	0.0	-315,000
Total Category Changes	1.8	\$-315,000	1.8	\$-315,000	1.8	\$-315,000
Program Changes						
6890 Statewide Systems Development	1.8	-315,000	1.8	-315,000	1.8	-315,000
Total Program Changes	1.8	\$-315,000	1.8	\$-315,000	1.8	\$-315,000
Fund Changes						
Amount Funded by 8880-001-9740-2024	1.8	-315,000	1.8	-315,000	1.8	-315,000
Net Impact to Item	1.8	\$-315,000	1.8	\$-315,000	1.8	\$-315,000

Department of Finance
2024-25
Final Change Book

8885-001-0001-2024
PROP 98: N

DEPT: Commission on State Mandates
STATE OPERATIONS

8885-014-BBA-2024-L

Reappropriation for Personal Services Costs

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	80,000
Staff Benefits	0.0	0	0.0	0	0.0	50,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$130,000
Program Changes						
6900 Administration	0.0	0	0.0	0	0.0	130,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$130,000
Fund Changes						
Amount Funded by 8885-001-0001-2024	0.0	0	0.0	0	0.0	130,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$130,000

Department of Finance
2024-25
Final Change Book

8885-295-0001-2024
PROP 98: N

DEPT: Commission on State Mandates
LOCAL ASSISTANCE

8885-012-BCP-2024-MR

Juveniles: Custodial Interrogation Mandate

Summary:	May Revision		Conference Committee The legislature approved this proposal.		Enacted Budget The legislature approved this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	2,230,000	0.0	2,230,000	0.0	2,230,000
Total Category Changes	0.0	\$2,230,000	0.0	\$2,230,000	0.0	\$2,230,000
Program Changes						
6905 Mandates	0.0	2,230,000	0.0	2,230,000	0.0	2,230,000
6905040 Local Agency Mandate Claims	0.0	2,230,000	0.0	2,230,000	0.0	2,230,000
Total Program Changes	0.0	\$2,230,000	0.0	\$2,230,000	0.0	\$2,230,000
Fund Changes						
Amount Funded by 8885-295-0001-2024	0.0	2,230,000	0.0	2,230,000	0.0	2,230,000
Net Impact to Item	0.0	\$2,230,000	0.0	\$2,230,000	0.0	\$2,230,000

Department of Finance
2024-25
Final Change Book

8940-001-0001-2024
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-035-BCP-2024-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 as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	269,000	0.0	269,000	0.0	269,000
Total Category Changes	0.0	\$269,000	0.0	\$269,000	0.0	\$269,000
Program Changes						
6911 National Guard	0.0	90,000	0.0	90,000	0.0	90,000
6911010 Army - National Guard	0.0	48,000	0.0	48,000	0.0	48,000
6911020 Air - National Guard	0.0	8,000	0.0	8,000	0.0	8,000
6911030 The Adjutant General	0.0	27,000	0.0	27,000	0.0	27,000
6911035 Military Civil Support	0.0	5,000	0.0	5,000	0.0	5,000
6911050 State Guard	0.0	2,000	0.0	2,000	0.0	2,000
6912 Youth & Community Programs	0.0	179,000	0.0	179,000	0.0	179,000
6912050 Cadet Corps	0.0	54,000	0.0	54,000	0.0	54,000
6912065 Youth Programs	0.0	125,000	0.0	125,000	0.0	125,000
Total Program Changes	0.0	\$269,000	0.0	\$269,000	0.0	\$269,000
Fund Changes						
Amount Funded by 8940-001-0001-2024	0.0	269,000	0.0	269,000	0.0	269,000
Reimbursements to 6911 National Guard	0.0	-4,000	0.0	-4,000	0.0	-4,000
6911010 Army - National Guard	0.0	-5,000	0.0	-5,000	0.0	-5,000
6911035 Military Civil Support	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$265,000	0.0	\$265,000	0.0	\$265,000

Department of Finance
2024-25
Final Change Book

8940-001-0001-2024
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-036-BCP-2024-MR

Consolidated Headquarters Staffing

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to support security personnel and cover operating expenses for the new California Military Department Headquarters.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	651,000	7.0	651,000	7.0	651,000
Staff Benefits	0.0	476,000	0.0	476,000	0.0	476,000
Operating Expenses and Equipment	0.0	-573,000	0.0	-573,000	0.0	-573,000
Total Category Changes	7.0	\$554,000	7.0	\$554,000	7.0	\$554,000
Program Changes						
6911 National Guard	7.0	554,000	7.0	554,000	7.0	554,000
6911030 The Adjutant General	7.0	554,000	7.0	554,000	7.0	554,000
Total Program Changes	7.0	\$554,000	7.0	\$554,000	7.0	\$554,000
Fund Changes						
Amount Funded by 8940-001-0001-2024	7.0	554,000	7.0	554,000	7.0	554,000
Net Impact to Item	7.0	\$554,000	7.0	\$554,000	7.0	\$554,000

Department of Finance
2024-25
Final Change Book

8940-001-0001-2024
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-039-BCP-2024-MR

Salary Driven Benefits and BAH/COLA Adjustments

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Provides ongoing resources to cover costs for State Active Duty Salary Driven Benefits, and Basic Allowance for Housing and Cost of Living Adjustments to align with federally set rates.	Approved as Budgeted.	Approved as Budgeted.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	3,230,000	0.0	3,230,000	0.0	3,230,000
Total Category Changes		0.0	\$3,230,000	0.0	\$3,230,000	0.0	\$3,230,000
Program Changes							
6911 National Guard		0.0	3,230,000	0.0	3,230,000	0.0	3,230,000
6911010 Army - National Guard		0.0	52,000	0.0	52,000	0.0	52,000
6911030 The Adjutant General		0.0	2,945,000	0.0	2,945,000	0.0	2,945,000
6911035 Military Civil Support		0.0	233,000	0.0	233,000	0.0	233,000
Total Program Changes		0.0	\$3,230,000	0.0	\$3,230,000	0.0	\$3,230,000
Fund Changes							
Amount Funded by 8940-001-0001-2024		0.0	3,230,000	0.0	3,230,000	0.0	3,230,000
Reimbursements to 6911 National Guard		0.0	-285,000	0.0	-285,000	0.0	-285,000
6911010 Army - National Guard		0.0	-52,000	0.0	-52,000	0.0	-52,000
6911035 Military Civil Support		0.0	-233,000	0.0	-233,000	0.0	-233,000
Net Impact to Item		0.0	\$2,945,000	0.0	\$2,945,000	0.0	\$2,945,000

Department of Finance
2024-25
Final Change Book

8940-001-0890-2024
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-035-BCP-2024-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 as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	637,000	0.0	637,000	0.0	637,000
Total Category Changes	0.0	\$637,000	0.0	\$637,000	0.0	\$637,000
Program Changes						
6911 National Guard	0.0	368,000	0.0	368,000	0.0	368,000
6911010 Army - National Guard	0.0	242,000	0.0	242,000	0.0	242,000
6911020 Air - National Guard	0.0	126,000	0.0	126,000	0.0	126,000
6912 Youth & Community Programs	0.0	269,000	0.0	269,000	0.0	269,000
6912065 Youth Programs	0.0	269,000	0.0	269,000	0.0	269,000
Total Program Changes	0.0	\$637,000	0.0	\$637,000	0.0	\$637,000
Fund Changes						
Amount Funded by 8940-001-0890-2024	0.0	637,000	0.0	637,000	0.0	637,000
Net Impact to Item	0.0	\$637,000	0.0	\$637,000	0.0	\$637,000

Department of Finance
2024-25
Final Change Book

8940-001-0890-2024
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-039-BCP-2024-MR

Salary Driven Benefits and BAH/COLA Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to cover costs for State Active Duty Salary Driven Benefits, and Basic Allowance for Housing and Cost of Living Adjustments to align with federally set rates.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	4,619,000	0.0	4,619,000	0.0	4,619,000
Total Category Changes	0.0	\$4,619,000	0.0	\$4,619,000	0.0	\$4,619,000
Program Changes						
6911 National Guard	0.0	4,619,000	0.0	4,619,000	0.0	4,619,000
6911010 Army - National Guard	0.0	4,619,000	0.0	4,619,000	0.0	4,619,000
Total Program Changes	0.0	\$4,619,000	0.0	\$4,619,000	0.0	\$4,619,000
Fund Changes						
Amount Funded by 8940-001-0890-2024	0.0	4,619,000	0.0	4,619,000	0.0	4,619,000
Net Impact to Item	0.0	\$4,619,000	0.0	\$4,619,000	0.0	\$4,619,000

Department of Finance
2024-25
Final Change Book

8940-001-3085-2024
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-035-BCP-2024-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 as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
6911 National Guard	0.0	15,000	0.0	15,000	0.0	15,000
6911010 Army - National Guard	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 8940-001-3085-2024	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
2024-25
Final Change Book

8940-001-3085-2024
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-039-BCP-2024-MR

Salary Driven Benefits and BAH/COLA Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to cover costs for State Active Duty Salary Driven Benefits, and Basic Allowance for Housing and Cost of Living Adjustments to align with federally set rates.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	105,000	0.0	105,000	0.0	105,000
Total Category Changes	0.0	\$105,000	0.0	\$105,000	0.0	\$105,000
Program Changes						
6911 National Guard	0.0	105,000	0.0	105,000	0.0	105,000
6911010 Army - National Guard	0.0	105,000	0.0	105,000	0.0	105,000
Total Program Changes	0.0	\$105,000	0.0	\$105,000	0.0	\$105,000
Fund Changes						
Amount Funded by 8940-001-3085-2024	0.0	105,000	0.0	105,000	0.0	105,000
Net Impact to Item	0.0	\$105,000	0.0	\$105,000	0.0	\$105,000

Department of Finance
2024-25
Final Change Book

8940-002-0001-2024
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-035-BCP-2024-MR

State Active Duty Compensation Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect adjustment to State Active Duty compensation included in the Governor's Budget.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
6911 National Guard	0.0	-1,000	0.0	-1,000	0.0	-1,000
6911035 Military Civil 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 8940-002-0001-2024	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
2024-25
Final Change Book

8940-002-0001-2024
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-037-BCP-2024-MR

Taskforce Rattlesnake Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources for Industrial Disability Leave and pay increases for Emergency State Active Duty service members, to align with federally set rates.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
6911 National Guard	0.0	5,397,000	0.0	5,397,000	0.0	5,397,000
6911035 Military Civil Support	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 8940-002-0001-2024	0.0	5,397,000	0.0	5,397,000	0.0	5,397,000
Reimbursements to 6911 National Guard	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
6911035 Military Civil Support	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
Net Impact to Item	0.0	\$3,397,000	0.0	\$3,397,000	0.0	\$3,397,000

Department of Finance
2024-25
Final Change Book

8940-002-0001-2024
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-039-BCP-2024-MR

Salary Driven Benefits and BAH/COLA Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to cover costs for State Active Duty Salary Driven Benefits, and Basic Allowance for Housing and Cost of Living Adjustments to align with federally set rates.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
6911 National Guard	0.0	16,000	0.0	16,000	0.0	16,000
6911035 Military Civil 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 8940-002-0001-2024	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
2024-25
Final Change Book

8940-501-0995-2024
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-035-BCP-2024-MR

State Active Duty Compensation Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Reflect adjustment to State Active Duty compensation included in the Governor's Budget.	Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
6911 National Guard	0.0	4,000	0.0	4,000	0.0	4,000
6911010 Army - National Guard	0.0	5,000	0.0	5,000	0.0	5,000
6911035 Military Civil Support	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 8940-501-0995-2024	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
2024-25
Final Change Book

8940-501-0995-2024
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-039-BCP-2024-MR

Salary Driven Benefits and BAH/COLA Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to cover costs for State Active Duty Salary Driven Benefits, and Basic Allowance for Housing and Cost of Living Adjustments to align with federally set rates.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	285,000	0.0	285,000	0.0	285,000
Total Category Changes	0.0	\$285,000	0.0	\$285,000	0.0	\$285,000
Program Changes						
6911 National Guard	0.0	285,000	0.0	285,000	0.0	285,000
6911010 Army - National Guard	0.0	52,000	0.0	52,000	0.0	52,000
6911035 Military Civil Support	0.0	233,000	0.0	233,000	0.0	233,000
Total Program Changes	0.0	\$285,000	0.0	\$285,000	0.0	\$285,000
Fund Changes						
Amount Funded by 8940-501-0995-2024	0.0	285,000	0.0	285,000	0.0	285,000
Net Impact to Item	0.0	\$285,000	0.0	\$285,000	0.0	\$285,000

Department of Finance
2024-25
Final Change Book

8940-502-0995-2024
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-037-BCP-2024-MR

Taskforce Rattlesnake Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources for Industrial Disability Leave and pay increases for Emergency State Active Duty service members, to align with federally set rates.		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						
6911 National Guard	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
6911035 Military Civil Support	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 8940-502-0995-2024	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
2024-25
Final Change Book

8955-001-0001-2021
PROP 98: N

DEPT: Department of Veterans Affairs
STATE OPERATIONS

8955-068-BCP-2024-MR

Reappropriation: CalVet Electronic Health Record Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reappropriate up to \$3,847,000 General Fund to cover contract costs for the CalVet Electronic Health Records project.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,847,000	0.0	3,847,000	0.0	3,847,000
Total Category Changes	0.0	\$3,847,000	0.0	\$3,847,000	0.0	\$3,847,000
Program Changes						
7000 Care of Sick and Disabled Veterans	0.0	3,847,000	0.0	3,847,000	0.0	3,847,000
7000010 Headquarters	0.0	3,847,000	0.0	3,847,000	0.0	3,847,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	3,847,000	0.0	3,847,000	0.0	3,847,000
9900200 Administration - Distributed	0.0	-3,847,000	0.0	-3,847,000	0.0	-3,847,000
Total Program Changes	0.0	\$3,847,000	0.0	\$3,847,000	0.0	\$3,847,000
Fund Changes						
Amount Funded by 8955-001-0001-2021	0.0	3,847,000	0.0	3,847,000	0.0	3,847,000
Net Impact to Item	0.0	\$3,847,000	0.0	\$3,847,000	0.0	\$3,847,000

Department of Finance
2024-25
Final Change Book

8955-001-0001-2024
PROP 98: N

DEPT: Department of Veterans Affairs
STATE OPERATIONS

8955-071-BBA-2024-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Ongoing adjustment to reflect revised employee compensation costs.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
7000 Care of Sick and Disabled Veterans	0.0	89,000	0.0	89,000	0.0	89,000
7000019 Veterans Home of California at Yountville	0.0	15,000	0.0	15,000	0.0	15,000
7000028 Veterans Home of California at Barstow	0.0	9,000	0.0	9,000	0.0	9,000
7000037 Veterans Home of California at Chula Vista	0.0	8,000	0.0	8,000	0.0	8,000
7000046 Veterans Home of California-Greater Los Angeles Ventura County (GLAVC)	0.0	23,000	0.0	23,000	0.0	23,000
7000055 Veterans Home of California at Redding	0.0	11,000	0.0	11,000	0.0	11,000
7000064 Veterans Home of California at Fresno	0.0	23,000	0.0	23,000	0.0	23,000
Total Program Changes	0.0	\$89,000	0.0	\$89,000	0.0	\$89,000
Fund Changes						
Amount Funded by 8955-001-0001-2024	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
2024-25
Final Change Book

8955-001-0001-2024
PROP 98: N

DEPT: Department of Veterans Affairs
STATE OPERATIONS

8955-072-BBA-2024-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Ongoing adjustment to reflect revised staff benefit costs.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
7000 Care of Sick and Disabled Veterans	0.0	7,000	0.0	7,000	0.0	7,000
7000019 Veterans Home of California at Yountville	0.0	1,000	0.0	1,000	0.0	1,000
7000028 Veterans Home of California at Barstow	0.0	1,000	0.0	1,000	0.0	1,000
7000037 Veterans Home of California at Chula Vista	0.0	1,000	0.0	1,000	0.0	1,000
7000046 Veterans Home of California-Greater Los Angeles Ventura County (GLAVC)	0.0	2,000	0.0	2,000	0.0	2,000
7000055 Veterans Home of California at Redding	0.0	1,000	0.0	1,000	0.0	1,000
7000064 Veterans Home of California at Fresno	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Fund Changes						
Amount Funded by 8955-001-0001-2024	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
2024-25
Final Change Book

8955-101-3313-2024
PROP 98: N

DEPT: Department of Veterans Affairs
LOCAL ASSISTANCE

8955-075-BCP-2024-L

Orange County Veterans Cemetery

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources to support the construction of the Orange County Veterans Cemetery.		The Legislature added one-time resources to support the construction of the Orange County Veterans Cemetery.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
6995 Veterans Claims and Rights	0.0	0	0.0	5,000,000	0.0	5,000,000
6995028 Cemetery Operations	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 8955-101-3313-2024	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
2024-25
Final Change Book

8955-112-0001-2024
PROP 98: N

DEPT: Department of Veterans Affairs
LOCAL ASSISTANCE

8955-075-BCP-2024-L

Orange County Veterans Cemetery

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources to support the construction of the Orange County Veterans Cemetery.		The Legislature added one-time resources to support the construction of the Orange County Veterans Cemetery.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
6995 Veterans Claims and Rights	0.0	0	0.0	5,000,000	0.0	5,000,000
6995028 Cemetery Operations	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 8955-112-0001-2024	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
2024-25
Final Change Book

8955-492-0000-2024
PROP 98: N

DEPT: Department of Veterans Affairs

8955-068-BCP-2024-MR

Reappropriation: CalVet Electronic Health Record Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate up to \$3,847,000 General Fund to cover contract costs for the CalVet Electronic Health Records project.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2024-25
Final Change Book

8955-698-3313-2024
PROP 98: N

DEPT: Department of Veterans Affairs
LOCAL ASSISTANCE

8955-075-BCP-2024-L

Orange County Veterans Cemetery

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources to support the construction of the Orange County Veterans Cemetery.		The Legislature added one-time resources to support the construction of the Orange County Veterans Cemetery.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	-5,000,000	0.0	-5,000,000
Total Category Changes	0.0	\$0	0.0	\$-5,000,000	0.0	\$-5,000,000
Program Changes						
6995 Veterans Claims and Rights	0.0	0	0.0	-5,000,000	0.0	-5,000,000
6995028 Cemetery Operations	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 8955-698-3313-2024	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
2024-25
Final Change Book

9100-601-3268-2014
PROP 98: N

DEPT: Tax Relief
LOCAL ASSISTANCE

9100-008-BBA-2024-MR

General Fund Expenditure Transfer to Senior Citizens and
Disabled Citizens Property Tax Postponement Fund (3268)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	7,500,000	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						
7500 Homeowners' Property Tax Relief	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 9100-601-3268-2014	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
2024-25
Final Change Book

9100-695-3268-2024
PROP 98: N

DEPT: Tax Relief
LOCAL ASSISTANCE

9100-008-BBA-2024-MR

General Fund Expenditure Transfer to Senior Citizens and
Disabled Citizens Property Tax Postponement Fund (3268)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-7,500,000	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						
7500 Homeowners' Property Tax Relief	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 9100-695-3268-2024	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
2024-25
Final Change Book

9210-110-0001-2024
PROP 98: N

DEPT: Local Government Financing
LOCAL ASSISTANCE

9210-001-BCP-2024-L

Insufficient ERAF Backfills

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$73.5 million in one-time General Fund backfill to counties with insufficient ERAF.		The Legislature approved \$73.5 million in one-time General Fund backfill to counties with insufficient ERAF.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	73,514,000	0.0	73,514,000
Total Category Changes	0.0	\$0	0.0	\$73,514,000	0.0	\$73,514,000
Program Changes						
7540 Aid to Local Government	0.0	0	0.0	73,514,000	0.0	73,514,000
Total Program Changes	0.0	\$0	0.0	\$73,514,000	0.0	\$73,514,000
Fund Changes						
Amount Funded by 9210-110-0001-2024	0.0	0	0.0	73,514,000	0.0	73,514,000
Net Impact to Item	0.0	\$0	0.0	\$73,514,000	0.0	\$73,514,000

Department of Finance
2024-25
Final Change Book

9350-601-0965-1983
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-044-BBA-2024-MR

Forecasted Expenditure Update

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	2,619,000	0.0	2,619,000	0.0	2,619,000
Grants and Subventions	0.0	-2,619,000	0.0	-2,619,000	0.0	-2,619,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
7625 Apportionments: Special Funds	0.0	0	0.0	0	0.0	0
7625080 Apportionment of Timber Tax to Counties	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 9350-601-0965-1983	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
2024-25
Final Change Book

9350-601-0965-1983
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-052-BBA-2024-MR

Forecasted Expenditure Update

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-5,000	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						
7625 Apportionments: Special Funds	0.0	-5,000	0.0	-5,000	0.0	-5,000
7625080 Apportionment of Timber Tax to Counties	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 9350-601-0965-1983	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
2024-25
Final Change Book

9350-601-3270-2015
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-052-BBA-2024-MR

Forecasted Expenditure 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	-1,000	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						
7625 Apportionments: Special Funds	0.0	-1,000	0.0	-1,000	0.0	-1,000
7625090 Apportionment of Prepaid Mobile	0.0	-1,000	0.0	-1,000	0.0	-1,000
Telephony Program						
Total Program Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Fund Changes						
Amount Funded by 9350-601-3270-2015	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

Department of Finance
2024-25
Final Change Book

9350-615-0261-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-044-BBA-2024-MR

Forecasted Expenditure 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	-1,300,000	0.0	-1,300,000	0.0	-1,300,000
Total Category Changes	0.0	\$-1,300,000	0.0	\$-1,300,000	0.0	\$-1,300,000
Program Changes						
7625 Apportionments: Special Funds	0.0	-1,300,000	0.0	-1,300,000	0.0	-1,300,000
7625070 Apportionment of Off-Highway License	0.0	-1,300,000	0.0	-1,300,000	0.0	-1,300,000
Fees to Cities and Counties						
Total Program Changes	0.0	\$-1,300,000	0.0	\$-1,300,000	0.0	\$-1,300,000
Fund Changes						
Amount Funded by 9350-615-0261-1975	0.0	-1,300,000	0.0	-1,300,000	0.0	-1,300,000
Net Impact to Item	0.0	\$-1,300,000	0.0	\$-1,300,000	0.0	\$-1,300,000

Department of Finance
2024-25
Final Change Book

9350-660-0062-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-052-BBA-2024-MR

Forecasted Expenditure 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	6,928,000	0.0	6,928,000	0.0	6,928,000
Total Category Changes	0.0	\$6,928,000	0.0	\$6,928,000	0.0	\$6,928,000
Program Changes						
7625 Apportionments: Special Funds	0.0	6,928,000	0.0	6,928,000	0.0	6,928,000
7625020 Apportionment of Motor Vehicle Fuel	0.0	6,928,000	0.0	6,928,000	0.0	6,928,000
Tax for County Roads						
Total Program Changes	0.0	\$6,928,000	0.0	\$6,928,000	0.0	\$6,928,000
Fund Changes						
Amount Funded by 9350-660-0062-1975	0.0	6,928,000	0.0	6,928,000	0.0	6,928,000
Net Impact to Item	0.0	\$6,928,000	0.0	\$6,928,000	0.0	\$6,928,000

Department of Finance
2024-25
Final Change Book

9350-665-0062-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-052-BBA-2024-MR

Forecasted Expenditure Update

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,041,000	0.0	5,041,000	0.0	5,041,000
Total Category Changes	0.0	\$5,041,000	0.0	\$5,041,000	0.0	\$5,041,000
Program Changes						
7625 Apportionments: Special Funds	0.0	5,041,000	0.0	5,041,000	0.0	5,041,000
7625030 Apportionment of Motor Vehicle Fuel	0.0	5,041,000	0.0	5,041,000	0.0	5,041,000
Tax for City Streets						
Total Program Changes	0.0	\$5,041,000	0.0	\$5,041,000	0.0	\$5,041,000
Fund Changes						
Amount Funded by 9350-665-0062-1975	0.0	5,041,000	0.0	5,041,000	0.0	5,041,000
Net Impact to Item	0.0	\$5,041,000	0.0	\$5,041,000	0.0	\$5,041,000

Department of Finance
2024-25
Final Change Book

9350-670-0062-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-052-BBA-2024-MR

Forecasted Expenditure 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	2,716,000	0.0	2,716,000	0.0	2,716,000
Total Category Changes	0.0	\$2,716,000	0.0	\$2,716,000	0.0	\$2,716,000
Program Changes						
7625 Apportionments: Special Funds	0.0	2,716,000	0.0	2,716,000	0.0	2,716,000
7625040 Apportionment of Motor Vehicle Fuel	0.0	2,716,000	0.0	2,716,000	0.0	2,716,000
Tax for County Roads and City Streets (2106)						
Total Program Changes	0.0	\$2,716,000	0.0	\$2,716,000	0.0	\$2,716,000
Fund Changes						
Amount Funded by 9350-670-0062-1975	0.0	2,716,000	0.0	2,716,000	0.0	2,716,000
Net Impact to Item	0.0	\$2,716,000	0.0	\$2,716,000	0.0	\$2,716,000

Department of Finance
2024-25
Final Change Book

9350-675-0062-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-052-BBA-2024-MR

Forecasted Expenditure 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	37,140,000	0.0	37,140,000	0.0	37,140,000
Total Category Changes	0.0	\$37,140,000	0.0	\$37,140,000	0.0	\$37,140,000
Program Changes						
7625 Apportionments: Special Funds	0.0	37,140,000	0.0	37,140,000	0.0	37,140,000
7625045 Apportionment of Motor Vehicle Fuel	0.0	37,140,000	0.0	37,140,000	0.0	37,140,000
Tax for County Roads and City Streets (2103)						
Total Program Changes	0.0	\$37,140,000	0.0	\$37,140,000	0.0	\$37,140,000
Fund Changes						
Amount Funded by 9350-675-0062-1975	0.0	37,140,000	0.0	37,140,000	0.0	37,140,000
Net Impact to Item	0.0	\$37,140,000	0.0	\$37,140,000	0.0	\$37,140,000

Department of Finance
2024-25
Final Change Book

9350-675-0062-1989
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-052-BBA-2024-MR

Forecasted Expenditure Update

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	7,177,000	0.0	7,177,000	0.0	7,177,000
Total Category Changes	0.0	\$7,177,000	0.0	\$7,177,000	0.0	\$7,177,000
Program Changes						
7625 Apportionments: Special Funds	0.0	7,177,000	0.0	7,177,000	0.0	7,177,000
7625050 Apportionment of Motor Vehicle Fuel	0.0	7,177,000	0.0	7,177,000	0.0	7,177,000
Tax to Cities and Counties for Street and Highway						
Purposes (2105)						
Total Program Changes	0.0	\$7,177,000	0.0	\$7,177,000	0.0	\$7,177,000
Fund Changes						
Amount Funded by 9350-675-0062-1989	0.0	7,177,000	0.0	7,177,000	0.0	7,177,000
Net Impact to Item	0.0	\$7,177,000	0.0	\$7,177,000	0.0	\$7,177,000

Department of Finance
2024-25
Final Change Book

9350-675-3290-2017
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-052-BBA-2024-MR

Forecasted Expenditure 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	21,570,000	0.0	21,570,000	0.0	21,570,000
Total Category Changes	0.0	\$21,570,000	0.0	\$21,570,000	0.0	\$21,570,000
Program Changes						
7625 Apportionments: Special Funds	0.0	21,570,000	0.0	21,570,000	0.0	21,570,000
7625045 Apportionment of Motor Vehicle Fuel	0.0	21,570,000	0.0	21,570,000	0.0	21,570,000
Tax for County Roads and City Streets (2103)						
Total Program Changes	0.0	\$21,570,000	0.0	\$21,570,000	0.0	\$21,570,000
Fund Changes						
Amount Funded by 9350-675-3290-2017	0.0	21,570,000	0.0	21,570,000	0.0	21,570,000
Net Impact to Item	0.0	\$21,570,000	0.0	\$21,570,000	0.0	\$21,570,000

Department of Finance
2024-25
Final Change Book

9600-501-0001-1987

PROP 98: N

9600-010-BBA-2024-MR

DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS

GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	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						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	3,250,000	0.0	3,250,000	0.0	3,250,000
Total Program Changes	0.0	\$3,250,000	0.0	\$3,250,000	0.0	\$3,250,000
Fund Changes						
Amount Funded by 9600-501-0001-1987	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
2024-25
Final Change Book

9600-510-0001-1987

PROP 98: N

9600-010-BBA-2024-MR

DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS

GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-223,131,000	0.0	-223,131,000	0.0	-223,131,000
Total Category Changes	0.0	\$-223,131,000	0.0	\$-223,131,000	0.0	\$-223,131,000
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	-223,131,000	0.0	-223,131,000	0.0	-223,131,000
Total Program Changes	0.0	\$-223,131,000	0.0	\$-223,131,000	0.0	\$-223,131,000
Fund Changes						
Amount Funded by 9600-510-0001-1987	0.0	-223,131,000	0.0	-223,131,000	0.0	-223,131,000
Net Impact to Item	0.0	\$-223,131,000	0.0	\$-223,131,000	0.0	\$-223,131,000

Department of Finance
2024-25
Final Change Book

9600-510-3107-2009

PROP 98: N

9600-010-BBA-2024-MR

DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS

GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-38,216,000	0.0	-38,216,000	0.0	-38,216,000
Total Category Changes	0.0	\$-38,216,000	0.0	\$-38,216,000	0.0	\$-38,216,000
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	-38,216,000	0.0	-38,216,000	0.0	-38,216,000
Total Program Changes	0.0	\$-38,216,000	0.0	\$-38,216,000	0.0	\$-38,216,000
Fund Changes						
Amount Funded by 9600-510-3107-2009	0.0	-38,216,000	0.0	-38,216,000	0.0	-38,216,000
Net Impact to Item	0.0	\$-38,216,000	0.0	\$-38,216,000	0.0	\$-38,216,000

Department of Finance
2024-25
Final Change Book

9600-510-6091-2020

PROP 98: N

9600-010-BBA-2024-MR

DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS
GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-11,583,000	0.0	-11,583,000	0.0	-11,583,000
Total Category Changes	0.0	\$-11,583,000	0.0	\$-11,583,000	0.0	\$-11,583,000
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	-11,583,000	0.0	-11,583,000	0.0	-11,583,000
Total Program Changes	0.0	\$-11,583,000	0.0	\$-11,583,000	0.0	\$-11,583,000
Fund Changes						
Amount Funded by 9600-510-6091-2020	0.0	-11,583,000	0.0	-11,583,000	0.0	-11,583,000
Net Impact to Item	0.0	\$-11,583,000	0.0	\$-11,583,000	0.0	\$-11,583,000

Department of Finance
2024-25
Final Change Book

9600-511-0001-1987

PROP 98: N

9600-010-BBA-2024-MR

DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS

GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	221,500,000	0.0	221,500,000	0.0	221,500,000
Total Category Changes	0.0	\$221,500,000	0.0	\$221,500,000	0.0	\$221,500,000
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	221,500,000	0.0	221,500,000	0.0	221,500,000
Total Program Changes	0.0	\$221,500,000	0.0	\$221,500,000	0.0	\$221,500,000
Fund Changes						
Amount Funded by 9600-511-0001-1987	0.0	221,500,000	0.0	221,500,000	0.0	221,500,000
Net Impact to Item	0.0	\$221,500,000	0.0	\$221,500,000	0.0	\$221,500,000

Department of Finance
2024-25
Final Change Book

9600-511-3107-2009

PROP 98: N

9600-010-BBA-2024-MR

DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS

GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	38,216,000	0.0	38,216,000	0.0	38,216,000
Total Category Changes	0.0	\$38,216,000	0.0	\$38,216,000	0.0	\$38,216,000
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	38,216,000	0.0	38,216,000	0.0	38,216,000
Total Program Changes	0.0	\$38,216,000	0.0	\$38,216,000	0.0	\$38,216,000
Fund Changes						
Amount Funded by 9600-511-3107-2009	0.0	38,216,000	0.0	38,216,000	0.0	38,216,000
Net Impact to Item	0.0	\$38,216,000	0.0	\$38,216,000	0.0	\$38,216,000

Department of Finance
2024-25
Final Change Book

9600-511-6091-2020

PROP 98: N

9600-010-BBA-2024-MR

DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS
GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	11,583,000	0.0	11,583,000	0.0	11,583,000
Total Category Changes	0.0	\$11,583,000	0.0	\$11,583,000	0.0	\$11,583,000
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	11,583,000	0.0	11,583,000	0.0	11,583,000
Total Program Changes	0.0	\$11,583,000	0.0	\$11,583,000	0.0	\$11,583,000
Fund Changes						
Amount Funded by 9600-511-6091-2020	0.0	11,583,000	0.0	11,583,000	0.0	11,583,000
Net Impact to Item	0.0	\$11,583,000	0.0	\$11,583,000	0.0	\$11,583,000

Department of Finance
2024-25
Final Change Book

9600-512-0001-2013

PROP 98: N

9600-010-BBA-2024-MR

DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS
GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	1,631,000	0.0	1,631,000	0.0	1,631,000
Total Category Changes	0.0	\$1,631,000	0.0	\$1,631,000	0.0	\$1,631,000
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	1,631,000	0.0	1,631,000	0.0	1,631,000
Total Program Changes	0.0	\$1,631,000	0.0	\$1,631,000	0.0	\$1,631,000
Fund Changes						
Amount Funded by 9600-512-0001-2013	0.0	1,631,000	0.0	1,631,000	0.0	1,631,000
Net Impact to Item	0.0	\$1,631,000	0.0	\$1,631,000	0.0	\$1,631,000

Department of Finance
2024-25
Final Change Book

9625-001-0001-2024
PROP 98: N

DEPT: Interest Payments to the Federal Government
STATE OPERATIONS

9625-004-BBA-2024-MR

Increase CSL

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
7240 Interest Payments to Federal Government	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 9625-001-0001-2024	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
2024-25
Final Change Book

9625-001-0042-2024
PROP 98: N

DEPT: Interest Payments to the Federal Government
STATE OPERATIONS

9625-005-BBA-2024-MR

Increase CSL

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
7240 Interest Payments to Federal Government	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 9625-001-0042-2024	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
2024-25
Final Change Book

9800-001-0001-2024
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-004-BBA-2024-MR

Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decreases employee compensation funding to reflect collectively bargained pay increases, updated health and dental rates, and updated enrollment in health and dental plans.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-42,930,000	0.0	-42,930,000	0.0	-42,930,000
Total Category Changes	0.0	\$-42,930,000	0.0	\$-42,930,000	0.0	\$-42,930,000
Program Changes						
7800 Employee Compensation Program	0.0	-42,930,000	0.0	-42,930,000	0.0	-42,930,000
Total Program Changes	0.0	\$-42,930,000	0.0	\$-42,930,000	0.0	\$-42,930,000
Fund Changes						
Amount Funded by 9800-001-0001-2024	0.0	-42,930,000	0.0	-42,930,000	0.0	-42,930,000
Net Impact to Item	0.0	\$-42,930,000	0.0	\$-42,930,000	0.0	\$-42,930,000

Department of Finance
2024-25
Final Change Book

9800-001-0001-2024
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-005-BBA-2024-MR

Budget Year Adjustments

		May Revision	Conference Committee	Enacted Budget	
	Summary:	Adjusts employee compensation funding to reflect collectively bargained pay increases, updated health and dental rates, and updated enrollment in health and dental plans.	Approved as Budgeted.	Approved as Budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	126,000	0.0	126,000
Total Category Changes		0.0	\$126,000	0.0	\$126,000
Program Changes					
7800 Employee Compensation Program		0.0	126,000	0.0	126,000
Total Program Changes		0.0	\$126,000	0.0	\$126,000
Fund Changes					
Amount Funded by 9800-001-0001-2024		0.0	126,000	0.0	126,000
Net Impact to Item		0.0	\$126,000	0.0	\$126,000

Department of Finance
2024-25
Final Change Book

9800-001-0494-2024
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-004-BBA-2024-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Decreases employee compensation funding to reflect collectively bargained pay increases, updated health and dental rates, and updated enrollment in health and dental plans.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-30,498,000	0.0	-30,498,000	0.0	-30,498,000
Total Category Changes	0.0	\$-30,498,000	0.0	\$-30,498,000	0.0	\$-30,498,000
Program Changes						
7800 Employee Compensation Program	0.0	-30,498,000	0.0	-30,498,000	0.0	-30,498,000
Total Program Changes	0.0	\$-30,498,000	0.0	\$-30,498,000	0.0	\$-30,498,000
Fund Changes						
Amount Funded by 9800-001-0494-2024	0.0	-30,498,000	0.0	-30,498,000	0.0	-30,498,000
Net Impact to Item	0.0	\$-30,498,000	0.0	\$-30,498,000	0.0	\$-30,498,000

Department of Finance
2024-25
Final Change Book

9800-001-0494-2024
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-005-BBA-2024-MR

Budget Year Adjustments

		May Revision	Conference Committee	Enacted Budget	
	Summary:	Adjusts employee compensation funding to reflect collectively bargained pay increases, updated health and dental rates, and updated enrollment in health and dental plans.	Approved as Budgeted.	Approved as Budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	-84,000	0.0	-84,000
Total Category Changes		0.0	\$-84,000	0.0	\$-84,000
Program Changes					
7800 Employee Compensation Program		0.0	-84,000	0.0	-84,000
Total Program Changes		0.0	\$-84,000	0.0	\$-84,000
Fund Changes					
Amount Funded by 9800-001-0494-2024		0.0	-84,000	0.0	-84,000
Net Impact to Item		0.0	\$-84,000	0.0	\$-84,000

Department of Finance
2024-25
Final Change Book

9800-001-0494-2024
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-006-BBA-2024-MR

Budget Year 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						
Salaries and Wages	0.0	-2,712,000	0.0	-2,712,000	0.0	-2,712,000
Total Category Changes	0.0	\$-2,712,000	0.0	\$-2,712,000	0.0	\$-2,712,000
Program Changes						
7800 Employee Compensation Program	0.0	-2,712,000	0.0	-2,712,000	0.0	-2,712,000
Total Program Changes	0.0	\$-2,712,000	0.0	\$-2,712,000	0.0	\$-2,712,000
Fund Changes						
Amount Funded by 9800-001-0494-2024	0.0	-2,712,000	0.0	-2,712,000	0.0	-2,712,000
Net Impact to Item	0.0	\$-2,712,000	0.0	\$-2,712,000	0.0	\$-2,712,000

Department of Finance
2024-25
Final Change Book

9800-001-0988-2024
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-004-BBA-2024-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Decreases employee compensation funding to reflect collectively bargained pay increases, updated health and dental rates, and updated enrollment in health and dental plans.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-15,249,000	0.0	-15,249,000	0.0	-15,249,000
Total Category Changes	0.0	\$-15,249,000	0.0	\$-15,249,000	0.0	\$-15,249,000
Program Changes						
7800 Employee Compensation Program	0.0	-15,249,000	0.0	-15,249,000	0.0	-15,249,000
Total Program Changes	0.0	\$-15,249,000	0.0	\$-15,249,000	0.0	\$-15,249,000
Fund Changes						
Amount Funded by 9800-001-0988-2024	0.0	-15,249,000	0.0	-15,249,000	0.0	-15,249,000
Net Impact to Item	0.0	\$-15,249,000	0.0	\$-15,249,000	0.0	\$-15,249,000

Department of Finance
2024-25
Final Change Book

9800-001-0988-2024
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-005-BBA-2024-MR

Budget Year Adjustments

		May Revision	Conference Committee	Enacted Budget			
	Summary:	Adjusts employee compensation funding to reflect collectively bargained pay increases, updated health and dental rates, and updated enrollment in health and dental plans.	Approved as Budgeted.	Approved as Budgeted.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		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							
7800 Employee Compensation 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 9800-001-0988-2024		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
2024-25
Final Change Book

9800-001-0988-2024
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-006-BBA-2024-MR

Budget Year 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						
Salaries and Wages	0.0	-1,356,000	0.0	-1,356,000	0.0	-1,356,000
Total Category Changes	0.0	\$-1,356,000	0.0	\$-1,356,000	0.0	\$-1,356,000
Program Changes						
7800 Employee Compensation Program	0.0	-1,356,000	0.0	-1,356,000	0.0	-1,356,000
Total Program Changes	0.0	\$-1,356,000	0.0	\$-1,356,000	0.0	\$-1,356,000
Fund Changes						
Amount Funded by 9800-001-0988-2024	0.0	-1,356,000	0.0	-1,356,000	0.0	-1,356,000
Net Impact to Item	0.0	\$-1,356,000	0.0	\$-1,356,000	0.0	\$-1,356,000

Department of Finance
2024-25
Final Change Book

9802-501-0001-2024
PROP 98: N

DEPT: June to July Payroll Deferral
STATE OPERATIONS

9802-001-BBA-2024-GB

June to July Payroll Deferral

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislature approved payroll deferral in 2024-25, but did not schedule repayment of payroll in 2025-26.		Legislature approved payroll deferral in 2024-25, but did not schedule repayment of payroll in 2025-26.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-1,576,985,000	0.0	-1,576,985,000	0.0	-1,576,985,000
Total Category Changes	0.0	\$-1,576,985,000	0.0	\$-1,576,985,000	0.0	\$-1,576,985,000
						0
Program Changes						
7804 June to July Payroll Deferral	0.0	-1,576,985,000	0.0	-1,576,985,000	0.0	-1,576,985,000
Total Program Changes	0.0	\$-1,576,985,000	0.0	\$-1,576,985,000	0.0	\$-1,576,985,000
						0
Fund Changes						
Amount Funded by 9802-501-0001-2024	0.0	-1,576,985,000	0.0	-1,576,985,000	0.0	-1,576,985,000
Net Impact to Item	0.0	\$-1,576,985,000	0.0	\$-1,576,985,000	0.0	\$-1,576,985,000
						0

Department of Finance
2024-25
Final Change Book

9802-501-0494-2024
PROP 98: N

DEPT: June to July Payroll Deferral
STATE OPERATIONS

9802-001-BBA-2024-GB

June to July Payroll Deferral

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislature approved payroll deferral in 2024-25, but did not schedule repayment of payroll in 2025-26.		Legislature approved payroll deferral in 2024-25, but did not schedule repayment of payroll in 2025-26.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-1,077,195,000	0.0	-1,077,195,000	0.0	-1,077,195,000
Total Category Changes	0.0	\$-1,077,195,000	0.0	\$-1,077,195,000	0.0	\$-1,077,195,000
						0
Program Changes						
7804 June to July Payroll Deferral	0.0	-1,077,195,000	0.0	-1,077,195,000	0.0	-1,077,195,000
Total Program Changes	0.0	\$-1,077,195,000	0.0	\$-1,077,195,000	0.0	\$-1,077,195,000
						0
Fund Changes						
Amount Funded by 9802-501-0494-2024	0.0	-1,077,195,000	0.0	-1,077,195,000	0.0	-1,077,195,000
Net Impact to Item	0.0	\$-1,077,195,000	0.0	\$-1,077,195,000	0.0	\$-1,077,195,000
						0

Department of Finance
2024-25
Final Change Book

9802-501-0988-2024
PROP 98: N

DEPT: June to July Payroll Deferral
STATE OPERATIONS

9802-001-BBA-2024-GB

June to July Payroll Deferral

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislature approved payroll deferral in 2024-25, but did not schedule repayment of payroll in 2025-26.		Legislature approved payroll deferral in 2024-25, but did not schedule repayment of payroll in 2025-26.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-538,597,000	0.0	-538,597,000	0.0	-538,597,000
Total Category Changes	0.0	\$-538,597,000	0.0	\$-538,597,000	0.0	\$-538,597,000
Program Changes						
7804 June to July Payroll Deferral	0.0	-538,597,000	0.0	-538,597,000	0.0	-538,597,000
Total Program Changes	0.0	\$-538,597,000	0.0	\$-538,597,000	0.0	\$-538,597,000
Fund Changes						
Amount Funded by 9802-501-0988-2024	0.0	-538,597,000	0.0	-538,597,000	0.0	-538,597,000
Net Impact to Item	0.0	\$-538,597,000	0.0	\$-538,597,000	0.0	\$-538,597,000

Department of Finance
2024-25
Final Change Book

9889-011-0001-2024
PROP 98: Y

DEPT: Public School System Stabilization Account
STATE OPERATIONS

9889-007-BCP-2024-L

Public School System Stabilization Account (PSSSA)
Discretionary Deposit

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	1,053,983,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,053,983,000
						0
Program Changes						
7826 Public School System Stabilization Account	0.0	0	0.0	0	0.0	1,053,983,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,053,983,000
						0
Fund Changes						
Amount Funded by 9889-011-0001-2024	0.0	0	0.0	0	0.0	1,053,983,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,053,983,000
						0

Department of Finance
2024-25
Final Change Book

9889-605-1029-2024
PROP 98: N

DEPT: Public School System Stabilization Account
LOCAL ASSISTANCE

9889-005-BCP-2024-MR

Public School System Stabilization Account (PSSSA) Withdrawal

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise discretionary Public School System Stabilization Account withdrawals.		The Legislature changed the proposed Public School System Stabilization Account withdrawals.		The Legislature changed the proposed Public School System Stabilization Account withdrawals.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-39,204,000	0.0	-2,628,968,000	0.0	-2,628,968,000
Total Category Changes	0.0	\$-39,204,000	0.0	\$-2,628,968,000	0.0	\$-2,628,968,000
						0
Program Changes						
7826 Public School System Stabilization Account	0.0	-39,204,000	0.0	-2,628,968,000	0.0	-2,628,968,000
Total Program Changes	0.0	\$-39,204,000	0.0	\$-2,628,968,000	0.0	\$-2,628,968,000
						0
Fund Changes						
Amount Funded by 9889-605-1029-2024	0.0	-39,204,000	0.0	-2,628,968,000	0.0	-2,628,968,000
Net Impact to Item	0.0	\$-39,204,000	0.0	\$-2,628,968,000	0.0	\$-2,628,968,000
						0

Department of Finance
2024-25
Final Change Book

9889-611-0001-2014
PROP 98: Y

DEPT: Public School System Stabilization Account
LOCAL ASSISTANCE

9889-006-BBA-2024-MR

Public School System Stabilization Account Transfers and
Withdrawals

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature changed Public School System Stabilization Account deposits.		The Legislature changed Public School System Stabilization Account deposits.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-751,278,000	0.0	302,705,000	0.0	-751,278,000
Total Category Changes	0.0	\$-751,278,000	0.0	\$302,705,000	0.0	\$-751,278,000
Program Changes						
7826 Public School System Stabilization Account	0.0	-751,278,000	0.0	302,705,000	0.0	-751,278,000
Total Program Changes	0.0	\$-751,278,000	0.0	\$302,705,000	0.0	\$-751,278,000
Fund Changes						
Amount Funded by 9889-611-0001-2014	0.0	-751,278,000	0.0	302,705,000	0.0	-751,278,000
Net Impact to Item	0.0	\$-751,278,000	0.0	\$302,705,000	0.0	\$-751,278,000

Department of Finance
2024-25
Final Change Book

9889-695-1029-2014
PROP 98: N

DEPT: Public School System Stabilization Account
LOCAL ASSISTANCE

9889-006-BBA-2024-MR

Public School System Stabilization Account Transfers and
Withdrawals

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature changed Public School System Stabilization Account deposits.		The Legislature changed Public School System Stabilization Account deposits.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	751,278,000	0.0	-302,705,000	0.0	751,278,000
Total Category Changes	0.0	\$751,278,000	0.0	\$-302,705,000	0.0	\$751,278,000
Program Changes						
7826 Public School System Stabilization Account	0.0	751,278,000	0.0	-302,705,000	0.0	751,278,000
Total Program Changes	0.0	\$751,278,000	0.0	\$-302,705,000	0.0	\$751,278,000
Fund Changes						
Amount Funded by 9889-695-1029-2014	0.0	751,278,000	0.0	-302,705,000	0.0	751,278,000
Net Impact to Item	0.0	\$751,278,000	0.0	\$-302,705,000	0.0	\$751,278,000

Department of Finance
2024-25
Final Change Book

9889-695-1029-2014
PROP 98: N

DEPT: Public School System Stabilization Account
LOCAL ASSISTANCE

9889-007-BCP-2024-L

Public School System Stabilization Account (PSSSA)
Discretionary Deposit

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	-1,053,983,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-1,053,983,000
						0
Program Changes						
7826 Public School System Stabilization Account	0.0	0	0.0	0	0.0	-1,053,983,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-1,053,983,000
						0
Fund Changes						
Amount Funded by 9889-695-1029-2014	0.0	0	0.0	0	0.0	-1,053,983,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-1,053,983,000
						0

Department of Finance
2024-25
Final Change Book

9894-611-0001-2024
PROP 98: Z

DEPT: Statewide Proposition 98 Reconciliation
LOCAL ASSISTANCE

9894-002-BBA-2024-MR

Proposition 98 Statewide Reconciliation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflect Proposition 98 Statewide Reconciliation.		The Legislature changed the amount of Proposition 98 reversion funding.		The Legislature changed the amount of Proposition 98 reversion funding.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-580,158,000	0.0	-362,458,000	0.0	-262,458,000
Total Category Changes	0.0	\$-580,158,000	0.0	\$-362,458,000	0.0	\$-262,458,000
Program Changes						
7830 Proposition 98 Reconciliation	0.0	-580,158,000	0.0	-362,458,000	0.0	-262,458,000
Total Program Changes	0.0	\$-580,158,000	0.0	\$-362,458,000	0.0	\$-262,458,000
Fund Changes						
Amount Funded by 9894-611-0001-2024	0.0	-580,158,000	0.0	-362,458,000	0.0	-262,458,000
Net Impact to Item	0.0	\$-580,158,000	0.0	\$-362,458,000	0.0	\$-262,458,000

Department of Finance
2024-25
Final Change Book

9897-502-0001-2024
PROP 98: N

DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS

9897-004-BBA-2024-MR

Revised Control Section 3.60 Retirement Rate Adjustments

	Summary:	May Revision		Conference Committee		Enacted Budget	
		State retirement contribution decrease due to increases in payroll and normal progression of membership changes, offset by non-investment losses.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits		0.0	-12,362,000	0.0	-12,362,000	0.0	-12,362,000
Total Category Changes		0.0	\$-12,362,000	0.0	\$-12,362,000	0.0	\$-12,362,000
Program Changes							
9990 Unscheduled Items of Appropriation		0.0	-12,362,000	0.0	-12,362,000	0.0	-12,362,000
Total Program Changes		0.0	\$-12,362,000	0.0	\$-12,362,000	0.0	\$-12,362,000
Fund Changes							
Amount Funded by 9897-502-0001-2024		0.0	-12,362,000	0.0	-12,362,000	0.0	-12,362,000
Net Impact to Item		0.0	\$-12,362,000	0.0	\$-12,362,000	0.0	\$-12,362,000

Department of Finance
2024-25
Final Change Book

9897-502-0494-2024
PROP 98: N

DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS

9897-004-BBA-2024-MR

Revised Control Section 3.60 Retirement Rate Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	State retirement contribution decrease due to increases in payroll and normal progression of membership changes, offset by non-investment losses.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-791,000	0.0	-791,000	0.0	-791,000
Total Category Changes	0.0	\$-791,000	0.0	\$-791,000	0.0	\$-791,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-791,000	0.0	-791,000	0.0	-791,000
Total Program Changes	0.0	\$-791,000	0.0	\$-791,000	0.0	\$-791,000
Fund Changes						
Amount Funded by 9897-502-0494-2024	0.0	-791,000	0.0	-791,000	0.0	-791,000
Net Impact to Item	0.0	\$-791,000	0.0	\$-791,000	0.0	\$-791,000

Department of Finance
2024-25
Final Change Book

9897-502-0988-2024
PROP 98: N

DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS

9897-004-BBA-2024-MR

Revised Control Section 3.60 Retirement Rate Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	State retirement contribution decrease due to increases in payroll and normal progression of membership changes, offset by non-investment losses.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-9,902,000	0.0	-9,902,000	0.0	-9,902,000
Total Category Changes	0.0	\$-9,902,000	0.0	\$-9,902,000	0.0	\$-9,902,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-9,902,000	0.0	-9,902,000	0.0	-9,902,000
Total Program Changes	0.0	\$-9,902,000	0.0	\$-9,902,000	0.0	\$-9,902,000
Fund Changes						
Amount Funded by 9897-502-0988-2024	0.0	-9,902,000	0.0	-9,902,000	0.0	-9,902,000
Net Impact to Item	0.0	\$-9,902,000	0.0	\$-9,902,000	0.0	\$-9,902,000

Department of Finance
2024-25
Final Change Book

9901-501-0001-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-119-BBA-2024-L

California Made

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	0	0.0	20,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$20,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	0	0.0	20,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$20,000,000
Fund Changes						
Amount Funded by 9901-501-0001-2024	0.0	0	0.0	0	0.0	20,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$20,000,000

Department of Finance
2024-25
Final Change Book

9901-502-0001-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-100-BBA-2024-MR

Revert Funding for Vacant Positions Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-762,525,000	0.0	-762,525,000	0.0	-762,525,000
Total Category Changes	0.0	\$-762,525,000	0.0	\$-762,525,000	0.0	\$-762,525,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-762,525,000	0.0	-762,525,000	0.0	-762,525,000
Total Program Changes	0.0	\$-762,525,000	0.0	\$-762,525,000	0.0	\$-762,525,000
Fund Changes						
Amount Funded by 9901-502-0001-2024	0.0	-762,525,000	0.0	-762,525,000	0.0	-762,525,000
Net Impact to Item	0.0	\$-762,525,000	0.0	\$-762,525,000	0.0	\$-762,525,000

Department of Finance
2024-25
Final Change Book

9901-502-0494-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-100-BBA-2024-MR

Revert Funding for Vacant Positions Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-508,350,000	0.0	-508,350,000	0.0	-508,350,000
Total Category Changes	0.0	\$-508,350,000	0.0	\$-508,350,000	0.0	\$-508,350,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-508,350,000	0.0	-508,350,000	0.0	-508,350,000
Total Program Changes	0.0	\$-508,350,000	0.0	\$-508,350,000	0.0	\$-508,350,000
Fund Changes						
Amount Funded by 9901-502-0494-2024	0.0	-508,350,000	0.0	-508,350,000	0.0	-508,350,000
Net Impact to Item	0.0	\$-508,350,000	0.0	\$-508,350,000	0.0	\$-508,350,000

Department of Finance
2024-25
Final Change Book

9901-502-0988-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-100-BBA-2024-MR

Revert Funding for Vacant Positions Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-254,175,000	0.0	-254,175,000	0.0	-254,175,000
Total Category Changes	0.0	\$-254,175,000	0.0	\$-254,175,000	0.0	\$-254,175,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-254,175,000	0.0	-254,175,000	0.0	-254,175,000
Total Program Changes	0.0	\$-254,175,000	0.0	\$-254,175,000	0.0	\$-254,175,000
Fund Changes						
Amount Funded by 9901-502-0988-2024	0.0	-254,175,000	0.0	-254,175,000	0.0	-254,175,000
Net Impact to Item	0.0	\$-254,175,000	0.0	\$-254,175,000	0.0	\$-254,175,000

Department of Finance
2024-25
Final Change Book

9901-503-0001-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-103-BBA-2024-MR

Behavioral Health Modernization Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
9990 Unscheduled Items of Appropriation	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 9901-503-0001-2024	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
2024-25
Final Change Book

9901-504-0001-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-099-BBA-2024-MR

Technical Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-7,178,000	0.0	-7,178,000	0.0	-7,178,000
Total Category Changes	0.0	\$-7,178,000	0.0	\$-7,178,000	0.0	\$-7,178,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-7,178,000	0.0	-7,178,000	0.0	-7,178,000
Total Program Changes	0.0	\$-7,178,000	0.0	\$-7,178,000	0.0	\$-7,178,000
Fund Changes						
Amount Funded by 9901-504-0001-2024	0.0	-7,178,000	0.0	-7,178,000	0.0	-7,178,000
Net Impact to Item	0.0	\$-7,178,000	0.0	\$-7,178,000	0.0	\$-7,178,000

Department of Finance
2024-25
Final Change Book

9901-505-0001-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-099-BBA-2024-MR

Technical Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	7,178,000	0.0	7,178,000	0.0	7,178,000
Total Category Changes	0.0	\$7,178,000	0.0	\$7,178,000	0.0	\$7,178,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	7,178,000	0.0	7,178,000	0.0	7,178,000
Total Program Changes	0.0	\$7,178,000	0.0	\$7,178,000	0.0	\$7,178,000
Fund Changes						
Amount Funded by 9901-505-0001-2024	0.0	7,178,000	0.0	7,178,000	0.0	7,178,000
Net Impact to Item	0.0	\$7,178,000	0.0	\$7,178,000	0.0	\$7,178,000

Department of Finance
2024-25
Final Change Book

9901-505-0001-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-100-BBA-2024-MR

Revert Funding for Vacant Positions Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	762,525,000	0.0	762,525,000	0.0	762,525,000
Total Category Changes	0.0	\$762,525,000	0.0	\$762,525,000	0.0	\$762,525,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	762,525,000	0.0	762,525,000	0.0	762,525,000
Total Program Changes	0.0	\$762,525,000	0.0	\$762,525,000	0.0	\$762,525,000
Fund Changes						
Amount Funded by 9901-505-0001-2024	0.0	762,525,000	0.0	762,525,000	0.0	762,525,000
Net Impact to Item	0.0	\$762,525,000	0.0	\$762,525,000	0.0	\$762,525,000

Department of Finance
2024-25
Final Change Book

9901-505-0001-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-101-BBA-2024-MR

Employee Compensation Bargaining

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-143,534,000	0.0	-143,534,000	0.0	-143,534,000
Total Category Changes	0.0	\$-143,534,000	0.0	\$-143,534,000	0.0	\$-143,534,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-143,534,000	0.0	-143,534,000	0.0	-143,534,000
Total Program Changes	0.0	\$-143,534,000	0.0	\$-143,534,000	0.0	\$-143,534,000
Fund Changes						
Amount Funded by 9901-505-0001-2024	0.0	-143,534,000	0.0	-143,534,000	0.0	-143,534,000
Net Impact to Item	0.0	\$-143,534,000	0.0	\$-143,534,000	0.0	\$-143,534,000

Department of Finance
2024-25
Final Change Book

9901-505-0001-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-121-BBA-2024-L

Employee Compensation Bargaining

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	0	0.0	25,600,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$25,600,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	0	0.0	25,600,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$25,600,000
Fund Changes						
Amount Funded by 9901-505-0001-2024	0.0	0	0.0	0	0.0	25,600,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$25,600,000

Department of Finance
2024-25
Final Change Book

9901-505-0494-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-100-BBA-2024-MR

Revert Funding for Vacant Positions Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	508,350,000	0.0	508,350,000	0.0	508,350,000
Total Category Changes	0.0	\$508,350,000	0.0	\$508,350,000	0.0	\$508,350,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	508,350,000	0.0	508,350,000	0.0	508,350,000
Total Program Changes	0.0	\$508,350,000	0.0	\$508,350,000	0.0	\$508,350,000
Fund Changes						
Amount Funded by 9901-505-0494-2024	0.0	508,350,000	0.0	508,350,000	0.0	508,350,000
Net Impact to Item	0.0	\$508,350,000	0.0	\$508,350,000	0.0	\$508,350,000

Department of Finance
2024-25
Final Change Book

9901-505-0494-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-101-BBA-2024-MR

Employee Compensation Bargaining

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-48,140,000	0.0	-48,140,000	0.0	-48,140,000
Total Category Changes	0.0	\$-48,140,000	0.0	\$-48,140,000	0.0	\$-48,140,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-48,140,000	0.0	-48,140,000	0.0	-48,140,000
Total Program Changes	0.0	\$-48,140,000	0.0	\$-48,140,000	0.0	\$-48,140,000
Fund Changes						
Amount Funded by 9901-505-0494-2024	0.0	-48,140,000	0.0	-48,140,000	0.0	-48,140,000
Net Impact to Item	0.0	\$-48,140,000	0.0	\$-48,140,000	0.0	\$-48,140,000

Department of Finance
2024-25
Final Change Book

9901-505-0494-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-121-BBA-2024-L

Employee Compensation Bargaining

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	0	0.0	17,152,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$17,152,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	0	0.0	17,152,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$17,152,000
Fund Changes						
Amount Funded by 9901-505-0494-2024	0.0	0	0.0	0	0.0	17,152,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$17,152,000

Department of Finance
2024-25
Final Change Book

9901-505-0988-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-100-BBA-2024-MR

Revert Funding for Vacant Positions Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	254,175,000	0.0	254,175,000	0.0	254,175,000
Total Category Changes	0.0	\$254,175,000	0.0	\$254,175,000	0.0	\$254,175,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	254,175,000	0.0	254,175,000	0.0	254,175,000
Total Program Changes	0.0	\$254,175,000	0.0	\$254,175,000	0.0	\$254,175,000
Fund Changes						
Amount Funded by 9901-505-0988-2024	0.0	254,175,000	0.0	254,175,000	0.0	254,175,000
Net Impact to Item	0.0	\$254,175,000	0.0	\$254,175,000	0.0	\$254,175,000

Department of Finance
2024-25
Final Change Book

9901-505-0988-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-101-BBA-2024-MR

Employee Compensation Bargaining

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-23,710,000	0.0	-23,710,000	0.0	-23,710,000
Total Category Changes	0.0	\$-23,710,000	0.0	\$-23,710,000	0.0	\$-23,710,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-23,710,000	0.0	-23,710,000	0.0	-23,710,000
Total Program Changes	0.0	\$-23,710,000	0.0	\$-23,710,000	0.0	\$-23,710,000
Fund Changes						
Amount Funded by 9901-505-0988-2024	0.0	-23,710,000	0.0	-23,710,000	0.0	-23,710,000
Net Impact to Item	0.0	\$-23,710,000	0.0	\$-23,710,000	0.0	\$-23,710,000

Department of Finance
2024-25
Final Change Book

9901-505-0988-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-121-BBA-2024-L

Employee Compensation Bargaining

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	0	0.0	8,448,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$8,448,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	0	0.0	8,448,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$8,448,000
Fund Changes						
Amount Funded by 9901-505-0988-2024	0.0	0	0.0	0	0.0	8,448,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$8,448,000

Department of Finance
2024-25
Final Change Book

9901-508-0001-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-090-BBA-2024-MR

OSPD Settlement Costs

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	1,000,000	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						
9990 Unscheduled Items of Appropriation	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 9901-508-0001-2024	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
2024-25
Final Change Book

9901-511-0001-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-111-BBA-2024-MR

Architecture Revolving Fund Sweep

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	-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						
9990 Unscheduled Items of Appropriation	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 9901-511-0001-2024	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
2024-25
Final Change Book

9901-511-0494-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-111-BBA-2024-MR

Architecture Revolving Fund Sweep

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-6,000,000	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						
9990 Unscheduled Items of Appropriation	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 9901-511-0494-2024	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
2024-25
Final Change Book

9901-511-0988-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-111-BBA-2024-MR

Architecture Revolving Fund Sweep

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-3,000,000	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						
9990 Unscheduled Items of Appropriation	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 9901-511-0988-2024	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
2024-25
Final Change Book

9901-512-0001-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-114-BBA-2024-MR

Ongoing Reductions to State Operations

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-2,171,772,000	0.0	-2,171,772,000	0.0	-2,171,772,000
Total Category Changes	0.0	\$-2,171,772,000	0.0	\$-2,171,772,000	0.0	\$-2,171,772,000
						0
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-2,171,772,000	0.0	-2,171,772,000	0.0	-2,171,772,000
Total Program Changes	0.0	\$-2,171,772,000	0.0	\$-2,171,772,000	0.0	\$-2,171,772,000
						0
Fund Changes						
Amount Funded by 9901-512-0001-2024	0.0	-2,171,772,000	0.0	-2,171,772,000	0.0	-2,171,772,000
Net Impact to Item	0.0	\$-2,171,772,000	0.0	\$-2,171,772,000	0.0	\$-2,171,772,000
						0

Department of Finance
2024-25
Final Change Book

9901-515-0001-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-089-BBA-2024-MR

CDI 2024-25 GF Authority for Potential Settlement Repayment
Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-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						
9990 Unscheduled Items of Appropriation	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 9901-515-0001-2024	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
2024-25
Final Change Book

9901-555-3228-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-116-BBA-2024-L

Land Conversation and Economic Development (SB 846)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	40,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$40,000,000	0.0	\$0
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	40,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$40,000,000	0.0	\$0
Fund Changes						
Amount Funded by 9901-555-3228-2024	0.0	0	0.0	40,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$40,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

9901-563-0001-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-087-BBA-2024-MR

EDD-Lost Wages Assistance Program Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	1,000,000,000	0.0	1,000,000,000	0.0	1,000,000,000
Total Category Changes	0.0	\$1,000,000,000	0.0	\$1,000,000,000	0.0	\$1,000,000,000
						0
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	1,000,000,000	0.0	1,000,000,000	0.0	1,000,000,000
Total Program Changes	0.0	\$1,000,000,000	0.0	\$1,000,000,000	0.0	\$1,000,000,000
						0
Fund Changes						
Amount Funded by 9901-563-0001-2024	0.0	1,000,000,000	0.0	1,000,000,000	0.0	1,000,000,000
Net Impact to Item	0.0	\$1,000,000,000	0.0	\$1,000,000,000	0.0	\$1,000,000,000
						0

Department of Finance
2024-25
Final Change Book

9901-567-0001-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-098-BBA-2024-MR

CDT Unfunded Statewide Services Offset

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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 9901-567-0001-2024	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
2024-25
Final Change Book

9901-581-0001-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-094-BBA-2024-MR

Land Conversation and Economic Development (SB 846)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	40,000,000	0.0	40,000,000	0.0	40,000,000
Total Category Changes	0.0	\$40,000,000	0.0	\$40,000,000	0.0	\$40,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	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 9901-581-0001-2024	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
2024-25
Final Change Book

9901-581-0001-2024
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-095-BBA-2024-MR

Land Conversation and Economic Development (SB 846)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-40,000,000	0.0	-40,000,000	0.0	-40,000,000
Total Category Changes	0.0	\$-40,000,000	0.0	\$-40,000,000	0.0	\$-40,000,000
 Program Changes						
9990 Unscheduled Items of Appropriation	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 9901-581-0001-2024	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
2024-25
Final Change Book

9901-601-0242-2024
PROP 98: N

DEPT: Various Departments
LOCAL ASSISTANCE

9901-106-BBA-2024-MR

Court Collection Account Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-10,880,000	0.0	-10,880,000	0.0	-10,880,000
Total Category Changes	0.0	\$-10,880,000	0.0	\$-10,880,000	0.0	\$-10,880,000
Program Changes						
7920 Statewide Issues	0.0	-10,880,000	0.0	-10,880,000	0.0	-10,880,000
7920019 Allocation of Court Collections to Counties from the Court Collection Account	0.0	-10,880,000	0.0	-10,880,000	0.0	-10,880,000
Total Program Changes	0.0	\$-10,880,000	0.0	\$-10,880,000	0.0	\$-10,880,000
Fund Changes						
Amount Funded by 9901-601-0242-2024	0.0	-10,880,000	0.0	-10,880,000	0.0	-10,880,000
Net Impact to Item	0.0	\$-10,880,000	0.0	\$-10,880,000	0.0	\$-10,880,000

Department of Finance
2024-25
Final Change Book

9901-631-0001-2024
PROP 98: N

DEPT: Various Departments
LOCAL ASSISTANCE

9901-117-BBA-2024-L

Control Section 19.56 District Requests

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	400,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$400,000,000	0.0	\$0
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	400,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$400,000,000	0.0	\$0
Fund Changes						
Amount Funded by 9901-631-0001-2024	0.0	0	0.0	400,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$400,000,000	0.0	\$0

Department of Finance
2024-25
Final Change Book

9901-631-0001-2024
PROP 98: N

DEPT: Various Departments
LOCAL ASSISTANCE

9901-125-BBA-2024-L

Unallocated Investments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	0	0.0	41,020,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$41,020,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	0	0.0	41,020,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$41,020,000
Fund Changes						
Amount Funded by 9901-631-0001-2024	0.0	0	0.0	0	0.0	41,020,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$41,020,000

Department of Finance
2024-25
Final Change Book

9901-632-0001-2024
PROP 98: N

DEPT: Various Departments
LOCAL ASSISTANCE

9901-125-BBA-2024-L

Unallocated Investments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	0	0.0	12,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$12,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	0	0.0	12,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$12,000,000
Fund Changes						
Amount Funded by 9901-632-0001-2024	0.0	0	0.0	0	0.0	12,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$12,000,000

Department of Finance
2024-25
Final Change Book

9901-634-0001-2024
PROP 98: N

DEPT: Various Departments
LOCAL ASSISTANCE

9901-103-BBA-2024-MR

Behavioral Health Modernization Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
9990 Unscheduled Items of Appropriation	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 9901-634-0001-2024	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
2024-25
Final Change Book

Control Section
CS 12.00-001-BBA-2024-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 fiscal year 2024-25 SAL estimate is estimated to be \$147.6 billion. The revised limit is the result of applying the growth factor of 4.03 percent. The revised 2024-25 limit is \$428 million below the		
	\$148.1 billion estimated in January.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2024-25
Final Change Book

Control Section

CS 35.50 001-BBA-2024-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.	Reflects revised estimates based on General Fund revenue updates.	Reflects revised estimates based on General Fund revenue updates.