

Final Change Book Report for the 2023-24 Fiscal Year

List of Changes to the Governor's Budget

(Reflecting changes included in Chapters 12 and 38, Statutes of 2023)

SUMMARY OF THE 2023-24 BUDGET EXPENDITURE TOTALS

(Dollars in millions)*

	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Governor's Budget	\$223,614.2	\$70,385.2	\$2,975.0	\$296,974.3	\$135,552.4
Spring Changes	486.4	9,130.8	-97.2	9,520.1	7,932.2
May Revision	\$224,100.6	\$79,516.0	\$2,877.8	\$306,494.4	\$143,484.6
Legislative Changes	1,827.1	2,444.5	37.9	4,309.5	397.1
Totals	\$225,927.7	\$81,960.5	\$2,915.7	\$310,803.9	\$143,881.7

*Note: Numbers may not add due to rounding

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

	<u>2023-24</u>
Prior Year Balance	\$26,352.0
Revenues and Transfers before transfer to the Budget Stabilization Account	\$208,687.6
Total Resources Before Budget Stabilization Account Transfer	\$235,039.6
Expenditures	\$225,927.7
Transfer to the Budget Stabilization Account	\$ -
Total Expenditures and Transfer to/from the Budget Stabilization Account	\$225,927.7

DETAIL OF CHANGES

The changes listed in the following pages are to the 2023-24 Governor's Budget as submitted on January 10, 2023, 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-2023-L** Legislative Action: SAL Increase

Changes to the 2023-24 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 2023-24 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
2023-24
Final Change Book

0110-001-0001-2023
PROP 98: N

DEPT: Senate
STATE OPERATIONS

0110-008-BBA-2023-MR

Legislature SAL Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase in the Legislature's budget to account for an increase in the State Appropriations Limit as provided in the State Constitution.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	114,000	0.0	114,000	0.0	114,000
Operating Expenses and Equipment	0.0	2,526,000	0.0	2,526,000	0.0	2,526,000
Total Category Changes	0.0	\$2,640,000	0.0	\$2,640,000	0.0	\$2,640,000
Program Changes						
0960 Support of the Senate	0.0	2,640,000	0.0	2,640,000	0.0	2,640,000
Total Program Changes	0.0	\$2,640,000	0.0	\$2,640,000	0.0	\$2,640,000
Fund Changes						
Amount Funded by 0110-001-0001-2023	0.0	2,640,000	0.0	2,640,000	0.0	2,640,000
Net Impact to Item	0.0	\$2,640,000	0.0	\$2,640,000	0.0	\$2,640,000

Department of Finance
2023-24
Final Change Book

0110-510-0348-1978
PROP 98: N

DEPT: Senate
STATE OPERATIONS

0110-008-BBA-2023-MR

Legislature SAL Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase in the Legislature's budget to account for an increase in the State Appropriations Limit as provided in the State Constitution.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,640,000	0.0	2,640,000	0.0	2,640,000
Total Category Changes	0.0	\$2,640,000	0.0	\$2,640,000	0.0	\$2,640,000
Program Changes						
0960 Support of the Senate	0.0	2,640,000	0.0	2,640,000	0.0	2,640,000
Total Program Changes	0.0	\$2,640,000	0.0	\$2,640,000	0.0	\$2,640,000
Fund Changes						
Amount Funded by 0110-510-0348-1978	0.0	2,640,000	0.0	2,640,000	0.0	2,640,000
Net Impact to Item	0.0	\$2,640,000	0.0	\$2,640,000	0.0	\$2,640,000

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0110-598-0348-1981
PROP 98: N

DEPT: Senate
STATE OPERATIONS

0110-008-BBA-2023-MR

Legislature SAL Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase in the Legislature's budget to account for an increase in the State Appropriations Limit as provided in the State Constitution.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,639,000	0.0	-2,639,000	0.0	-2,639,000
Total Category Changes	0.0	\$-2,639,000	0.0	\$-2,639,000	0.0	\$-2,639,000
Program Changes						
0960 Support of the Senate	0.0	-2,639,000	0.0	-2,639,000	0.0	-2,639,000
Total Program Changes	0.0	\$-2,639,000	0.0	\$-2,639,000	0.0	\$-2,639,000
Fund Changes						
Amount Funded by 0110-598-0348-1981	0.0	-2,639,000	0.0	-2,639,000	0.0	-2,639,000
Net Impact to Item	0.0	\$-2,639,000	0.0	\$-2,639,000	0.0	\$-2,639,000

**Department of Finance
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**0120-011-0001-2023
PROP 98: N**

**DEPT: Assembly
STATE OPERATIONS**

0120-005-BBA-2023-MR

Legislature SAL Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase in the Legislature's budget to account for an increase in the State Appropriations Limit as provided in the State Constitution.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	224,000	0.0	224,000	0.0	224,000
Operating Expenses and Equipment			0.0	3,254,000	0.0	3,254,000	0.0	3,254,000
Total Category Changes			0.0	\$3,478,000	0.0	\$3,478,000	0.0	\$3,478,000
Program Changes								
0970 Support of the Assembly			0.0	3,478,000	0.0	3,478,000	0.0	3,478,000
Total Program Changes			0.0	\$3,478,000	0.0	\$3,478,000	0.0	\$3,478,000
Fund Changes								
Amount Funded by 0120-011-0001-2023			0.0	3,478,000	0.0	3,478,000	0.0	3,478,000
Net Impact to Item			0.0	\$3,478,000	0.0	\$3,478,000	0.0	\$3,478,000

Department of Finance
2023-24
Final Change Book

0120-520-0125-1977
PROP 98: N

DEPT: Assembly
STATE OPERATIONS

0120-005-BBA-2023-MR

Legislature SAL Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Increase in the Legislature's budget to account for an increase in the State Appropriations Limit as provided in the State Constitution.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	3,478,000	0.0	3,478,000	0.0	3,478,000
Total Category Changes		0.0	\$3,478,000	0.0	\$3,478,000	0.0	\$3,478,000
Program Changes							
0970 Support of the Assembly		0.0	3,478,000	0.0	3,478,000	0.0	3,478,000
Total Program Changes		0.0	\$3,478,000	0.0	\$3,478,000	0.0	\$3,478,000
Fund Changes							
Amount Funded by 0120-520-0125-1977		0.0	3,478,000	0.0	3,478,000	0.0	3,478,000
Net Impact to Item		0.0	\$3,478,000	0.0	\$3,478,000	0.0	\$3,478,000

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

**DEPT: Assembly
STATE OPERATIONS**

0120-005-BBA-2023-MR

Legislature SAL Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase in the Legislature's budget to account for an increase in the State Appropriations Limit as provided in the State Constitution.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-3,478,000	0.0	-3,478,000	0.0	-3,478,000
Total Category Changes			0.0	\$-3,478,000	0.0	\$-3,478,000	0.0	\$-3,478,000
Program Changes								
0970 Support of the Assembly			0.0	-3,478,000	0.0	-3,478,000	0.0	-3,478,000
Total Program Changes			0.0	\$-3,478,000	0.0	\$-3,478,000	0.0	\$-3,478,000
Fund Changes								
Amount Funded by 0120-598-0125-1981			0.0	-3,478,000	0.0	-3,478,000	0.0	-3,478,000
Net Impact to Item			0.0	\$-3,478,000	0.0	\$-3,478,000	0.0	\$-3,478,000

**Department of Finance
2023-24
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**0130-021-0001-2023
PROP 98: N**

**DEPT: Joint Expenses
STATE OPERATIONS**

0130-003-BBA-2023-MR

Legislature SAL Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase in the Legislature's budget to account for an increase in the State Appropriations Limit as provided in the State Constitution.		Approved as Budgeted.		The Legislature approved a slight reduction to the Legislative Analyst's Office's operating budget.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Special Items of Expense			0.0	0	0.0	0	0.0	0
Total Category Changes			0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
0980 Support of the Office of the Legislative Analyst			0.0	180,000	0.0	180,000	0.0	178,000
0985 Transferred from Item 0110-001-0001			0.0	-90,000	0.0	-90,000	0.0	-89,000
0990 Transferred from Item 0120-011-0001			0.0	-90,000	0.0	-90,000	0.0	-89,000
Total Program Changes			0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 0130-021-0001-2023			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
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**0160-001-0001-2023
PROP 98: N**

**DEPT: Legislative Counsel Bureau
STATE OPERATIONS**

0160-007-BBA-2023-MR

Allocation for Other Post-Employment Benefits

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical correction to fix the Allocation for Other Post-Employment Benefits adjustment included in the Governor's Budget.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
0120 Support	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 0160-001-0001-2023	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
2023-24
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**0250-001-0001-2023
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-107-BCP-2023-GB

Ongoing CARE Support

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources at May Revision for the implementation of the CARE Act and adopted provisional budget bill language regarding quarterly reporting from Cohort 1.		The Legislature approved resources at May Revision for the implementation of the CARE Act and adopted provisional budget bill language regarding quarterly reporting from Cohort 1.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	646,000	2.0	646,000	2.0	646,000
Staff Benefits	0.0	453,000	0.0	453,000	0.0	453,000
Operating Expenses and Equipment	0.0	1,440,000	0.0	1,440,000	0.0	1,440,000
Total Category Changes	2.0	\$2,539,000	2.0	\$2,539,000	2.0	\$2,539,000
Program Changes						
0140 Judicial Council	2.0	2,539,000	2.0	2,539,000	2.0	2,539,000
Total Program Changes	2.0	\$2,539,000	2.0	\$2,539,000	2.0	\$2,539,000
Fund Changes						
Amount Funded by 0250-001-0001-2023	2.0	2,539,000	2.0	2,539,000	2.0	2,539,000
Net Impact to Item	2.0	\$2,539,000	2.0	\$2,539,000	2.0	\$2,539,000

**Department of Finance
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Final Change Book**

**0250-001-0001-2023
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-177-BCP-2023-GB

Support for Care Representation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources at May Revision for the implementation of the CARE act and adopted provisional budget bill language regarding quarterly reporting from Cohort 1.		The Legislature approved resources at May Revision for the implementation of the CARE act and adopted provisional budget bill language regarding quarterly reporting from Cohort 1.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	293,000	0.0	293,000	0.0	293,000
Total Category Changes	0.0	\$293,000	0.0	\$293,000	0.0	\$293,000
Program Changes						
0140 Judicial Council	0.0	293,000	0.0	293,000	0.0	293,000
Total Program Changes	0.0	\$293,000	0.0	\$293,000	0.0	\$293,000
Fund Changes						
Amount Funded by 0250-001-0001-2023	0.0	293,000	0.0	293,000	0.0	293,000
Net Impact to Item	0.0	\$293,000	0.0	\$293,000	0.0	\$293,000

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

DEPT: Judicial Branch
STATE OPERATIONS

0250-186-BCP-2023-A1

Community Mental Health Services (SB 929)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustment to correctly allocate expenditures with implementation plan proposed in the 2023-24 Governor's Budget.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	230,000	0.0	230,000	0.0	230,000
Total Category Changes	0.0	\$230,000	0.0	\$230,000	0.0	\$230,000
Program Changes						
0140 Judicial Council	0.0	230,000	0.0	230,000	0.0	230,000
Total Program Changes	0.0	\$230,000	0.0	\$230,000	0.0	\$230,000
Fund Changes						
Amount Funded by 0250-001-0001-2023	0.0	230,000	0.0	230,000	0.0	230,000
Net Impact to Item	0.0	\$230,000	0.0	\$230,000	0.0	\$230,000

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0250-001-0001-2023
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-188-BCP-2023-A1

Support for Judicial Branch Facilities Operations and Maintenance

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustment to align expenditures into the correct budget items and reduces unnecessary reimbursement authority.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-5,850,000	0.0	-5,850,000	0.0	-5,850,000
Total Category Changes	0.0	\$-5,850,000	0.0	\$-5,850,000	0.0	\$-5,850,000
Program Changes						
0140 Judicial Council	0.0	-5,850,000	0.0	-5,850,000	0.0	-5,850,000
Total Program Changes	0.0	\$-5,850,000	0.0	\$-5,850,000	0.0	\$-5,850,000
Fund Changes						
Amount Funded by 0250-001-0001-2023	0.0	-5,850,000	0.0	-5,850,000	0.0	-5,850,000
Net Impact to Item	0.0	\$-5,850,000	0.0	\$-5,850,000	0.0	\$-5,850,000

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

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-197-BCP-2023-MR

Ongoing CARE Support

	May Revision	Conference Committee	Enacted Budget
Summary:	An adjustment to update cost estimates to account for early implementation of the CARE Act in Los Angeles County.	The Legislature approved resources at May Revision for the implementation of the CARE Act and adopted provisional budget bill language regarding quarterly reporting from Cohort 1.	The Legislature approved resources at May Revision for the implementation of the CARE Act and adopted provisional budget bill language regarding quarterly reporting from Cohort 1.

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0250-001-0001-2023
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-202-BBA-2023-MR

Allocation for Staff Benefits

	May Revision		Conference Committee		Enacted Budget	
Summary:	A technical adjustment to revise staff benefit adjustments to reflect recently approved salary increases for Staff Attorneys.					
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						
0155 Habeas Corpus Resource Center	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 0250-001-0001-2023	0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

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

DEPT: Judicial Branch
STATE OPERATIONS

0250-203-BBA-2023-MR

Allocation for Employee Compensation

	May Revision		Conference Committee		Enacted Budget	
Summary:	A technical adjustment to revise employee compensation adjustments to reflect recently approved salary increases for Staff Attorneys.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
0155 Habeas Corpus Resource Center	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 0250-001-0001-2023	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

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**0250-001-0001-2023
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-212-BCP-2023-MR

Byrnes SCIP Reimbursement Authority

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reimbursement authority for an Interagency Agreement with the Board of State and Community Corrections to implement federal funds from the Byrne State Crisis Intervention Program.		The Legislature adopted provisional budget bill language redirecting a portion of the funding for Gun Violence Restraining Order and Domestic Violence Restraining Order education and outreach in different language.		The Legislature adopted provisional budget bill language redirecting a portion of the funding for Gun Violence Restraining Order and Domestic Violence Restraining Order education and outreach in different language.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			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								
0140 Judicial Council			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 0250-001-0001-2023			0.0	695,000	0.0	695,000	0.0	695,000
Reimbursements to 0140 Judicial Council			0.0	-695,000	0.0	-695,000	0.0	-695,000
Net Impact to Item			0.0	\$0	0.0	\$0	0.0	\$0

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0250-001-0001-2023
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-231-BCP-2023-MR

Support for CARE Representation

	May Revision		Conference Committee		Enacted Budget	
Summary:	An adjustment to update cost estimates to account for early implementation of the CARE Act in Los Angeles County.		The Legislature approved resources at May Revision for the implementation of the CARE Act and adopted provisional budget bill language regarding reporting from Cohort 1.		The Legislature approved resources at May Revision for the implementation of the CARE Act and adopted provisional budget bill language regarding reporting from Cohort 1.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,139,000	0.0	1,139,000	0.0	1,139,000
Total Category Changes	0.0	\$1,139,000	0.0	\$1,139,000	0.0	\$1,139,000
Program Changes						
0140 Judicial Council	0.0	1,139,000	0.0	1,139,000	0.0	1,139,000
Total Program Changes	0.0	\$1,139,000	0.0	\$1,139,000	0.0	\$1,139,000
Fund Changes						
Amount Funded by 0250-001-0001-2023	0.0	1,139,000	0.0	1,139,000	0.0	1,139,000
Net Impact to Item	0.0	\$1,139,000	0.0	\$1,139,000	0.0	\$1,139,000

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0250-001-0001-2023
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-262-BCP-2023-L

Prohibited Firearms Removal

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved budget bill language and shift \$25 million for firearm surrender programs at CalOES to the Judicial Branch for expedited removal of firearms from prohibited person in criminal cases.		The Legislature approved budget bill language and shift \$25 million for firearm surrender programs at CalOES to the Judicial Branch for expedited removal of firearms from prohibited person in criminal cases.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	25,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$25,000,000	0.0	\$0
Program Changes						
0140 Judicial Council	0.0	0	0.0	25,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$25,000,000	0.0	\$0
Fund Changes						
Amount Funded by 0250-001-0001-2023	0.0	0	0.0	25,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$25,000,000	0.0	\$0

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Final Change Book**

**0250-001-0001-2023
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-267-BCP-2023-L

Racial Justice Act

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed one-time resources and statutory changes to implement the Racial Justice Act.		The Legislature proposed one-time resources and statutory changes to implement the Racial Justice Act.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	750,000	0.0	750,000
Grants and Subventions	0.0	0	0.0	0	0.0	2,150,000
Total Category Changes	0.0	\$0	0.0	\$750,000	0.0	\$2,900,000
Program Changes						
0130 Supreme Court	0.0	0	0.0	0	0.0	2,650,000
0135 Courts of Appeal	0.0	0	0.0	500,000	0.0	0
0155 Habeas Corpus Resource Center	0.0	0	0.0	250,000	0.0	250,000
Total Program Changes	0.0	\$0	0.0	\$750,000	0.0	\$2,900,000
Fund Changes						
Amount Funded by 0250-001-0001-2023	0.0	0	0.0	750,000	0.0	2,900,000
Net Impact to Item	0.0	\$0	0.0	\$750,000	0.0	\$2,900,000

**Department of Finance
2023-24
Final Change Book**

**0250-001-3037-2023
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-188-BCP-2023-A1

Support for Judicial Branch Facilities Operations and Maintenance

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustment to align expenditures into the correct budget items and reduces unnecessary reimbursement authority.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	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						
0140 Judicial Council	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 0250-001-3037-2023	0.0	-27,000,000	0.0	-27,000,000	0.0	-27,000,000
Reimbursements to 0140 Judicial Council	0.0	27,000,000	0.0	27,000,000	0.0	27,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**0250-001-3060-2023
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-191-BCP-2023-A1

Courts of Appeal Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time funding over three years to address Courts of Appeal workload.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	2,614,000	0.0	2,614,000	0.0	2,614,000
Staff Benefits	0.0	2,085,000	0.0	2,085,000	0.0	2,085,000
Operating Expenses and Equipment	0.0	-2,042,000	0.0	-2,042,000	0.0	-2,042,000
Total Category Changes	0.0	\$2,657,000	0.0	\$2,657,000	0.0	\$2,657,000
Program Changes						
0135 Courts of Appeal	0.0	2,657,000	0.0	2,657,000	0.0	2,657,000
Total Program Changes	0.0	\$2,657,000	0.0	\$2,657,000	0.0	\$2,657,000
Fund Changes						
Amount Funded by 0250-001-3060-2023	0.0	2,657,000	0.0	2,657,000	0.0	2,657,000
Net Impact to Item	0.0	\$2,657,000	0.0	\$2,657,000	0.0	\$2,657,000

Department of Finance
2023-24
Final Change Book

0250-001-3066-2023
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-188-BCP-2023-A1

Support for Judicial Branch Facilities Operations and Maintenance

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustment to align expenditures into the correct budget items and reduces unnecessary reimbursement authority.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	5,850,000	0.0	5,850,000	0.0	5,850,000
Total Category Changes	0.0	\$5,850,000	0.0	\$5,850,000	0.0	\$5,850,000
Program Changes						
0140 Judicial Council	0.0	5,850,000	0.0	5,850,000	0.0	5,850,000
Total Program Changes	0.0	\$5,850,000	0.0	\$5,850,000	0.0	\$5,850,000
Fund Changes						
Amount Funded by 0250-001-3066-2023	0.0	5,850,000	0.0	5,850,000	0.0	5,850,000
Net Impact to Item	0.0	\$5,850,000	0.0	\$5,850,000	0.0	\$5,850,000

**Department of Finance
2023-24
Final Change Book**

**0250-011-0932-2023
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-208-BBA-2023-MR

Trial Court Employee Benefit Adjustment CY

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reversion of savings from trial court employee benefits.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	(11,856,000)	0.0	(11,856,000)	0.0	(11,856,000)
Total Category Changes	0.0	\$(11,856,000)	0.0	\$(11,856,000)	0.0	\$(11,856,000)
Program Changes						
0150 State Trial Court Funding	0.0	(11,856,000)	0.0	(11,856,000)	0.0	(11,856,000)
Total Program Changes	0.0	\$(11,856,000)	0.0	\$(11,856,000)	0.0	\$(11,856,000)
Fund Changes						
Amount Funded by 0250-011-0932-2023	0.0	(11,856,000)	0.0	(11,856,000)	0.0	(11,856,000)
Net Impact to Item	0.0	\$(11,856,000)	0.0	\$(11,856,000)	0.0	\$(11,856,000)

Department of Finance
2023-24
Final Change Book

0250-011-0932-2023
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-238-BBA-2023-MR

Cannabis Convictions Resentencing Reversions

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reversion of savings from the Cannabis Convictions Resentencing program pursuant to Chapter 993, Statutes of 2018.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	(4,456,000)	0.0	(4,456,000)	0.0	(4,456,000)
Total Category Changes	0.0	\$(4,456,000)	0.0	\$(4,456,000)	0.0	\$(4,456,000)
Program Changes						
0150 State Trial Court Funding	0.0	(4,456,000)	0.0	(4,456,000)	0.0	(4,456,000)
Total Program Changes	0.0	\$(4,456,000)	0.0	\$(4,456,000)	0.0	\$(4,456,000)
Fund Changes						
Amount Funded by 0250-011-0932-2023	0.0	(4,456,000)	0.0	(4,456,000)	0.0	(4,456,000)
Net Impact to Item	0.0	\$(4,456,000)	0.0	\$(4,456,000)	0.0	\$(4,456,000)

**Department of Finance
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Final Change Book**

**0250-011-0932-2023
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-249-BBA-2023-MR

Court Reporter Augmentation Reversion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reversion of savings from Court Reporter funding provided by the 2021 Budget Act.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	(28,875,000)	0.0	(28,875,000)	0.0	(28,875,000)
Total Category Changes	0.0	\$(28,875,000)	0.0	\$(28,875,000)	0.0	\$(28,875,000)
Program Changes						
0150 State Trial Court Funding	0.0	(28,875,000)	0.0	(28,875,000)	0.0	(28,875,000)
Total Program Changes	0.0	\$(28,875,000)	0.0	\$(28,875,000)	0.0	\$(28,875,000)
Fund Changes						
Amount Funded by 0250-011-0932-2023	0.0	(28,875,000)	0.0	(28,875,000)	0.0	(28,875,000)
Net Impact to Item	0.0	\$(28,875,000)	0.0	\$(28,875,000)	0.0	\$(28,875,000)

Department of Finance
2023-24
Final Change Book

0250-011-0932-2023
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-250-BBA-2023-MR

Court Reporter Rate Increase Reversion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reversion of savings from funding provided to support increased court reporter transcript rates.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	(1,913,000)	0.0	(1,913,000)	0.0	(1,913,000)
Total Category Changes	0.0	\$(1,913,000)	0.0	\$(1,913,000)	0.0	\$(1,913,000)
Program Changes						
0150 State Trial Court Funding	0.0	(1,913,000)	0.0	(1,913,000)	0.0	(1,913,000)
Total Program Changes	0.0	\$(1,913,000)	0.0	\$(1,913,000)	0.0	\$(1,913,000)
Fund Changes						
Amount Funded by 0250-011-0932-2023	0.0	(1,913,000)	0.0	(1,913,000)	0.0	(1,913,000)
Net Impact to Item	0.0	\$(1,913,000)	0.0	\$(1,913,000)	0.0	\$(1,913,000)

Department of Finance
2023-24
Final Change Book

0250-012-0001-2023
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-188-BCP-2023-A1

Support for Judicial Branch Facilities Operations and Maintenance

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustment to align expenditures into the correct budget items and reduces unnecessary reimbursement authority.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	5,850,000	0.0	5,850,000	0.0	5,850,000
Total Category Changes	0.0	\$5,850,000	0.0	\$5,850,000	0.0	\$5,850,000
Program Changes						
0140 Judicial Council	0.0	5,850,000	0.0	5,850,000	0.0	5,850,000
Total Program Changes	0.0	\$5,850,000	0.0	\$5,850,000	0.0	\$5,850,000
Fund Changes						
Amount Funded by 0250-012-0001-2023	0.0	5,850,000	0.0	5,850,000	0.0	5,850,000
Net Impact to Item	0.0	\$5,850,000	0.0	\$5,850,000	0.0	\$5,850,000

**Department of Finance
2023-24
Final Change Book**

0250-014-3066-2023
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-269-BBA-2023-L

Technical Non-Add Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
					Technical changes to conform to Governor's budget proposals.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	(0)	0.0	(0)	0.0	(-925,000)
Total Category Changes	0.0	\$(0)	0.0	\$(0)	0.0	\$(925,000)
Program Changes						
0140 Judicial Council	0.0	(0)	0.0	(0)	0.0	(-925,000)
Total Program Changes	0.0	\$(0)	0.0	\$(0)	0.0	\$(925,000)
Fund Changes						
Amount Funded by 0250-014-3066-2023	0.0	(0)	0.0	(0)	0.0	(-925,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(0)	0.0	\$(925,000)

Department of Finance
2023-24
Final Change Book

0250-015-0001-2023
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-220-BCP-2023-MR

State Court Facilities Construction Fund Solvency

	May Revision		Conference Committee		Enacted Budget	
Summary:	An adjustment to reduce the General Fund backfill to the State Court Facilities Construction Fund in 2023-24.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-34,000,000	0.0	-34,000,000	0.0	-34,000,000
Total Category Changes	0.0	\$-34,000,000	0.0	\$-34,000,000	0.0	\$-34,000,000
Program Changes						
0140 Judicial Council	0.0	-34,000,000	0.0	-34,000,000	0.0	-34,000,000
Total Program Changes	0.0	\$-34,000,000	0.0	\$-34,000,000	0.0	\$-34,000,000
Fund Changes						
Amount Funded by 0250-015-0001-2023	0.0	-34,000,000	0.0	-34,000,000	0.0	-34,000,000
Net Impact to Item	0.0	\$-34,000,000	0.0	\$-34,000,000	0.0	\$-34,000,000

Department of Finance
2023-24
Final Change Book

0250-101-0001-2023
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-177-BCP-2023-GB

Support for Care Representation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources at May Revision for the implementation of the CARE act and adopted provisional budget bill language regarding quarterly reporting from Cohort 1.		The Legislature approved resources at May Revision for the implementation of the CARE act and adopted provisional budget bill language regarding quarterly reporting from Cohort 1.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	5,800,000	0.0	5,800,000	0.0	5,800,000
Total Category Changes	0.0	\$5,800,000	0.0	\$5,800,000	0.0	\$5,800,000
Program Changes						
0150 State Trial Court Funding	0.0	5,800,000	0.0	5,800,000	0.0	5,800,000
Total Program Changes	0.0	\$5,800,000	0.0	\$5,800,000	0.0	\$5,800,000
Fund Changes						
Amount Funded by 0250-101-0001-2023	0.0	5,800,000	0.0	5,800,000	0.0	5,800,000
Net Impact to Item	0.0	\$5,800,000	0.0	\$5,800,000	0.0	\$5,800,000

**Department of Finance
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Final Change Book**

**0250-101-0001-2023
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-212-BCP-2023-MR

Byrnes SCIP Reimbursement Authority

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reimbursement authority for an Interagency Agreement with the Board of State and Community Corrections to implement federal funds from the Byrne State Crisis Intervention Program.		The Legislature adopted provisional budget bill language redirecting a portion of the funding for Gun Violence Restraining Order and Domestic Violence Restraining Order education and outreach in different language.		The Legislature adopted provisional budget bill language redirecting a portion of the funding for Gun Violence Restraining Order and Domestic Violence Restraining Order education and outreach in different language.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	5,204,000	0.0	5,204,000	0.0	5,204,000
Total Category Changes			0.0	\$5,204,000	0.0	\$5,204,000	0.0	\$5,204,000
Program Changes								
0150 State Trial Court Funding			0.0	5,204,000	0.0	5,204,000	0.0	5,204,000
Total Program Changes			0.0	\$5,204,000	0.0	\$5,204,000	0.0	\$5,204,000
Fund Changes								
Amount Funded by 0250-101-0001-2023			0.0	5,204,000	0.0	5,204,000	0.0	5,204,000
Reimbursements to 0150 State Trial Court Funding			0.0	-5,204,000	0.0	-5,204,000	0.0	-5,204,000
Net Impact to Item			0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
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Final Change Book

0250-101-0001-2023
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-231-BCP-2023-MR

Support for CARE Representation

	May Revision		Conference Committee		Enacted Budget	
Summary:	An adjustment to update cost estimates to account for early implementation of the CARE Act in Los Angeles County.		The Legislature approved resources at May Revision for the implementation of the CARE Act and adopted provisional budget bill language regarding reporting from Cohort 1.		The Legislature approved resources at May Revision for the implementation of the CARE Act and adopted provisional budget bill language regarding reporting from Cohort 1.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	15,620,000	0.0	15,620,000	0.0	15,620,000
Total Category Changes	0.0	\$15,620,000	0.0	\$15,620,000	0.0	\$15,620,000
Program Changes						
0150 State Trial Court Funding	0.0	15,620,000	0.0	15,620,000	0.0	15,620,000
Total Program Changes	0.0	\$15,620,000	0.0	\$15,620,000	0.0	\$15,620,000
Fund Changes						
Amount Funded by 0250-101-0001-2023	0.0	15,620,000	0.0	15,620,000	0.0	15,620,000
Net Impact to Item	0.0	\$15,620,000	0.0	\$15,620,000	0.0	\$15,620,000

Department of Finance
2023-24
Final Change Book

0250-101-0001-2023
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-261-BCP-2023-L

Legal Aid Loan Repayment Assistance Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved ongoing funding for the Access to Justice Commission to administer a loan repayment program to recruit and retain legal aid lawyers.		The Legislature approved ongoing funding for the Access to Justice Commission to administer a loan repayment program to recruit and retain legal aid lawyers.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	250,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$250,000	0.0	\$0
Program Changes						
0150 State Trial Court Funding	0.0	0	0.0	250,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$250,000	0.0	\$0
Fund Changes						
Amount Funded by 0250-101-0001-2023	0.0	0	0.0	250,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$250,000	0.0	\$0

**Department of Finance
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Final Change Book**

**0250-101-0932-2023
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-107-BCP-2023-GB

Ongoing CARE Support

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources at May Revision for the implementation of the CARE Act and adopted provisional budget bill language regarding quarterly reporting from Cohort 1.		The Legislature approved resources at May Revision for the implementation of the CARE Act and adopted provisional budget bill language regarding quarterly reporting from Cohort 1.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-16,430,000	0.0	-16,430,000	0.0	-16,430,000
Total Category Changes	0.0	\$-16,430,000	0.0	\$-16,430,000	0.0	\$-16,430,000
Program Changes						
0150 State Trial Court Funding	0.0	-16,430,000	0.0	-16,430,000	0.0	-16,430,000
Total Program Changes	0.0	\$-16,430,000	0.0	\$-16,430,000	0.0	\$-16,430,000
Fund Changes						
Amount Funded by 0250-101-0932-2023	0.0	-16,430,000	0.0	-16,430,000	0.0	-16,430,000
Net Impact to Item	0.0	\$-16,430,000	0.0	\$-16,430,000	0.0	\$-16,430,000

**Department of Finance
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Final Change Book**

**0250-101-0932-2023
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-197-BCP-2023-MR

Ongoing CARE Support

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	An adjustment to update cost estimates to account for early implementation of the CARE Act in Los Angeles County.		The Legislature approved resources at May Revision for the implementation of the CARE Act and adopted provisional budget bill language regarding quarterly reporting from Cohort 1.		The Legislature approved resources at May Revision for the implementation of the CARE Act and adopted provisional budget bill language regarding quarterly reporting from Cohort 1.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	8,913,000	0.0	8,913,000	0.0	8,913,000
Total Category Changes	0.0	\$8,913,000	0.0	\$8,913,000	0.0	\$8,913,000
Program Changes						
0150 State Trial Court Funding	0.0	8,913,000	0.0	8,913,000	0.0	8,913,000
Total Program Changes	0.0	\$8,913,000	0.0	\$8,913,000	0.0	\$8,913,000
Fund Changes						
Amount Funded by 0250-101-0932-2023	0.0	8,913,000	0.0	8,913,000	0.0	8,913,000
Net Impact to Item	0.0	\$8,913,000	0.0	\$8,913,000	0.0	\$8,913,000

**Department of Finance
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Final Change Book**

**0250-101-0932-2023
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-207-BBA-2023-MR

Trial Court Employee Benefit Adjustment BY

	May Revision		Conference Committee		Enacted Budget	
Summary:	A technical adjustment to update trial court employee benefit expenditures.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-21,437,000	0.0	-21,437,000	0.0	-21,437,000
Total Category Changes	0.0	\$-21,437,000	0.0	\$-21,437,000	0.0	\$-21,437,000
Program Changes						
0150 State Trial Court Funding	0.0	-21,437,000	0.0	-21,437,000	0.0	-21,437,000
Total Program Changes	0.0	\$-21,437,000	0.0	\$-21,437,000	0.0	\$-21,437,000
Fund Changes						
Amount Funded by 0250-101-0932-2023	0.0	-21,437,000	0.0	-21,437,000	0.0	-21,437,000
Net Impact to Item	0.0	\$-21,437,000	0.0	\$-21,437,000	0.0	\$-21,437,000

**Department of Finance
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Final Change Book**

**0250-101-0932-2023
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-263-BCP-2023-L

Court Interpreters Workplace Pilot Program

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved budget bill language and reappropriated existing funds for implementation of the Workforce Pilot Program to expand the pool of court interpreters.	The Legislature approved budget bill language and reappropriated existing funds for implementation of the Workforce Pilot Program to expand the pool of court interpreters.

Department of Finance
2023-24
Final Change Book

0250-101-0932-2023
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-267-BCP-2023-L

Racial Justice Act

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed one-time resources and statutory changes to implement the Racial Justice Act.		The Legislature proposed one-time resources and statutory changes to implement the Racial Justice Act.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	4,150,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$4,150,000	0.0	\$0
Program Changes						
0150 State Trial Court Funding	0.0	0	0.0	4,150,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$4,150,000	0.0	\$0
Fund Changes						
Amount Funded by 0250-101-0932-2023	0.0	0	0.0	4,150,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$4,150,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**0250-103-0001-2023
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-233-BBA-2023-MR

Filing Fee Waiver Backfill Reduction BY

	May Revision		Conference Committee		Enacted Budget	
Summary:	A technical adjustment to reduce the General Fund backfill for the revenue loss related to the expansion of filing fee waivers in the 2022 Budget Act.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-16,374,000	0.0	-16,374,000	0.0	-16,374,000
Total Category Changes	0.0	\$-16,374,000	0.0	\$-16,374,000	0.0	\$-16,374,000
Program Changes						
0140 Judicial Council	0.0	-16,374,000	0.0	-16,374,000	0.0	-16,374,000
Total Program Changes	0.0	\$-16,374,000	0.0	\$-16,374,000	0.0	\$-16,374,000
Fund Changes						
Amount Funded by 0250-103-0001-2023	0.0	-16,374,000	0.0	-16,374,000	0.0	-16,374,000
Net Impact to Item	0.0	\$-16,374,000	0.0	\$-16,374,000	0.0	\$-16,374,000

**Department of Finance
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**0250-103-0001-2023
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-235-BBA-2023-MR

Ability to Pay Backfill Reduction BY

	May Revision		Conference Committee		Enacted Budget	
Summary:	A technical adjustment to reduce the General Fund backfill for the revenue loss related to the Ability-to-Pay program.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-20,651,000	0.0	-20,651,000	0.0	-20,651,000
Total Category Changes	0.0	\$-20,651,000	0.0	\$-20,651,000	0.0	\$-20,651,000
Program Changes						
0140 Judicial Council	0.0	-20,651,000	0.0	-20,651,000	0.0	-20,651,000
Total Program Changes	0.0	\$-20,651,000	0.0	\$-20,651,000	0.0	\$-20,651,000
Fund Changes						
Amount Funded by 0250-103-0001-2023	0.0	-20,651,000	0.0	-20,651,000	0.0	-20,651,000
Net Impact to Item	0.0	\$-20,651,000	0.0	\$-20,651,000	0.0	\$-20,651,000

Department of Finance
2023-24
Final Change Book

0250-103-0001-2023
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-265-BCP-2023-L

Criminal Fee Elimination

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved ongoing funding for the elimination of criminal fees.		The Legislature approved ongoing funding for the elimination of criminal fees.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	0	0.0	1,200,000	0.0	1,200,000
Total Category Changes	0.0	\$0	0.0	\$1,200,000	0.0	\$1,200,000
Program Changes						
0140 Judicial Council	0.0	0	0.0	1,200,000	0.0	1,200,000
Total Program Changes	0.0	\$0	0.0	\$1,200,000	0.0	\$1,200,000
Fund Changes						
Amount Funded by 0250-103-0001-2023	0.0	0	0.0	1,200,000	0.0	1,200,000
Net Impact to Item	0.0	\$0	0.0	\$1,200,000	0.0	\$1,200,000

**Department of Finance
2023-24
Final Change Book**

**0250-111-0001-2023
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-107-BCP-2023-GB

Ongoing CARE Support

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources at May Revision for the implementation of the CARE Act and adopted provisional budget bill language regarding quarterly reporting from Cohort 1.		The Legislature approved resources at May Revision for the implementation of the CARE Act and adopted provisional budget bill language regarding quarterly reporting from Cohort 1.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-16,430,000	0.0	-16,430,000	0.0	-16,430,000
Total Category Changes	0.0	\$-16,430,000	0.0	\$-16,430,000	0.0	\$-16,430,000
Program Changes						
0150 State Trial Court Funding	0.0	-16,430,000	0.0	-16,430,000	0.0	-16,430,000
Total Program Changes	0.0	\$-16,430,000	0.0	\$-16,430,000	0.0	\$-16,430,000
Fund Changes						
Amount Funded by 0250-111-0001-2023	0.0	-16,430,000	0.0	-16,430,000	0.0	-16,430,000
Net Impact to Item	0.0	\$-16,430,000	0.0	\$-16,430,000	0.0	\$-16,430,000

**Department of Finance
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Final Change Book**

**0250-111-0001-2023
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-197-BCP-2023-MR

Ongoing CARE Support

	Summary:		May Revision		Conference Committee		Enacted Budget	
			An adjustment to update cost estimates to account for early implementation of the CARE Act in Los Angeles County.		The Legislature approved resources at May Revision for the implementation of the CARE Act and adopted provisional budget bill language regarding quarterly reporting from Cohort 1.		The Legislature approved resources at May Revision for the implementation of the CARE Act and adopted provisional budget bill language regarding quarterly reporting from Cohort 1.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	8,913,000	0.0	8,913,000	0.0	8,913,000
Total Category Changes			0.0	\$8,913,000	0.0	\$8,913,000	0.0	\$8,913,000
Program Changes								
0150 State Trial Court Funding			0.0	8,913,000	0.0	8,913,000	0.0	8,913,000
Total Program Changes			0.0	\$8,913,000	0.0	\$8,913,000	0.0	\$8,913,000
Fund Changes								
Amount Funded by 0250-111-0001-2023			0.0	8,913,000	0.0	8,913,000	0.0	8,913,000
Net Impact to Item			0.0	\$8,913,000	0.0	\$8,913,000	0.0	\$8,913,000

**Department of Finance
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Final Change Book**

**0250-111-0001-2023
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-207-BBA-2023-MR

Trial Court Employee Benefit Adjustment BY

	May Revision		Conference Committee		Enacted Budget	
Summary:	A technical adjustment to update trial court employee benefit expenditures.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-21,437,000	0.0	-21,437,000	0.0	-21,437,000
Total Category Changes	0.0	\$-21,437,000	0.0	\$-21,437,000	0.0	\$-21,437,000
Program Changes						
0150 State Trial Court Funding	0.0	-21,437,000	0.0	-21,437,000	0.0	-21,437,000
Total Program Changes	0.0	\$-21,437,000	0.0	\$-21,437,000	0.0	\$-21,437,000
Fund Changes						
Amount Funded by 0250-111-0001-2023	0.0	-21,437,000	0.0	-21,437,000	0.0	-21,437,000
Net Impact to Item	0.0	\$-21,437,000	0.0	\$-21,437,000	0.0	\$-21,437,000

Department of Finance
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0250-111-0001-2023
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-263-BCP-2023-L

Court Interpreters Workplace Pilot Program

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved budget bill language and reappropriated existing funds for implementation of the Workforce Pilot Program to expand the pool of court interpreters.	The Legislature approved budget bill language and reappropriated existing funds for implementation of the Workforce Pilot Program to expand the pool of court interpreters.

Department of Finance
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Final Change Book

0250-111-0001-2023
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-267-BCP-2023-L

Racial Justice Act

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed one-time resources and statutory changes to implement the Racial Justice Act.		The Legislature proposed one-time resources and statutory changes to implement the Racial Justice Act.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	4,150,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$4,150,000	0.0	\$0
Program Changes						
0150 State Trial Court Funding	0.0	0	0.0	4,150,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$4,150,000	0.0	\$0
Fund Changes						
Amount Funded by 0250-111-0001-2023	0.0	0	0.0	4,150,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$4,150,000	0.0	\$0

**Department of Finance
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0250-111-3037-2023
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-269-BBA-2023-L

Technical Non-Add Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Revenue Transfers To Other Funds	0.0	(0)	0.0	(0)	0.0	(-5,486,000)
Total Category Changes	0.0	\$(0)	0.0	\$(0)	0.0	\$(5,486,000)
Program Changes						
0150 State Trial Court Funding	0.0	(0)	0.0	(0)	0.0	(-5,486,000)
Total Program Changes	0.0	\$(0)	0.0	\$(0)	0.0	\$(5,486,000)
Fund Changes						
Amount Funded by 0250-111-3037-2023	0.0	(0)	0.0	(0)	0.0	(-5,486,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(0)	0.0	\$(5,486,000)

Technical changes to conform
to Governor's budget proposals.

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0250-113-0001-2023
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-218-BBA-2023-MR

Trial Court Trust Fund Backfill BY

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect updated revenue shortfalls based on the most current estimates of the Trial Court Trust Fund fee revenues.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-4,173,000	0.0	-4,173,000	0.0	-4,173,000
Total Category Changes	0.0	\$-4,173,000	0.0	\$-4,173,000	0.0	\$-4,173,000
Program Changes						
0150 State Trial Court Funding	0.0	-4,173,000	0.0	-4,173,000	0.0	-4,173,000
Total Program Changes	0.0	\$-4,173,000	0.0	\$-4,173,000	0.0	\$-4,173,000
Fund Changes						
Amount Funded by 0250-113-0001-2023	0.0	-4,173,000	0.0	-4,173,000	0.0	-4,173,000
Net Impact to Item	0.0	\$-4,173,000	0.0	\$-4,173,000	0.0	\$-4,173,000

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**0250-301-0001-2023
PROP 98: N**

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-152-COBCP-2023-GB

**0000111 - Shasta County: New Redding Courthouse - Bonds to
Cash - C**

	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Capital Outlay	0.0	175,306,000	0.0	0	0.0	0
Total Category Changes	0.0	\$175,306,000	0.0	\$0	0.0	\$0
Program Changes						
0165 Capital Outlay	0.0	175,306,000	0.0	0	0.0	0
Total Program Changes	0.0	\$175,306,000	0.0	\$0	0.0	\$0
Project Changes						
0000111 Shasta County: New Redding Courthouse	0.0	175,306,000	0.0	0	0.0	0
Construction	0.0	175,306,000	0.0	0	0.0	0
Total Project Changes	0.0	\$175,306,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0250-301-0001-2023	0.0	175,306,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$175,306,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

**0250-301-0001-2023
PROP 98: N**

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-153-COBCP-2023-GB

**0000079 - Imperial County: New El Centro Courthouse - Bonds to
Cash - C**

	May Revision		Conference Committee		Enacted Budget	
	Denied Proposal		Denied Proposal		Denied Proposal	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	157,310,000	0.0	0	0.0	0
Total Category Changes	0.0	\$157,310,000	0.0	\$0	0.0	\$0
Program Changes						
0165 Capital Outlay	0.0	157,310,000	0.0	0	0.0	0
Total Program Changes	0.0	\$157,310,000	0.0	\$0	0.0	\$0
Project Changes						
0000079 Imperial County: New El Centro Courthouse	0.0	157,310,000	0.0	0	0.0	0
Construction	0.0	157,310,000	0.0	0	0.0	0
Total Project Changes	0.0	\$157,310,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0250-301-0001-2023	0.0	157,310,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$157,310,000	0.0	\$0	0.0	\$0

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**0250-301-0001-2023
PROP 98: N**

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-154-COBCP-2023-GB

**0000103 - Sacramento County: New Sacramento Courthouse -
Bonds to Cash - C**

	Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	473,536,000	0.0	0	0.0	0
Total Category Changes		0.0	\$473,536,000	0.0	\$0	0.0	\$0
Program Changes							
0165 Capital Outlay		0.0	473,536,000	0.0	0	0.0	0
Total Program Changes		0.0	\$473,536,000	0.0	\$0	0.0	\$0
Project Changes							
0000103 Sacramento County: New Sacramento Courthouse		0.0	473,536,000	0.0	0	0.0	0
Construction		0.0	473,536,000	0.0	0	0.0	0
Total Project Changes		0.0	\$473,536,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 0250-301-0001-2023		0.0	473,536,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$473,536,000	0.0	\$0	0.0	\$0

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**0250-301-0001-2023
PROP 98: N**

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-173-COBCP-2023-GB

**General Fund Solution: Judicial Branch, 0000111 - Shasta County:
New Redding Courthouse - Bonds to Cash - C**

	Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-121,171,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-121,171,000	0.0	\$0	0.0	\$0
Program Changes							
0165 Capital Outlay		0.0	-121,171,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-121,171,000	0.0	\$0	0.0	\$0
Project Changes							
0000111 Shasta County: New Redding Courthouse		0.0	-121,171,000	0.0	0	0.0	0
Construction		0.0	-121,171,000	0.0	0	0.0	0
Total Project Changes		0.0	\$-121,171,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 0250-301-0001-2023		0.0	-121,171,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-121,171,000	0.0	\$0	0.0	\$0

**Department of Finance
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**0250-301-0001-2023
PROP 98: N**

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-174-COBCP-2023-GB

**General Fund Solution: Judicial Branch, 0000079 - Imperial
County: New El Centro Courthouse - Bonds to Cash - C**

	Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-139,107,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-139,107,000	0.0	\$0	0.0	\$0
Program Changes							
0165 Capital Outlay		0.0	-139,107,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-139,107,000	0.0	\$0	0.0	\$0
Project Changes							
0000079 Imperial County: New El Centro Courthouse		0.0	-139,107,000	0.0	0	0.0	0
Construction		0.0	-139,107,000	0.0	0	0.0	0
Total Project Changes		0.0	\$-139,107,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 0250-301-0001-2023		0.0	-139,107,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-139,107,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

**0250-301-0001-2023
PROP 98: N**

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-175-COBCP-2023-GB

**General Fund Solution: Judicial Branch, 0000103 - Sacramento
County: New Sacramento Courthouse - Bonds to Cash - C**

	Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-456,490,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-456,490,000	0.0	\$0	0.0	\$0
Program Changes							
0165 Capital Outlay		0.0	-456,490,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-456,490,000	0.0	\$0	0.0	\$0
Project Changes							
0000103 Sacramento County: New Sacramento Courthouse		0.0	-456,490,000	0.0	0	0.0	0
Construction		0.0	-456,490,000	0.0	0	0.0	0
Total Project Changes		0.0	\$-456,490,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 0250-301-0001-2023		0.0	-456,490,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-456,490,000	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

0250-492-0000-2023
PROP 98: N

DEPT: Judicial Branch

0250-205-BCP-2023-A1

Extended Liquidation for Facility Services

	May Revision	Conference Committee	Enacted Budget
Summary:	Technical adjustment to extend the liquidation period of funding for facility services.		

Department of Finance
2023-24
Final Change Book

0250-493-0000-2023
PROP 98: N

0250-257-BCP-2023-MR

DEPT: Judicial Branch

Reappropriation: CARE Information Technology Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of information technology funding for the redesign of existing case management systems to incorporate CARE Act reporting.		

Department of Finance
2023-24
Final Change Book

0250-494-0000-2023
PROP 98: N

DEPT: Judicial Branch

0250-263-BCP-2023-L

Court Interpreters Workplace Pilot Program

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved budget bill language and reappropriated existing funds for implementation of the Workforce Pilot Program to expand the pool of court interpreters.	The Legislature approved budget bill language and reappropriated existing funds for implementation of the Workforce Pilot Program to expand the pool of court interpreters.

Department of Finance
2023-24
Final Change Book

0250-495-0000-2023
PROP 98: N

DEPT: Judicial Branch

0250-209-COBCP-2023-MR

0008985 - Monterey County: New Fort Ord Courthouse - Reversion
- A

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reversion of savings from the acquisition phase of the new Fort Ord courthouse.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

0250-496-0000-2023
PROP 98: N

0250-208-BBA-2023-MR

DEPT: Judicial Branch

Trial Court Employee Benefit Adjustment CY

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of savings from trial court employee benefits.		

Department of Finance
2023-24
Final Change Book

0250-496-0000-2023
PROP 98: N

DEPT: Judicial Branch

0250-238-BBA-2023-MR

Cannabis Convictions Resentencing Reversions

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of savings from the Cannabis Convictions Resentencing program pursuant to Chapter 993, Statutes of 2018.		

Department of Finance
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Final Change Book

0250-496-0000-2023
PROP 98: N

0250-240-BBA-2023-MR

DEPT: Judicial Branch

Pretrial Pilot Projects Reversion

Summary:	May Revision Reversion of savings from the Pretrial Pilot Project.	Conference Committee	Enacted Budget
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Department of Finance
2023-24
Final Change Book

0250-496-0000-2023
PROP 98: N

DEPT: Judicial Branch

0250-249-BBA-2023-MR

Court Reporter Augmentation Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of savings from Court Reporter funding provided by the 2021 Budget Act.		

Department of Finance
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Final Change Book

0250-496-0000-2023
PROP 98: N

0250-250-BBA-2023-MR

DEPT: Judicial Branch

Court Reporter Rate Increase Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of savings from funding provided to support increased court reporter transcript rates.		

Department of Finance
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Final Change Book

0250-497-0000-2023
PROP 98: N

DEPT: Judicial Branch

0250-204-BCP-2023-MR

General Fund Solution: Deferred Maintenance

	May Revision	Conference Committee	Enacted Budget
Summary:	Technical adjustment to shift reductions from the statewide control section to items of appropriation in the applicable departmental budget.		

**Department of Finance
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Final Change Book**

**0250-501-0995-2023
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-212-BCP-2023-MR

Byrnes SCIP Reimbursement Authority

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reimbursement authority for an Interagency Agreement with the Board of State and Community Corrections to implement federal funds from the Byrne State Crisis Intervention Program.		The Legislature adopted provisional budget bill language redirecting a portion of the funding for Gun Violence Restraining Order and Domestic Violence Restraining Order education and outreach in different language.		The Legislature adopted provisional budget bill language redirecting a portion of the funding for Gun Violence Restraining Order and Domestic Violence Restraining Order education and outreach in different language.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			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								
0140 Judicial Council			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 0250-501-0995-2023			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
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Final Change Book**

**0250-504-0995-2023
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-188-BCP-2023-A1

Support for Judicial Branch Facilities Operations and Maintenance

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustment to align expenditures into the correct budget items and reduces unnecessary reimbursement authority.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	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						
0140 Judicial Council	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 0250-504-0995-2023	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
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0250-598-3037-2023
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-220-BCP-2023-MR

State Court Facilities Construction Fund Solvency

	May Revision		Conference Committee		Enacted Budget	
Summary:	An adjustment to reduce the General Fund backfill to the State Court Facilities Construction Fund in 2023-24.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	34,000,000	0.0	34,000,000	0.0	34,000,000
Total Category Changes	0.0	\$34,000,000	0.0	\$34,000,000	0.0	\$34,000,000
Program Changes						
0140 Judicial Council	0.0	34,000,000	0.0	34,000,000	0.0	34,000,000
Total Program Changes	0.0	\$34,000,000	0.0	\$34,000,000	0.0	\$34,000,000
Fund Changes						
Amount Funded by 0250-598-3037-2023	0.0	34,000,000	0.0	34,000,000	0.0	34,000,000
Net Impact to Item	0.0	\$34,000,000	0.0	\$34,000,000	0.0	\$34,000,000

**Department of Finance
2023-24
Final Change Book**

**0250-598-3066-2023
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-188-BCP-2023-A1

Support for Judicial Branch Facilities Operations and Maintenance

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustment to align expenditures into the correct budget items and reduces unnecessary reimbursement authority.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-5,850,000	0.0	-5,850,000	0.0	-5,850,000
Total Category Changes	0.0	\$-5,850,000	0.0	\$-5,850,000	0.0	\$-5,850,000
Program Changes						
0140 Judicial Council	0.0	-5,850,000	0.0	-5,850,000	0.0	-5,850,000
Total Program Changes	0.0	\$-5,850,000	0.0	\$-5,850,000	0.0	\$-5,850,000
Fund Changes						
Amount Funded by 0250-598-3066-2023	0.0	-5,850,000	0.0	-5,850,000	0.0	-5,850,000
Net Impact to Item	0.0	\$-5,850,000	0.0	\$-5,850,000	0.0	\$-5,850,000

Department of Finance
2023-24
Final Change Book

0250-601-0001-2023
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-261-BCP-2023-L

Legal Aid Loan Repayment Assistance Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved ongoing funding for the Access to Justice Commission to administer a loan repayment program to recruit and retain legal aid lawyers.		The Legislature approved ongoing funding for the Access to Justice Commission to administer a loan repayment program to recruit and retain legal aid lawyers.	
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						
0150 State Trial Court Funding	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 0250-601-0001-2023	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
2023-24
Final Change Book

0250-601-0995-2023
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-212-BCP-2023-MR

Byrnes SCIP Reimbursement Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reimbursement authority for an Interagency Agreement with the Board of State and Community Corrections to implement federal funds from the Byrne State Crisis Intervention Program.		The Legislature adopted provisional budget bill language redirecting a portion of the funding for Gun Violence Restraining Order and Domestic Violence Restraining Order education and outreach in different language.		The Legislature adopted provisional budget bill language redirecting a portion of the funding for Gun Violence Restraining Order and Domestic Violence Restraining Order education and outreach in different language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,204,000	0.0	5,204,000	0.0	5,204,000
Total Category Changes	0.0	\$5,204,000	0.0	\$5,204,000	0.0	\$5,204,000
Program Changes						
0150 State Trial Court Funding	0.0	5,204,000	0.0	5,204,000	0.0	5,204,000
Total Program Changes	0.0	\$5,204,000	0.0	\$5,204,000	0.0	\$5,204,000
Fund Changes						
Amount Funded by 0250-601-0995-2023	0.0	5,204,000	0.0	5,204,000	0.0	5,204,000
Net Impact to Item	0.0	\$5,204,000	0.0	\$5,204,000	0.0	\$5,204,000

**Department of Finance
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Final Change Book**

**0250-698-0932-2023
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-107-BCP-2023-GB

Ongoing CARE Support

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources at May Revision for the implementation of the CARE Act and adopted provisional budget bill language regarding quarterly reporting from Cohort 1.		The Legislature approved resources at May Revision for the implementation of the CARE Act and adopted provisional budget bill language regarding quarterly reporting from Cohort 1.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	16,430,000	0.0	16,430,000	0.0	16,430,000
Total Category Changes	0.0	\$16,430,000	0.0	\$16,430,000	0.0	\$16,430,000
Program Changes						
0150 State Trial Court Funding	0.0	16,430,000	0.0	16,430,000	0.0	16,430,000
Total Program Changes	0.0	\$16,430,000	0.0	\$16,430,000	0.0	\$16,430,000
Fund Changes						
Amount Funded by 0250-698-0932-2023	0.0	16,430,000	0.0	16,430,000	0.0	16,430,000
Net Impact to Item	0.0	\$16,430,000	0.0	\$16,430,000	0.0	\$16,430,000

**Department of Finance
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Final Change Book**

**0250-698-0932-2023
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-197-BCP-2023-MR

Ongoing CARE Support

	May Revision		Conference Committee		Enacted Budget	
	An adjustment to update cost estimates to account for early implementation of the CARE Act in Los Angeles County.		The Legislature approved resources at May Revision for the implementation of the CARE Act and adopted provisional budget bill language regarding quarterly reporting from Cohort 1.		The Legislature approved resources at May Revision for the implementation of the CARE Act and adopted provisional budget bill language regarding quarterly reporting from Cohort 1.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-8,913,000	0.0	-8,913,000	0.0	-8,913,000
Total Category Changes	0.0	\$-8,913,000	0.0	\$-8,913,000	0.0	\$-8,913,000
Program Changes						
0150 State Trial Court Funding	0.0	-8,913,000	0.0	-8,913,000	0.0	-8,913,000
Total Program Changes	0.0	\$-8,913,000	0.0	\$-8,913,000	0.0	\$-8,913,000
Fund Changes						
Amount Funded by 0250-698-0932-2023	0.0	-8,913,000	0.0	-8,913,000	0.0	-8,913,000
Net Impact to Item	0.0	\$-8,913,000	0.0	\$-8,913,000	0.0	\$-8,913,000

**Department of Finance
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**0250-698-0932-2023
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-207-BBA-2023-MR

Trial Court Employee Benefit Adjustment BY

	May Revision		Conference Committee		Enacted Budget	
Summary:	A technical adjustment to update trial court employee benefit expenditures.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	21,437,000	0.0	21,437,000	0.0	21,437,000
Total Category Changes	0.0	\$21,437,000	0.0	\$21,437,000	0.0	\$21,437,000
Program Changes						
0150 State Trial Court Funding	0.0	21,437,000	0.0	21,437,000	0.0	21,437,000
Total Program Changes	0.0	\$21,437,000	0.0	\$21,437,000	0.0	\$21,437,000
Fund Changes						
Amount Funded by 0250-698-0932-2023	0.0	21,437,000	0.0	21,437,000	0.0	21,437,000
Net Impact to Item	0.0	\$21,437,000	0.0	\$21,437,000	0.0	\$21,437,000

**Department of Finance
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**0250-698-0932-2023
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-263-BCP-2023-L

Court Interpreters Workplace Pilot Program

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved budget bill language and reappropriated existing funds for implementation of the Workforce Pilot Program to expand the pool of court interpreters.	The Legislature approved budget bill language and reappropriated existing funds for implementation of the Workforce Pilot Program to expand the pool of court interpreters.

**Department of Finance
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**0250-698-0932-2023
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-267-BCP-2023-L

Racial Justice Act

Summary:	May Revision		Conference Committee The Legislature proposed one-time resources and statutory changes to implement the Racial Justice Act.		Enacted Budget The Legislature proposed one-time resources and statutory changes to implement the Racial Justice Act.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-4,150,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-4,150,000	0.0	\$0
Program Changes						
0150 State Trial Court Funding	0.0	0	0.0	-4,150,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-4,150,000	0.0	\$0
Fund Changes						
Amount Funded by 0250-698-0932-2023	0.0	0	0.0	-4,150,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-4,150,000	0.0	\$0

Department of Finance
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0250-699-0932-2023
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-218-BBA-2023-MR

Trial Court Trust Fund Backfill BY

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect updated revenue shortfalls based on the most current estimates of the Trial Court Trust Fund fee revenues.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	4,173,000	0.0	4,173,000	0.0	4,173,000
Total Category Changes	0.0	\$4,173,000	0.0	\$4,173,000	0.0	\$4,173,000
Program Changes						
0150 State Trial Court Funding	0.0	4,173,000	0.0	4,173,000	0.0	4,173,000
Total Program Changes	0.0	\$4,173,000	0.0	\$4,173,000	0.0	\$4,173,000
Fund Changes						
Amount Funded by 0250-699-0932-2023	0.0	4,173,000	0.0	4,173,000	0.0	4,173,000
Net Impact to Item	0.0	\$4,173,000	0.0	\$4,173,000	0.0	\$4,173,000

Department of Finance
2023-24
Final Change Book

0390-511-0001-2000
PROP 98: N

DEPT: Contributions to the Judges' Retirement System
STATE OPERATIONS

0390-003-BBA-2023-MR

Revised Estimates

		May Revision		Conference Committee		Enacted Budget	
	Summary:	State retirement contribution increase due to an increase in the employer contribution rate for the Judges' Retirement System II (JRS II).		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense		0.0	90,000	0.0	90,000	0.0	90,000
Total Category Changes		0.0	\$90,000	0.0	\$90,000	0.0	\$90,000
Program Changes							
0190 State Operations		0.0	90,000	0.0	90,000	0.0	90,000
Total Program Changes		0.0	\$90,000	0.0	\$90,000	0.0	\$90,000
Fund Changes							
Amount Funded by 0390-511-0001-2000		0.0	90,000	0.0	90,000	0.0	90,000
Net Impact to Item		0.0	\$90,000	0.0	\$90,000	0.0	\$90,000

Department of Finance
2023-24
Final Change Book

0390-611-0001-1975
PROP 98: N

DEPT: Contributions to the Judges' Retirement System
LOCAL ASSISTANCE

0390-003-BBA-2023-MR

Revised Estimates

Summary:	May Revision		Conference Committee		Enacted Budget	
	State retirement contribution increase due to an increase in the employer contribution rate for the Judges' Retirement System II (JRS II).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	2,098,000	0.0	2,098,000	0.0	2,098,000
Total Category Changes	0.0	\$2,098,000	0.0	\$2,098,000	0.0	\$2,098,000
Program Changes						
0195 Local Assistance	0.0	2,098,000	0.0	2,098,000	0.0	2,098,000
Total Program Changes	0.0	\$2,098,000	0.0	\$2,098,000	0.0	\$2,098,000
Fund Changes						
Amount Funded by 0390-611-0001-1975	0.0	2,098,000	0.0	2,098,000	0.0	2,098,000
Net Impact to Item	0.0	\$2,098,000	0.0	\$2,098,000	0.0	\$2,098,000

Department of Finance
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0509-001-0001-2023

PROP 98: N

0509-063-BCP-2023-MR

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

Land Conservation and Economic Development Plan (SB 846)

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time resources for local economic development efforts pursuant to Chapter 239, Statutes of 2022 (SB 846).		The Legislature approved the request and added provisional language allowing funds to be available until June 30, 2027, and requiring an expenditure plan be submitted to Finance prior to the release of funding and a 30 day JLBC notification.		The Legislature approved the request and added provisional language allowing funds to be available until June 30, 2027, and requiring an expenditure plan be submitted to Finance prior to the release of funding and a 30 day JLBC notification.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	10,000,000	0.0	10,000,000	0.0	5,000,000
Total Category Changes	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$5,000,000
Program Changes						
0225 California Business Investment Services	0.0	10,000,000	0.0	10,000,000	0.0	5,000,000
Total Program Changes	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 0509-001-0001-2023	0.0	10,000,000	0.0	10,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$5,000,000

**Department of Finance
2023-24
Final Change Book**

0509-001-0001-2023

PROP 98: N

0509-068-BCP-2023-MR

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

Outsmart Disaster Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			One-time resources to support the Outsmart Disaster Program.		Approved as budgeted.		Approved as budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	350,000	0.0	350,000	0.0	350,000
Total Category Changes			0.0	\$350,000	0.0	\$350,000	0.0	\$350,000
Program Changes								
0230 Office of the Small Business Advocate			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 0509-001-0001-2023			0.0	350,000	0.0	350,000	0.0	350,000
Reimbursements to 0230 Office of the Small Business Advocate			0.0	-350,000	0.0	-350,000	0.0	-350,000
Net Impact to Item			0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

0509-001-0001-2023

PROP 98: N

0509-076-BCP-2023-L

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

Positions for California Film Commission

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources for the California Film Commission to address diversity, equity, inclusion, and workforce.		The Legislature added resources for the California Film Commission to address diversity, equity, inclusion, and workforce.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	3.0	500,000	3.0	500,000
Total Category Changes	0.0	\$0	3.0	\$500,000	3.0	\$500,000
Program Changes						
0235 Infrastructure, Finance and Economic Development	0.0	0	3.0	500,000	3.0	500,000
Total Program Changes	0.0	\$0	3.0	\$500,000	3.0	\$500,000
Fund Changes						
Amount Funded by 0509-001-0001-2023	0.0	0	3.0	500,000	3.0	500,000
Net Impact to Item	0.0	\$0	3.0	\$500,000	3.0	\$500,000

Department of Finance
2023-24
Final Change Book

0509-001-0890-2023

PROP 98: N

0509-072-BCP-2023-MR

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

SSBCI Technical Assistance Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time resources, to be spent over five years, for the federal SSBCI Technical Assistance Program.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	328,000	4.0	328,000	4.0	328,000
Staff Benefits	0.0	193,000	0.0	193,000	0.0	193,000
Operating Expenses and Equipment	0.0	2,009,000	0.0	2,009,000	0.0	2,009,000
Special Items of Expense	0.0	22,770,000	0.0	22,770,000	0.0	22,770,000
Total Category Changes	4.0	\$25,300,000	4.0	\$25,300,000	4.0	\$25,300,000
Program Changes						
0230 Office of the Small Business Advocate	4.0	25,300,000	4.0	25,300,000	4.0	25,300,000
Total Program Changes	4.0	\$25,300,000	4.0	\$25,300,000	4.0	\$25,300,000
Fund Changes						
Amount Funded by 0509-001-0890-2023	4.0	25,300,000	4.0	25,300,000	4.0	25,300,000
Net Impact to Item	4.0	\$25,300,000	4.0	\$25,300,000	4.0	\$25,300,000

**Department of Finance
2023-24
Final Change Book**

0509-101-0001-2021

PROP 98: N

0509-079-BCP-2023-L

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

Performing Arts Equitable Payroll Fund

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature reverts the available balance of the Nonprofit Performing Arts Grant Program in the 2021 Budget Act and reappropriates the funds for the Performing Arts Equitable Payroll Fund for use consistent with Government Code section 8757.1.		The Legislature reverts the available balance of the Nonprofit Performing Arts Grant Program in the 2021 Budget Act and reappropriates the funds for the Performing Arts Equitable Payroll Fund for use consistent with Government Code section 8757.1.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	9,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$9,000,000	0.0	\$0
Program Changes						
0230 Office of the Small Business Advocate	0.0	0	0.0	9,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$9,000,000	0.0	\$0
Fund Changes						
Amount Funded by 0509-101-0001-2021	0.0	0	0.0	9,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$9,000,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

0509-101-0001-2023

PROP 98: N

0509-064-BCP-2023-MR

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

Clean Energy Reliability Investment Plan - Energy Development,
Permitting and Interconnection

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes investments for a Energy Development, Permitting and Interconnection from the Clean Energy Reliability Investment Plan to support the deployment of clean energy and increase energy reliability.	The Legislature denied this proposal.	The Legislature approved a reduced amount for the Permitting and Interconnection program.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	15,000,000	0.0	0	0.0	11,000,000
Total Category Changes	0.0	\$15,000,000	0.0	\$0	0.0	\$11,000,000
Program Changes						
0220 Go-Biz	0.0	15,000,000	0.0	0	0.0	11,000,000
Total Program Changes	0.0	\$15,000,000	0.0	\$0	0.0	\$11,000,000
Fund Changes						
Amount Funded by 0509-101-0001-2023	0.0	15,000,000	0.0	0	0.0	11,000,000
Net Impact to Item	0.0	\$15,000,000	0.0	\$0	0.0	\$11,000,000

Department of Finance
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0509-101-0001-2023

PROP 98: N

0509-073-BCP-2023-MR

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

City of Fresno Public Infrastructure Plan

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add provisional language to allocate \$50 million in 2023-24, and \$100 million in 2024-25 and 2025-26 to support the City of Fresno Public Infrastructure Plan.		The Legislature approved the first year of funding for the City of Fresno Public Infrastructure Plan.		The Legislature approved the first year of funding for the City of Fresno Public Infrastructure Plan.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$50,000,000	0.0	\$0
Program Changes						
0220 Go-Biz	0.0	0	0.0	50,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$50,000,000	0.0	\$0
Fund Changes						
Amount Funded by 0509-101-0001-2023	0.0	0	0.0	50,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$50,000,000	0.0	\$0

Department of Finance
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0509-101-0001-2023

PROP 98: N

0509-074-BCP-2023-MR

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

Local Government Budget Sustainability Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Amend provisional language to reduce amount available for the program by \$50 million in 2023-24, and \$100 million in 2024-25 and 2025-26. This leaves \$50 million to implement the program in 2023-24.		The Legislature approved the reductions to the Local Government Budget Sustainability Fund but modified the City of Fresno Public Infrastructure Plan proposal.		The Legislature approved the reductions to the Local Government Budget Sustainability Fund but modified the City of Fresno Public Infrastructure Plan proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	-50,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-50,000,000	0.0	\$0
Program Changes						
0220 Go-Biz	0.0	0	0.0	-50,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-50,000,000	0.0	\$0
Fund Changes						
Amount Funded by 0509-101-0001-2023	0.0	0	0.0	-50,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-50,000,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

0509-101-0001-2023

PROP 98: N

0509-078-BCP-2023-L

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

Migrant Reception Support

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time funding to support the City of Calexico's effort to provide an indoor facility to receive recently arrived asylum seekers and other migrants leaving federal processing and in transit to final destinations.		The Legislature moved this funding to the Department of Social Services in the final budget agreement.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	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						
0220 Go-Biz	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 0509-101-0001-2023	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
2023-24
Final Change Book

0509-102-0001-2023

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

PROP 98: N

0509-006-BCP-2023-GB

California Competes Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$40 million a year for three years for the California Competes Grant Program.		The Legislature approved \$40 million a year for three years for the California Competes Grant Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	120,000,000	0.0	40,000,000	0.0	103,200,000
Total Category Changes	0.0	\$120,000,000	0.0	\$40,000,000	0.0	\$103,200,000
Program Changes						
0220 Go-Biz	0.0	120,000,000	0.0	40,000,000	0.0	103,200,000
Total Program Changes	0.0	\$120,000,000	0.0	\$40,000,000	0.0	\$103,200,000
Fund Changes						
Amount Funded by 0509-102-0001-2023	0.0	120,000,000	0.0	40,000,000	0.0	103,200,000
Net Impact to Item	0.0	\$120,000,000	0.0	\$40,000,000	0.0	\$103,200,000

**Department of Finance
2023-24
Final Change Book**

0509-102-0001-2023

PROP 98: N

0509-069-BCP-2023-MR

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

Small Agricultural Business Relief Grants

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time resources to provide relief grants to small agricultural businesses impacted by the recent storms.		The Legislature redirected these resources to the CA Underserved and Small Producers Program at CDFA.		The Legislature reduced the amount available for this program to \$20 million one-time and allocated \$5 million to CDFA for CUSP.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	25,000,000	0.0	0	0.0	20,000,000
Total Category Changes	0.0	\$25,000,000	0.0	\$0	0.0	\$20,000,000
Program Changes						
0230 Office of the Small Business Advocate	0.0	25,000,000	0.0	0	0.0	20,000,000
Total Program Changes	0.0	\$25,000,000	0.0	\$0	0.0	\$20,000,000
Fund Changes						
Amount Funded by 0509-102-0001-2023	0.0	25,000,000	0.0	0	0.0	20,000,000
Net Impact to Item	0.0	\$25,000,000	0.0	\$0	0.0	\$20,000,000

Department of Finance
2023-24
Final Change Book

0509-102-0001-2023

PROP 98: N

0509-083-BCP-2023-L

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

Outreach Efforts and Media Campaign

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						
0220 Go-Biz	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 0509-102-0001-2023	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 Legislature has added \$5 million to GO-Biz's budget to contract with a nonprofit agency to conduct outreach efforts.

**Department of Finance
2023-24
Final Change Book**

0509-112-0001-2023

PROP 98: N

0509-055-BCP-2023-MR

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

General Fund Solution: Energy Package - Transmission Financing

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Transmission Financing part of the Energy Package investments to address a budget shortfall due to lower projected statewide revenues.		Approve as budgeted.		Approve as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-25,000,000	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
Total Program Changes	0.0	\$-25,000,000	0.0	\$-25,000,000	0.0	\$-25,000,000
Fund Changes						
Amount Funded by 0509-112-0001-2023	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
2023-24
Final Change Book

0509-491-0000-2023

PROP 98: N

0509-075-BCP-2023-MR

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

Immigrant Integration and Economic Development Grants
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate funding included in the 2022 Budget Act for grants to service providers to develop export training programs and curriculum aimed at underserved business owners. The 2022 Budget Act inadvertently left out an extended period of availability for this funding.	Approve as budgeted.	Approve as budgeted.

Department of Finance
2023-24
Final Change Book

0509-492-0000-2023

PROP 98: N

0509-079-BCP-2023-L

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

Performing Arts Equitable Payroll Fund

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reverts the available balance of the Nonprofit Performing Arts Grant Program in the 2021 Budget Act and reappropriates the funds for the Performing Arts Equitable Payroll Fund for use consistent with Government Code section 8757.1.	The Legislature reverts the available balance of the Nonprofit Performing Arts Grant Program in the 2021 Budget Act and reappropriates the funds for the Performing Arts Equitable Payroll Fund for use consistent with Government Code section 8757.1.

Department of Finance
2023-24
Final Change Book

0509-495-0000-2023

PROP 98: N

0509-049-BCP-2023-MR

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

General Fund Solution: Sustainable Agriculture - Climate Catalyst
Fund

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Climate Catalyst Fund part of the Sustainable Agriculture investments to address a budget shortfall due to lower projected statewide revenues.	Approved as budgeted.	Approved as budgeted.

Department of Finance
2023-24
Final Change Book

0509-495-0000-2023

PROP 98: N

0509-050-BCP-2023-MR

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

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

Summary:

May Revision

The Administration proposes reductions to previously allocated investments for the Climate Catalyst Fund part of the Wildfire and Forest Resilience investments to address a budget shortfall due to lower projected statewide revenues.

Conference Committee

The Legislature denied the proposal and instead reverted the entire \$49 million available for this program.

Enacted Budget

The Legislature approved this as budgeted in the final budget agreement.

Department of Finance
2023-24
Final Change Book

0509-495-0000-2023

PROP 98: N

0509-052-BCP-2023-MR

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

General Fund Solution: Small Business COVID-19 Relief Grant
Program

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Small Business COVID-19 Relief Grant Program to address a budget shortfall due to lower projected statewide revenues.	Approved as budgeted.	Approved as budgeted.

Department of Finance
2023-24
Final Change Book

0509-495-0000-2023

PROP 98: N

0509-053-BCP-2023-MR

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

General Fund Solution: Small Business Finance Center

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Small Business Finance Center to address a budget shortfall due to lower projected statewide revenues.	Approved as budgeted.	Approved as budgeted.

Department of Finance
2023-24
Final Change Book

0509-495-0000-2023

PROP 98: N

0509-055-BCP-2023-MR

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

General Fund Solution: Energy Package - Transmission Financing

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Transmission Financing part of the Energy Package investments to address a budget shortfall due to lower projected statewide revenues.	Approve as budgeted.	Approve as budgeted.

Department of Finance
2023-24
Final Change Book

0509-495-0000-2023

PROP 98: N

0509-077-BCP-2023-L

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

Reversion: Visit CA Funding

Summary:	May Revision	Conference Committee The Legislature proposes to revert \$900,000 from funding provided in the 2022 Budget Act for Visit CA.	Enacted Budget This reversion was not included in the final budget agreement.
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Department of Finance
2023-24
Final Change Book

0509-501-0995-2023

PROP 98: N

0509-068-BCP-2023-MR

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

Outsmart Disaster Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time resources to support the Outsmart Disaster Program.		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						
0230 Office of the Small Business Advocate	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 0509-501-0995-2023	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
2023-24
Final Change Book

0509-601-9334-2023

PROP 98: N

0509-055-BCP-2023-MR

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

General Fund Solution: Energy Package - Transmission Financing

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Transmission Financing part of the Energy Package investments to address a budget shortfall due to lower projected statewide revenues.		Approve as budgeted.		Approve as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-25,000,000	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
Total Program Changes	0.0	\$-25,000,000	0.0	\$-25,000,000	0.0	\$-25,000,000
Fund Changes						
Amount Funded by 0509-601-9334-2023	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
2023-24
Final Change Book

0509-695-9334-2022

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

PROP 98: N

0509-051-BBA-2023-MR

Climate Catalyst Fund 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	50,000,000	0.0	50,000,000	0.0	50,000,000
Total Category Changes	0.0	\$50,000,000	0.0	\$50,000,000	0.0	\$50,000,000
Program Changes						
0235 Infrastructure, Finance and Economic Development	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
Total Program Changes	0.0	\$50,000,000	0.0	\$50,000,000	0.0	\$50,000,000
Fund Changes						
Amount Funded by 0509-695-9334-2022	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
2023-24
Final Change Book

0509-695-9334-2023

PROP 98: N

0509-051-BBA-2023-MR

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

Climate Catalyst Fund 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	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
Total Category Changes	0.0	\$-50,000,000	0.0	\$-50,000,000	0.0	\$-50,000,000
Program Changes						
0235 Infrastructure, Finance and Economic Development	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
Total Program Changes	0.0	\$-50,000,000	0.0	\$-50,000,000	0.0	\$-50,000,000
Fund Changes						
Amount Funded by 0509-695-9334-2023	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
2023-24
Final Change Book

0509-695-9334-2023

PROP 98: N

0509-055-BCP-2023-MR

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

General Fund Solution: Energy Package - Transmission Financing

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Transmission Financing part of the Energy Package investments to address a budget shortfall due to lower projected statewide revenues.		Approve as budgeted.		Approve as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	25,000,000	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
Total Program Changes	0.0	\$25,000,000	0.0	\$25,000,000	0.0	\$25,000,000
Fund Changes						
Amount Funded by 0509-695-9334-2023	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
2023-24
Final Change Book**

**0511-001-3212-2018
PROP 98: N**

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

0511-015-BCP-2023-A1

**2019 California Mass Timber Building Competition
Reappropriation**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal will reappropriate \$144,000 Timber Regulation and Forest Restoration Fund to pay remaining obligations to the winners of the Government Operations Agency 2019 Mass Timber Building Competition.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	144,000	0.0	144,000	0.0	144,000
Total Category Changes	0.0	\$144,000	0.0	\$144,000	0.0	\$144,000
Program Changes						
0250 Office of the Secretary of Government Operations	0.0	144,000	0.0	144,000	0.0	144,000
Total Program Changes	0.0	\$144,000	0.0	\$144,000	0.0	\$144,000
Fund Changes						
Amount Funded by 0511-001-3212-2018	0.0	144,000	0.0	144,000	0.0	144,000
Net Impact to Item	0.0	\$144,000	0.0	\$144,000	0.0	\$144,000

Department of Finance
2023-24
Final Change Book

0511-002-0001-2023
PROP 98: N

DEPT: Secretary for Government Operations Agency
STATE OPERATIONS

0511-020-BCP-2023-L

Various Leadership Initiatives

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2 million for various leadership initiatives including funding for HOPE leadership, API leadership, Native American leadership, and the Black Equity Initiative.		The Legislature added \$2 million for various leadership initiatives including funding for HOPE leadership, API leadership, Native American leadership, and the Black Equity Initiative.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
0250 Office of the Secretary of Government Operations	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 0511-002-0001-2023	0.0	0	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000

Department of Finance
2023-24
Final Change Book

0511-490-0000-2023
PROP 98: N

DEPT: Secretary for Government Operations Agency

0511-015-BCP-2023-A1

2019 California Mass Timber Building Competition
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal will reappropriate \$144,000 Timber Regulation and Forest Restoration Fund to pay remaining obligations to the winners of the Government Operations Agency 2019 Mass Timber Building Competition.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

0515-103-0001-2023

PROP 98: N

0515-018-BCP-2023-L

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

HHAP Round 6

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1 billion one-time General Fund in 2024-25 to fund a sixth round of Homeless Housing Assistance and Prevention (HHAP) grants.		The Legislature shifted funding for HHAP in 2023-24 and 2024-25 to HCD.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	-1,000,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-1,000,000,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
0265 California Interagency Council on Homelessness	0.0	0	0.0	0	0.0	-1,000,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-1,000,000,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 0515-103-0001-2023	0.0	0	0.0	0	0.0	-1,000,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-1,000,000,000

Department of Finance
2023-24
Final Change Book

0515-103-0001-2023

PROP 98: N

0515-021-BCP-2023-L

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

Shifting Bonus Funds from HHAP Rounds 3 and 4

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature shifted \$180 million in HHAP bonus funding from both Round 3 and Round 4, with the shifted funds to be used for TBL-specified purposes in Rounds 5 and 6.		The Legislature shifted \$180 million in HHAP bonus funding from both Round 3 and Round 4, with the shifted funds to be moved to HCD for use in 2023-24 and 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	180,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$180,000,000	0.0	\$0
Program Changes						
0265 California Interagency Council on Homelessness	0.0	0	0.0	180,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$180,000,000	0.0	\$0
Fund Changes						
Amount Funded by 0515-103-0001-2023	0.0	0	0.0	180,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$180,000,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

0515-495-0000-2023

PROP 98: N

0515-021-BCP-2023-L

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

Shifting Bonus Funds from HHAP Rounds 3 and 4

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature shifted \$180 million in HHAP bonus funding from both Round 3 and Round 4, with the shifted funds to be used for TBL-specified purposes in Rounds 5 and 6.	The Legislature shifted \$180 million in HHAP bonus funding from both Round 3 and Round 4, with the shifted funds to be moved to HCD for use in 2023-24 and 2024-25.

**Department of Finance
2023-24
Final Change Book**

0521-001-0042-2023
PROP 98: N

DEPT: Secretary for Transportation Agency
STATE OPERATIONS

0521-038-BBA-2023-MR

Incremental Difference CalSTA Security and Privacy BCP

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	235,000	0.0	235,000	0.0	235,000
Staff Benefits	0.0	75,000	0.0	75,000	0.0	75,000
Operating Expenses and Equipment	0.0	-198,000	0.0	-198,000	0.0	-198,000
Total Category Changes	0.0	\$112,000	0.0	\$112,000	0.0	\$112,000
Program Changes						
0270 Administration of Transportation Agency	0.0	112,000	0.0	112,000	0.0	112,000
Total Program Changes	0.0	\$112,000	0.0	\$112,000	0.0	\$112,000
Fund Changes						
Amount Funded by 0521-001-0042-2023	0.0	112,000	0.0	112,000	0.0	112,000
Net Impact to Item	0.0	\$112,000	0.0	\$112,000	0.0	\$112,000

**Department of Finance
2023-24
Final Change Book**

**0521-001-0044-2023
PROP 98: N**

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

0521-038-BBA-2023-MR

Incremental Difference CalSTA Security and Privacy BCP

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-5,000	0.0	-5,000	0.0	-5,000
Staff Benefits	0.0	15,000	0.0	15,000	0.0	15,000
Operating Expenses and Equipment	0.0	-66,000	0.0	-66,000	0.0	-66,000
Total Category Changes	0.0	\$-56,000	0.0	\$-56,000	0.0	\$-56,000
Program Changes						
0270 Administration of Transportation Agency	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 0521-001-0044-2023	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
2023-24
Final Change Book**

**0521-001-0046-2023
PROP 98: N**

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

0521-038-BBA-2023-MR

Incremental Difference CalSTA Security and Privacy BCP

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-5,000	0.0	-5,000	0.0	-5,000
Staff Benefits	0.0	15,000	0.0	15,000	0.0	15,000
Operating Expenses and Equipment	0.0	-66,000	0.0	-66,000	0.0	-66,000
Total Category Changes	0.0	\$-56,000	0.0	\$-56,000	0.0	\$-56,000
Program Changes						
0270 Administration of Transportation Agency	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 0521-001-0046-2023	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
2023-24
Final Change Book**

0521-031-0001-2023
PROP 98: N

DEPT: Secretary for Transportation Agency
STATE OPERATIONS

0521-041-BCP-2023-L

Transit Accountability

	May Revision		Conference Committee Legislative Addition		Enacted Budget Legislative Addition	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	500,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$500,000	0.0	\$0
Program Changes						
0270 Administration of Transportation Agency	0.0	0	0.0	500,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$500,000	0.0	\$0
Fund Changes						
Amount Funded by 0521-031-0001-2023	0.0	0	0.0	500,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$500,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

0521-101-0046-2023
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-042-BCP-2023-L

Zero Emission Transit Capital Program

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund and the Public Transportation Account	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	280,000,000	0.0	190,000,000
Total Category Changes	0.0	\$0	0.0	\$280,000,000	0.0	\$190,000,000
Program Changes						
0277 Statewide Transportation Priorities	0.0	0	0.0	280,000,000	0.0	190,000,000
Total Program Changes	0.0	\$0	0.0	\$280,000,000	0.0	\$190,000,000
Fund Changes						
Amount Funded by 0521-101-0046-2023	0.0	0	0.0	280,000,000	0.0	190,000,000
Net Impact to Item	0.0	\$0	0.0	\$280,000,000	0.0	\$190,000,000

Department of Finance
2023-24
Final Change Book

0521-101-3228-2023
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-042-BCP-2023-L

Zero Emission Transit Capital Program

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund and the Public Transportation Account	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	331,000,000	0.0	220,000,000
Total Category Changes	0.0	\$0	0.0	\$331,000,000	0.0	\$220,000,000
Program Changes						
0277 Statewide Transportation Priorities	0.0	0	0.0	331,000,000	0.0	220,000,000
Total Program Changes	0.0	\$0	0.0	\$331,000,000	0.0	\$220,000,000
Fund Changes						
Amount Funded by 0521-101-3228-2023	0.0	0	0.0	331,000,000	0.0	220,000,000
Net Impact to Item	0.0	\$0	0.0	\$331,000,000	0.0	\$220,000,000

Department of Finance
2023-24
Final Change Book

0521-131-0001-2021
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-037-BCP-2023-MR

Technical 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	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						
0277 Statewide Transportation Priorities	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 0521-131-0001-2021	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
2023-24
Final Change Book**

**0521-131-0001-2021
PROP 98: N**

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

0521-044-BBA-2023-L

Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	-2,000,000,000	0.0	-2,000,000,000
Total Category Changes	0.0	\$0	0.0	\$-2,000,000,000	0.0	\$-2,000,000,000
						0
Program Changes						
0276 Transit and Intercity Rail Capital Program	0.0	0	0.0	-2,000,000,000	0.0	-2,000,000,000
Total Program Changes	0.0	\$0	0.0	\$-2,000,000,000	0.0	\$-2,000,000,000
						0
Fund Changes						
Amount Funded by 0521-131-0001-2021	0.0	0	0.0	-2,000,000,000	0.0	-2,000,000,000
Net Impact to Item	0.0	\$0	0.0	\$-2,000,000,000	0.0	\$-2,000,000,000
						0

**Department of Finance
2023-24
Final Change Book**

**0521-131-0001-2023
PROP 98: N**

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

0521-034-BCP-2023-MR

General Fund Solutions - Ports and Goods Movement

	Summary:		May Revision		Conference Committee		Enacted Budget	
			General Fund Solutions related to Ports and Goods Movement		Approved As budgeted		Approved As budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-550,000,000	0.0	-550,000,000	0.0	-550,000,000
Total Category Changes			0.0	\$-550,000,000	0.0	\$-550,000,000	0.0	\$-550,000,000
Program Changes								
0277 Statewide Transportation Priorities			0.0	-550,000,000	0.0	-550,000,000	0.0	-550,000,000
Total Program Changes			0.0	\$-550,000,000	0.0	\$-550,000,000	0.0	\$-550,000,000
Fund Changes								
Amount Funded by 0521-131-0001-2023			0.0	-550,000,000	0.0	-550,000,000	0.0	-550,000,000
Net Impact to Item			0.0	\$-550,000,000	0.0	\$-550,000,000	0.0	\$-550,000,000

**Department of Finance
2023-24
Final Change Book**

0521-131-0001-2023
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-035-BCP-2023-MR

General Fund Solutions - Transit and Intercity Rail Capital Program

	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	-1,000,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-1,000,000,000	0.0	\$0	0.0	\$0
Program Changes						
0276 Transit and Intercity Rail Capital Program	0.0	-1,000,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-1,000,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0521-131-0001-2023	0.0	-1,000,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-1,000,000,000	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

0521-131-0001-2023
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-042-BCP-2023-L

Transportation Package - Zero Emission Vehicles

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund and the Public Transportation Account	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
0277 Statewide Transportation Priorities	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 0521-131-0001-2023	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
2023-24
Final Change Book

0521-131-0001-2023
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-044-BBA-2023-L

Technical Adjustment

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	2,000,000,000	0.0	2,000,000,000
Total Category Changes	0.0	\$0	0.0	\$2,000,000,000	0.0	\$2,000,000,000
						0
Program Changes						
0276 Transit and Intercity Rail Capital Program	0.0	0	0.0	2,000,000,000	0.0	2,000,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000,000	0.0	\$2,000,000,000
						0
Fund Changes						
Amount Funded by 0521-131-0001-2023	0.0	0	0.0	2,000,000,000	0.0	2,000,000,000
Net Impact to Item	0.0	\$0	0.0	\$2,000,000,000	0.0	\$2,000,000,000
						0

Department of Finance
2023-24
Final Change Book

0521-131-0042-2023
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-034-BCP-2023-MR

General Fund Solutions - Ports and Goods Movement

Summary:	May Revision		Conference Committee		Enacted Budget	
	General Fund Solutions related to Ports and Goods Movement		Approved As budgeted		Approved As budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
0277 Statewide Transportation Priorities	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 0521-131-0042-2023	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
2023-24
Final Change Book**

0521-601-3228-2015
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-039-BBA-2023-MR

**Cap and Trade Auctions Proceed Update - November 2022 and
February 2023**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	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						
0276 Transit and Intercity Rail Capital 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 0521-601-3228-2015	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
2023-24
Final Change Book**

0521-601-3228-2015
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-043-BBA-2023-L

Auction Proceed Update for the Transit and Intercity Rail Capital Program

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	51,000,000	0.0	121,000,000
Total Category Changes	0.0	\$0	0.0	\$51,000,000	0.0	\$121,000,000
Program Changes						
0276 Transit and Intercity Rail Capital Program	0.0	0	0.0	51,000,000	0.0	121,000,000
Total Program Changes	0.0	\$0	0.0	\$51,000,000	0.0	\$121,000,000
Fund Changes						
Amount Funded by 0521-601-3228-2015	0.0	0	0.0	51,000,000	0.0	121,000,000
Net Impact to Item	0.0	\$0	0.0	\$51,000,000	0.0	\$121,000,000

**Department of Finance
2023-24
Final Change Book**

**0530-001-0001-2021
PROP 98: N**

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

0530-040-BCP-2023-A1

Transfer of SB 852 funding from Agency to HCAI

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease \$1,184,000 in 2023-24 and \$184,000 ongoing to reflect the transfer of funds to HCAI. The requested transfer of the program, position, and associated funding aligns with the CalRx work currently performed at HCAI and centralizes the administrative resources for SB 852 to one department.		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						
0280 Secretary of California Health and Human 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 0530-001-0001-2021	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
2023-24
Final Change Book

0530-001-0001-2021
PROP 98: N

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

0530-056-BCP-2023-A1

Children Youth and Behavioral Health Initiative Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate up to \$8.8 million from 2021 BA to provide flexibility for CalHHS to fully expend funds approved. The 2021 BA allocated \$50 million GF over five years for CalHHS to provide subject matter expertise and evaluation for the Children and Youth Behavioral Health Initiative.	The Legislature modified the proposal to approve reverting funding from CalHHS and provide funding to Mental Health Services Oversight and Accountability Commission for same purpose with extended availability to June 30, 2025.	The Legislature modified the proposal to approve reverting funding from CalHHS and provide funding to Mental Health Services Oversight and Accountability Commission for same purpose with extended availability to June 30, 2025.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	8,800,000	0.0	0	0.0	0
Total Category Changes	0.0	\$8,800,000	0.0	\$0	0.0	\$0
Program Changes						
0280 Secretary of California Health and Human Services	0.0	8,800,000	0.0	0	0.0	0
Total Program Changes	0.0	\$8,800,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0530-001-0001-2021	0.0	8,800,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$8,800,000	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**0530-001-0001-2021
PROP 98: N**

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

0530-057-BCP-2023-A1

**California Affordable Drug Manufacturing Act of 2020 (SB 852)
Reappropriation**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reappropriate up to \$1,000,000 from 2021 BA for consulting services related to generic drug manufacturing support implementation of the California Affordable Drug Manufacturing Act of 2020.		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						
0280 Secretary of California Health and Human 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 0530-001-0001-2021	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
2023-24
Final Change Book**

**0530-001-0001-2021
PROP 98: N**

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

0530-058-BCP-2023-A1

Equity Training Reappropriation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reappropriate 2021 BA funds to expand equity training opportunities to staff of CalHHS departments and offices to create transformative change toward a more equitable state.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Total Category Changes	0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$2,500,000
Program Changes						
0280 Secretary of California Health and Human Services	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Total Program Changes	0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$2,500,000
Fund Changes						
Amount Funded by 0530-001-0001-2021	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
2023-24
Final Change Book**

**0530-001-0001-2023
PROP 98: N**

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

0530-019-BCP-2023-GB

Equity Centered Programs (Transfer to CDPH)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources as budgeted, with added provisional language to require Department of Public Health to make recommendations to the Legislature.		The Legislature approved resources as budgeted, with added provisional language to require Department of Public Health to make recommendations to the Legislature.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.0	-78,000	-1.0	-78,000	-1.0	-78,000
Staff Benefits	0.0	-58,000	0.0	-58,000	0.0	-58,000
Operating Expenses and Equipment	0.0	-46,000	0.0	-46,000	0.0	-46,000
Total Category Changes	-1.0	\$-182,000	-1.0	\$-182,000	-1.0	\$-182,000
Program Changes						
0280 Secretary of California Health and Human Services	-1.0	-182,000	-1.0	-182,000	-1.0	-182,000
Total Program Changes	-1.0	\$-182,000	-1.0	\$-182,000	-1.0	\$-182,000
Fund Changes						
Amount Funded by 0530-001-0001-2023	-1.0	-182,000	-1.0	-182,000	-1.0	-182,000
Net Impact to Item	-1.0	\$-182,000	-1.0	\$-182,000	-1.0	\$-182,000

Department of Finance
2023-24
Final Change Book

0530-001-0001-2023
PROP 98: N

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

0530-037-BCP-2023-GB

Health Innovation

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	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 0530-001-0001-2023	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
2023-24
Final Change Book**

**0530-001-0001-2023
PROP 98: N**

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

0530-040-BCP-2023-A1

Transfer of SB 852 funding from Agency to HCAI

	May Revision	Conference Committee	Enacted Budget
Summary:	Decrease \$1,184,000 in 2023-24 and \$184,000 ongoing to reflect the transfer of funds to HCAI. The requested transfer of the program, position, and associated funding aligns with the CalRx work currently performed at HCAI and centralizes the administrative resources for SB 852 to one department.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.0	-86,000	-1.0	-86,000	-1.0	-86,000
Staff Benefits	0.0	-57,000	0.0	-57,000	0.0	-57,000
Operating Expenses and Equipment	0.0	-41,000	0.0	-41,000	0.0	-41,000
Total Category Changes	-1.0	\$-184,000	-1.0	\$-184,000	-1.0	\$-184,000
Program Changes						
0280 Secretary of California Health and Human Services	-1.0	-184,000	-1.0	-184,000	-1.0	-184,000
Total Program Changes	-1.0	\$-184,000	-1.0	\$-184,000	-1.0	\$-184,000
Fund Changes						
Amount Funded by 0530-001-0001-2023	-1.0	-184,000	-1.0	-184,000	-1.0	-184,000
Net Impact to Item	-1.0	\$-184,000	-1.0	\$-184,000	-1.0	\$-184,000

**Department of Finance
2023-24
Final Change Book**

**0530-001-0001-2023
PROP 98: N**

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

0530-048-BCP-2023-A1

Gender Affirming Care (SB 923)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease to reflect the correct amount proposed at Governor's Budget for consultant services to plan, organize and facilitate the required transgender, gender diverse, or intersex working group. This is a technical adjustment to align the system with the posted budget change proposal at Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-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								
0280 Secretary of California Health and Human Services			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 0530-001-0001-2023			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
2023-24
Final Change Book

0530-001-0001-2023
PROP 98: N

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

0530-074-BCP-2023-MR

Augment Health Innovations Initiative

Summary:	May Revision		Conference Committee The legislature denied this proposal.		Enacted Budget The legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	9,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$9,000,000	0.0	\$0	0.0	\$0
Program Changes						
0280 Secretary of California Health and Human Services	0.0	9,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$9,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0530-001-0001-2023	0.0	9,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$9,000,000	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

0530-001-0001-2023
PROP 98: N

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

0530-077-BCP-2023-L

Expand Responsibilities of Office of Youth and Community
Restoration

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added trailer bill language that would require OYCR to collect and publish quarterly county data on youth committed to Secure Youth Track Facilities and youth transferred to adult criminal courts.	The Legislature added trailer bill language that would require OYCR to collect and publish quarterly county data on youth committed to Secure Youth Track Facilities and youth transferred to adult criminal courts.

**Department of Finance
2023-24
Final Change Book**

**0530-001-0001-2023
PROP 98: N**

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

0530-079-BCP-2023-L

Health and Human Services Innovation Accelerator Initiative

Summary:	May Revision		Conference Committee		Enacted Budget	
					Three-party agreement added \$43m in BY and \$32m in BY+1 for the Health and Human Services Innovation Accelerator Initiative.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	1.0	90,000
Staff Benefits	0.0	0	0.0	0	0.0	62,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	42,848,000
Total Category Changes	0.0	\$0	0.0	\$0	1.0	\$43,000,000
Program Changes						
0280 Secretary of California Health and Human Services	0.0	0	0.0	0	1.0	43,000,000
Total Program Changes	0.0	\$0	0.0	\$0	1.0	\$43,000,000
Fund Changes						
Amount Funded by 0530-001-0001-2023	0.0	0	0.0	0	1.0	43,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	1.0	\$43,000,000

**Department of Finance
2023-24
Final Change Book**

**0530-001-0001-2023
PROP 98: N**

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

0530-083-BCP-2023-L

Juvenile Justice-Related Data Collection - OYCR

	May Revision		Conference Committee		Enacted Budget	
Summary:					The three-party reverted \$3.5m from the 2021 BA, and appropriated this funding to facilitate the collection of specific juvenile justice-related data. These funds shall be allocated to county probation departments by the Controller according to a schedule provided by the Department of Finance developed in collaboration with the Chief Probation Officers of California.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	3,540,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$3,540,000
Program Changes						
0286 Office of Youth and Community Restoration	0.0	0	0.0	0	0.0	3,540,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$3,540,000
Fund Changes						
Amount Funded by 0530-001-0001-2023	0.0	0	0.0	0	0.0	3,540,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$3,540,000

Department of Finance
2023-24
Final Change Book

0530-001-0890-2023
PROP 98: N

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

0530-061-BCP-2023-MR

Preschool Development Grant Authority

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	4,684,000	0.0	4,684,000	0.0	4,684,000
Total Category Changes	0.0	\$4,684,000	0.0	\$4,684,000	0.0	\$4,684,000
Program Changes						
0280 Secretary of California Health and Human Services	0.0	4,684,000	0.0	4,684,000	0.0	4,684,000
Total Program Changes	0.0	\$4,684,000	0.0	\$4,684,000	0.0	\$4,684,000
Fund Changes						
Amount Funded by 0530-001-0890-2023	0.0	4,684,000	0.0	4,684,000	0.0	4,684,000
Net Impact to Item	0.0	\$4,684,000	0.0	\$4,684,000	0.0	\$4,684,000

Department of Finance
2023-24
Final Change Book

0530-001-3085-2023
PROP 98: N

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

0530-080-BCP-2023-L

Children Youth and Behavioral Health Initiative

Summary:	May Revision		Conference Committee		Enacted Budget	
					The three-party agreement reverts General Fund from CalHHS, and provides expenditure authority to CalHHS from the Mental Health Services Fund for the same purpose with extended availability to June 30, 2025.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	8,070,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$8,070,000
Program Changes						
0280 Secretary of California Health and Human Services	0.0	0	0.0	0	0.0	8,070,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$8,070,000
Fund Changes						
Amount Funded by 0530-001-3085-2023	0.0	0	0.0	0	0.0	8,070,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$8,070,000

**Department of Finance
2023-24
Final Change Book**

**0530-001-3209-2023
PROP 98: N**

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

0530-042-BBA-2023-A1

9800 Technical Program Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	This is a net zero technical adjustment to correct the programming of this item so that employee compensation adjustments aligns with the programming in salaries for this item.		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
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0295 Office of the Patient Advocate	0.0	71,000	0.0	71,000	0.0	71,000
0296 Center for Data Insights and Innovations	0.0	-71,000	0.0	-71,000	0.0	-71,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0530-001-3209-2023	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
2023-24
Final Change Book**

**0530-001-3414-2023
PROP 98: N**

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

0530-011-BCP-2023-GB

988 Suicide and Crisis Lifeline (AB 988)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources as budgeted and denied corresponding statutory changes (see related issues 4260-027-BCP-2023-GB, 4260-271-BCP-2023-MR, and 4150-027-BCP-2023-GB).		The Legislature approved resources as budgeted and denied corresponding statutory changes (see related issues 4260-027-BCP-2023-GB, 4260-271-BCP-2023-MR, and 4150-027-BCP-2023-GB).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
0280 Secretary of California Health and Human Services	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 0530-001-3414-2023	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
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0530-001-9745-2023
PROP 98: N

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

0530-006-BCP-2023-GB

Statewide Automated Welfare System Ongoing Support
(CalSAWS)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The legislature approved resources as budgeted with added supplemental report language regarding improved stakeholder engagement related to CalSAWS public-facing technology.		The legislature approved resources as budgeted with added supplemental report language regarding improved stakeholder engagement related to CalSAWS public-facing technology.	
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	56,000	0.0	56,000	0.0	56,000
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	15,000
Total Category Changes	1.0	\$165,000	1.0	\$165,000	1.0	\$165,000
Program Changes						
0290 Office of Systems Integration	1.0	165,000	1.0	165,000	1.0	165,000
Total Program Changes	1.0	\$165,000	1.0	\$165,000	1.0	\$165,000
Fund Changes						
Amount Funded by 0530-001-9745-2023	1.0	165,000	1.0	165,000	1.0	165,000
Net Impact to Item	1.0	\$165,000	1.0	\$165,000	1.0	\$165,000

**Department of Finance
2023-24
Final Change Book**

**0530-001-9745-2023
PROP 98: N**

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

0530-059-BCP-2023-A1

**Office of the Agency Information Officer and Office of Systems
Integration Enterprise Resources**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase to establish the necessary leadership structure to continue to enhance enterprise-wide capabilities, improve project delivery outcomes, and technical services capabilities.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	374,000	3.0	374,000	3.0	374,000
Staff Benefits	0.0	209,000	0.0	209,000	0.0	209,000
Operating Expenses and Equipment	0.0	17,000	0.0	17,000	0.0	17,000
Total Category Changes	3.0	\$600,000	3.0	\$600,000	3.0	\$600,000
Program Changes						
0290 Office of Systems Integration	3.0	600,000	3.0	600,000	3.0	600,000
Total Program Changes	3.0	\$600,000	3.0	\$600,000	3.0	\$600,000
Fund Changes						
Amount Funded by 0530-001-9745-2023	3.0	600,000	3.0	600,000	3.0	600,000
Net Impact to Item	3.0	\$600,000	3.0	\$600,000	3.0	\$600,000

**Department of Finance
2023-24
Final Change Book**

**0530-001-9745-2023
PROP 98: N**

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

0530-062-BCP-2023-MR

**Electronic Physician Order for Life Sustaining Treatment Registry
Project and the California Emergency Medical Services (EMS) Data
Resource System Project**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	354,000	3.0	354,000	3.0	354,000
Staff Benefits	0.0	200,000	0.0	200,000	0.0	200,000
Operating Expenses and Equipment	0.0	111,000	0.0	111,000	0.0	111,000
Total Category Changes	3.0	\$665,000	3.0	\$665,000	3.0	\$665,000
Program Changes						
0290 Office of Systems Integration	3.0	665,000	3.0	665,000	3.0	665,000
Total Program Changes	3.0	\$665,000	3.0	\$665,000	3.0	\$665,000
Fund Changes						
Amount Funded by 0530-001-9745-2023	3.0	665,000	3.0	665,000	3.0	665,000
Net Impact to Item	3.0	\$665,000	3.0	\$665,000	3.0	\$665,000

Department of Finance
2023-24
Final Change Book

0530-001-9745-2023
PROP 98: N

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

0530-066-BCP-2023-MR

Child Welfare Services - California Automated Response and
Engagements System (CWS-CARES)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The legislature approved resources a budgeted and modified budget bill language and corresponding placeholder trailer bill language.		The legislature approved resources a budgeted and modified budget bill language and corresponding placeholder trailer bill language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.0	517,000	5.0	517,000	5.0	517,000
Staff Benefits	0.0	303,000	0.0	303,000	0.0	303,000
Operating Expenses and Equipment	0.0	18,235,000	0.0	18,235,000	0.0	18,235,000
Total Category Changes	5.0	\$19,055,000	5.0	\$19,055,000	5.0	\$19,055,000
Program Changes						
0290 Office of Systems Integration	5.0	19,055,000	5.0	19,055,000	5.0	19,055,000
Total Program Changes	5.0	\$19,055,000	5.0	\$19,055,000	5.0	\$19,055,000
Fund Changes						
Amount Funded by 0530-001-9745-2023	5.0	19,055,000	5.0	19,055,000	5.0	19,055,000
Net Impact to Item	5.0	\$19,055,000	5.0	\$19,055,000	5.0	\$19,055,000

Department of Finance
2023-24
Final Change Book

0530-490-0000-2023
PROP 98: N

DEPT: Secretary for California Health and Human Services Agency

0530-056-BCP-2023-A1

Children Youth and Behavioral Health Initiative Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate up to \$8.8 million from 2021 BA to provide flexibility for CalHHS to fully expend funds approved. The 2021 BA allocated \$50 million GF over five years for CalHHS to provide subject matter expertise and evaluation for the Children and Youth Behavioral Health Initiative.	The Legislature modified the proposal to approve reverting funding from CalHHS and provide funding to Mental Health Services Oversight and Accountability Commission for same purpose with extended availability to June 30, 2025.	The Legislature modified the proposal to approve reverting funding from CalHHS and provide funding to Mental Health Services Oversight and Accountability Commission for same purpose with extended availability to June 30, 2025.

Department of Finance
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0530-491-0000-2023
PROP 98: N

DEPT: Secretary for California Health and Human Services Agency

0530-058-BCP-2023-A1

Equity Training Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate 2021 BA funds to expand equity training opportunities to staff of CalHHS departments and offices to create transformative change toward a more equitable state.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

0530-492-0000-2023
PROP 98: N

DEPT: Secretary for California Health and Human Services Agency

0530-057-BCP-2023-A1

California Affordable Drug Manufacturing Act of 2020 (SB 852)
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate up to \$1,000,000 from 2021 BA for consulting services related to generic drug manufacturing support implementation of the California Affordable Drug Manufacturing Act of 2020.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

0530-495-0000-2023
PROP 98: N

DEPT: Secretary for California Health and Human Services Agency

0530-056-BCP-2023-A1

Children Youth and Behavioral Health Initiative Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate up to \$8.8 million from 2021 BA to provide flexibility for CalHHS to fully expend funds approved. The 2021 BA allocated \$50 million GF over five years for CalHHS to provide subject matter expertise and evaluation for the Children and Youth Behavioral Health Initiative.	The Legislature modified the proposal to approve reverting funding from CalHHS and provide funding to Mental Health Services Oversight and Accountability Commission for same purpose with extended availability to June 30, 2025.	The Legislature modified the proposal to approve reverting funding from CalHHS and provide funding to Mental Health Services Oversight and Accountability Commission for same purpose with extended availability to June 30, 2025.

Department of Finance
2023-24
Final Change Book

0540-001-0001-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-111-BCP-2023-MR

General Fund Solution: Coastal Resilience - Ocean Protection

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Ocean Protection part of the Coastal Resilience investments to address a budget shortfall due to lower projected statewide revenues.		Approved as Budgeted		The Legislature denied the Administration's proposal.	
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	0
Total Category Changes	0.0	\$-15,000,000	0.0	\$-15,000,000	0.0	\$0
Program Changes						
0320 Administration of Natural Resources Agency	0.0	-15,000,000	0.0	-15,000,000	0.0	0
Total Program Changes	0.0	\$-15,000,000	0.0	\$-15,000,000	0.0	\$0
Fund Changes						
Amount Funded by 0540-001-0001-2023	0.0	-15,000,000	0.0	-15,000,000	0.0	0
Net Impact to Item	0.0	\$-15,000,000	0.0	\$-15,000,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

0540-001-0140-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-122-BCP-2023-MR

Human Resources Services Consolidation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides position authority to begin the transition to a consolidated Human Resources office within the Resources Agency.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	0	3.0	0	3.0	0
Total Category Changes	3.0	\$0	3.0	\$0	3.0	\$0
Program Changes						
0320 Administration of Natural Resources Agency	3.0	0	3.0	0	3.0	0
Total Program Changes	3.0	\$0	3.0	\$0	3.0	\$0
Fund Changes						
Amount Funded by 0540-001-0140-2023	3.0	0	3.0	0	3.0	0
Net Impact to Item	3.0	\$0	3.0	\$0	3.0	\$0

Department of Finance
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0540-001-1018-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-006-BCP-2023-A1

Lake Tahoe Science and Lake Improvement Account Realignment

		May Revision	Conference Committee	Enacted Budget			
Summary:		Provides ongoing resources for the Tahoe Science Advisory Council to collaborate with Lake Tahoe management agencies and communicate scientific findings.	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							
0320 Administration of Natural Resources Agency		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 0540-001-1018-2023		0.0	110,000	0.0	110,000	0.0	110,000
Net Impact to Item		0.0	\$110,000	0.0	\$110,000	0.0	\$110,000

**Department of Finance
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0540-001-6083-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-116-BCP-2023-A1

Natural Resources Bond and Technical Proposals: Proposition 1
Technical Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Realigns authority to remain within bond limits.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-78,000	0.0	-78,000	0.0	-78,000
Total Category Changes			0.0	\$-78,000	0.0	\$-78,000	0.0	\$-78,000
Program Changes								
0320 Administration of Natural Resources Agency			0.0	-78,000	0.0	-78,000	0.0	-78,000
Total Program Changes			0.0	\$-78,000	0.0	\$-78,000	0.0	\$-78,000
Fund Changes								
Amount Funded by 0540-001-6083-2023			0.0	-78,000	0.0	-78,000	0.0	-78,000
Net Impact to Item			0.0	\$-78,000	0.0	\$-78,000	0.0	\$-78,000

**Department of Finance
2023-24
Final Change Book**

**0540-001-6083-2023
PROP 98: N**

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

0540-117-BCP-2023-A1

**Natural Resources Bond and Technical Proposals: Proposition 1
Technical Adjustments**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Realigns authority to remain within bond limits.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-90,000	0.0	-90,000	0.0	-90,000
Total Category Changes			0.0	\$-90,000	0.0	\$-90,000	0.0	\$-90,000
Program Changes								
0320 Administration of Natural Resources Agency			0.0	-90,000	0.0	-90,000	0.0	-90,000
Total Program Changes			0.0	\$-90,000	0.0	\$-90,000	0.0	\$-90,000
Fund Changes								
Amount Funded by 0540-001-6083-2023			0.0	-90,000	0.0	-90,000	0.0	-90,000
Net Impact to Item			0.0	\$-90,000	0.0	\$-90,000	0.0	\$-90,000

Department of Finance
2023-24
Final Change Book

0540-001-6088-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-145-BCP-2023-L

Salton Sea Restoration Activities

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	24,593,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$24,593,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	0	0.0	24,593,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$24,593,000
Fund Changes						
Amount Funded by 0540-001-6088-2023	0.0	0	0.0	0	0.0	24,593,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$24,593,000

**Department of Finance
2023-24
Final Change Book**

**0540-101-0001-2023
PROP 98: N**

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

0540-104-BCP-2023-MR

**General Fund Solution: Wildfire and Forest Resilience -
Stewardship of State-Owned Land**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Stewardship of State-Owned Lands part of the Wildfire and Forest Resilience investments to address a budget shortfall due to lower projected statewide revenues.		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						
0320 Administration of Natural Resources Agency	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 0540-101-0001-2023	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
2023-24
Final Change Book

0540-101-0001-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-110-BCP-2023-MR

General Fund Solution: Extreme Heat - Urban Greening

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Urban Greening part of the Extreme Heat investments to address a budget shortfall due to lower projected statewide revenues.		The Legislature partially accepted the Administration's proposal.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-100,000,000	0.0	-75,500,000	0.0	-100,000,000
Total Category Changes	0.0	\$-100,000,000	0.0	\$-75,500,000	0.0	\$-100,000,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	-100,000,000	0.0	-75,500,000	0.0	-100,000,000
Total Program Changes	0.0	\$-100,000,000	0.0	\$-75,500,000	0.0	\$-100,000,000
Fund Changes						
Amount Funded by 0540-101-0001-2023	0.0	-100,000,000	0.0	-75,500,000	0.0	-100,000,000
Net Impact to Item	0.0	\$-100,000,000	0.0	\$-75,500,000	0.0	\$-100,000,000

Department of Finance
2023-24
Final Change Book

0540-101-0001-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-132-BCP-2023-MR

Museum of Tolerance

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Provides one-time resources for the Museum of Tolerance.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	2,100,000	0.0	2,100,000	0.0	0
Total Category Changes		0.0	\$2,100,000	0.0	\$2,100,000	0.0	\$0
Program Changes							
0320 Administration of Natural Resources Agency		0.0	2,100,000	0.0	2,100,000	0.0	0
Total Program Changes		0.0	\$2,100,000	0.0	\$2,100,000	0.0	\$0
Fund Changes							
Amount Funded by 0540-101-0001-2023		0.0	2,100,000	0.0	2,100,000	0.0	0
Net Impact to Item		0.0	\$2,100,000	0.0	\$2,100,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

0540-101-0001-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-136-BCP-2023-L

Legislative General Fund Solution: Water Resilience Projects

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced funding for Water Resilience projects.		This reversion was not included in the final budget agreement.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-180,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-180,000,000	0.0	\$0
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	-180,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-180,000,000	0.0	\$0
Fund Changes						
Amount Funded by 0540-101-0001-2023	0.0	0	0.0	-180,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-180,000,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

0540-101-3228-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-138-BCP-2023-L

Legislative Investment: Ocean Protection

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources for Ocean Protection.		This investment was 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	15,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$15,000,000	0.0	\$0
Program Changes						
0320 Administration of Natural Resources Agency	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 0540-101-3228-2023	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
2023-24
Final Change Book

0540-101-3228-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-139-BCP-2023-L

Legislative Investment: Intertidal Biodiversity DNA Barcode
Library (Ocean Protection Council)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources for an intertidal biodiversity DNA barcode library at the Ocean Protection Council.		The Legislature added resources for an intertidal biodiversity DNA barcode library at the Ocean Protection Council.	
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						
0320 Administration of Natural Resources Agency	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 0540-101-3228-2023	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
2023-24
Final Change Book

0540-101-3228-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-144-BCP-2023-L

Legislative Investment: Urban Greening

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature included		This investment was not	
	Positions	Whole Dollars	resources for urban greening.		included in the final budget	
					agreement.	
Category Changes						
Grants and Subventions	0.0	0	0.0	2,500,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$2,500,000	0.0	\$0
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	2,500,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$2,500,000	0.0	\$0
Fund Changes						
Amount Funded by 0540-101-3228-2023	0.0	0	0.0	2,500,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$2,500,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

0540-102-0001-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-112-BCP-2023-MR

General Fund Solution: Coastal Resilience - SB 1 Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Administration proposes reductions to previously allocated investments for the SB 1 Implementation part of the Coastal Resilience investments to address a budget shortfall due to lower projected statewide revenues.		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	-54,500,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-54,500,000	0.0	\$0	0.0	\$0
Program Changes						
0320 Administration of Natural Resources Agency	0.0	-54,500,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-54,500,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0540-102-0001-2023	0.0	-54,500,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-54,500,000	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

0540-102-0001-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-132-BCP-2023-MR

Museum of Tolerance

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Provides one-time resources for the Museum of Tolerance.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	0	0.0	0	0.0	2,100,000
Total Category Changes		0.0	\$0	0.0	\$0	0.0	\$2,100,000
Program Changes							
0320 Administration of Natural Resources Agency		0.0	0	0.0	0	0.0	2,100,000
Total Program Changes		0.0	\$0	0.0	\$0	0.0	\$2,100,000
Fund Changes							
Amount Funded by 0540-102-0001-2023		0.0	0	0.0	0	0.0	2,100,000
Net Impact to Item		0.0	\$0	0.0	\$0	0.0	\$2,100,000

Department of Finance
2023-24
Final Change Book

0540-102-0001-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-139-BCP-2023-L

Legislative Investment: Intertidal Biodiversity DNA Barcode
Library (Ocean Protection Council)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources for an intertidal biodiversity DNA barcode library at the Ocean Protection Council.		The Legislature added resources for an intertidal biodiversity DNA barcode library at the Ocean Protection Council.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	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						
0320 Administration of Natural Resources Agency	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 0540-102-0001-2023	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
2023-24
Final Change Book

0540-102-0001-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-141-BCP-2023-L

Legislative Investment: Museum of Latin American Art

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources for the Museum of Latin American Art.		The Legislature added resources for the Museum of Latin American Art.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 0540-102-0001-2023	0.0	0	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000

Department of Finance
2023-24
Final Change Book

0540-102-0001-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-142-BCP-2023-L

Legislative Investment: Dolores Huerta Peace and Justice Cultural Center

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources for the Dolores Huerta Peace and Justice Cultural Center.		The Legislature added resources for the Dolores Huerta Peace and Justice Cultural Center.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	7,000,000	0.0	7,000,000
Total Category Changes	0.0	\$0	0.0	\$7,000,000	0.0	\$7,000,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	7,000,000	0.0	7,000,000
Total Program Changes	0.0	\$0	0.0	\$7,000,000	0.0	\$7,000,000
Fund Changes						
Amount Funded by 0540-102-0001-2023	0.0	0	0.0	7,000,000	0.0	7,000,000
Net Impact to Item	0.0	\$0	0.0	\$7,000,000	0.0	\$7,000,000

Department of Finance
2023-24
Final Change Book

0540-102-0001-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-143-BCP-2023-L

Legislative Investment: Coastal Resilience - SB 1 Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources for SB 1 implementation.		This investment was 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	10,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$0
Program Changes						
0320 Administration of Natural Resources Agency	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 0540-102-0001-2023	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
2023-24
Final Change Book

0540-102-0001-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-146-BCP-2023-L

Legislative Investment: Women's 20th Century Club Site
Improvements

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	1,500,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,500,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	0	0.0	1,500,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,500,000
Fund Changes						
Amount Funded by 0540-102-0001-2023	0.0	0	0.0	0	0.0	1,500,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,500,000

The Legislature added funding to support site improvements at the Women's Twentieth Century Club.

Department of Finance
2023-24
Final Change Book

0540-102-0001-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-147-BCP-2023-L

Land Conservation and Economic Development (SB 846)

Summary:	May Revision		Conference Committee		Enacted Budget	
					Provides resources for the development of conservation easements on the lands surrounding the Diablo Canyon Power Plant	
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						
0320 Administration of Natural Resources Agency	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 0540-102-0001-2023	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
2023-24
Final Change Book

0540-490-0000-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-118-BCP-2023-A1

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides various reappropriations and extensions of liquidation for previously approved programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

0540-491-0000-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-118-BCP-2023-A1

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides various reappropriations and extensions of liquidation for previously approved programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

0540-491-0000-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-130-BCP-2023-MR

Technical Adjustment to Reappropriation Item

	May Revision	Conference Committee	Enacted Budget
Summary:	Makes corrections to a reappropriation item.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

0540-492-0000-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-118-BCP-2023-A1

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides various reappropriations and extensions of liquidation for previously approved programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

0540-493-0000-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-118-BCP-2023-A1

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides various reappropriations and extensions of liquidation for previously approved programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

0540-494-0000-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-118-BCP-2023-A1

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides various reappropriations and extensions of liquidation for previously approved programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

0540-495-0000-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-104-BCP-2023-MR

General Fund Solution: Wildfire and Forest Resilience -
Stewardship of State-Owned Land

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Stewardship of State-Owned Lands part of the Wildfire and Forest Resilience investments to address a budget shortfall due to lower projected statewide revenues.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

0540-495-0000-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-113-BCP-2023-MR

General Fund Solution: Recreational Trails and Greenways
Program

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Recreational Trails and Greenways Program to address a budget shortfall due to lower projected statewide revenues.	The Legislature partially approved the Administration's proposal.	The Legislature partially approved the Administration's proposal.

Department of Finance
2023-24
Final Change Book

0540-495-0000-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-114-BCP-2023-MR

General Fund Solution: Museum Grant Program

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Museum Grant Program to address a budget shortfall due to lower projected statewide revenues.	The Legislature rejected the Administration's proposal.	The Legislature rejected the Administration's proposal.

Department of Finance
2023-24
Final Change Book

0540-495-0000-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-125-BCP-2023-MR

General Fund Solution: Extreme Heat - Urban Greening

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Urban Greening part of the Extreme Heat investments to address a budget shortfall due to lower projected statewide revenues.	The Legislature rejected the Administration's proposal.	The Legislature partially accepted the Administration's proposal.

Department of Finance
2023-24
Final Change Book

0540-495-0000-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-135-BCP-2023-L

Legislative General Fund Solution: John Muir Trail Projects

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reduced funding for the John Muir Trail projects.	This reversion was not included in the final budget agreement.

Department of Finance
2023-24
Final Change Book

0540-495-0000-2023
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-136-BCP-2023-L

Legislative General Fund Solution: Water Resilience Projects

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reduced funding for Water Resilience projects.	This reversion was not included in the final budget agreement.

**Department of Finance
2023-24
Final Change Book**

0540-630-0995-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-129-BBA-2023-MR

Cannabis Funding Adjustment

	Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-3,067,000	0.0	-3,067,000	0.0	-3,067,000
Total Category Changes		0.0	\$-3,067,000	0.0	\$-3,067,000	0.0	\$-3,067,000
Program Changes							
0320 Administration of Natural Resources Agency		0.0	-3,067,000	0.0	-3,067,000	0.0	-3,067,000
Total Program Changes		0.0	\$-3,067,000	0.0	\$-3,067,000	0.0	\$-3,067,000
Fund Changes							
Amount Funded by 0540-630-0995-2017		0.0	-3,067,000	0.0	-3,067,000	0.0	-3,067,000
Net Impact to Item		0.0	\$-3,067,000	0.0	\$-3,067,000	0.0	\$-3,067,000

**Department of Finance
2023-24
Final Change Book**

0540-630-3350-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-129-BBA-2023-MR

Cannabis Funding Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-3,067,000	0.0	-3,067,000	0.0	-3,067,000
Total Category Changes	0.0	\$-3,067,000	0.0	\$-3,067,000	0.0	\$-3,067,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	-3,067,000	0.0	-3,067,000	0.0	-3,067,000
Total Program Changes	0.0	\$-3,067,000	0.0	\$-3,067,000	0.0	\$-3,067,000
Fund Changes						
Amount Funded by 0540-630-3350-2017	0.0	-3,067,000	0.0	-3,067,000	0.0	-3,067,000
Reimbursements to 0320 Administration of Natural Resources Agency	0.0	3,067,000	0.0	3,067,000	0.0	3,067,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**0552-001-0001-2023
PROP 98: N**

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

0552-007-BCP-2023-A1

Staff Complaint Monitoring Staffing Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustments to modify staffing levels and classifications to enhance the Office of the Inspector General's monitoring of CDCR's staff misconduct process.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-13.0	-81,000	-13.0	-81,000	-13.0	-81,000
Staff Benefits	0.0	334,000	0.0	334,000	0.0	334,000
Operating Expenses and Equipment	0.0	-241,000	0.0	-241,000	0.0	-241,000
Total Category Changes	-13.0	\$12,000	-13.0	\$12,000	-13.0	\$12,000
Program Changes						
0330 Office of the Inspector General	-13.0	12,000	-13.0	12,000	-13.0	12,000
Total Program Changes	-13.0	\$12,000	-13.0	\$12,000	-13.0	\$12,000
Fund Changes						
Amount Funded by 0552-001-0001-2023	-13.0	12,000	-13.0	12,000	-13.0	12,000
Net Impact to Item	-13.0	\$12,000	-13.0	\$12,000	-13.0	\$12,000

**Department of Finance
2023-24
Final Change Book**

**0555-001-0044-2023
PROP 98: N**

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

0555-043-BCP-2023-A1

Technical Adjustment: Correction for Past Year Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Proposal corrects for an incorrect BBA in fiscal year 2021-22 that overly reduced its annual operational budget by \$2.1 million as part of the termination of the budget transparency realignment galley display.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,387,000	0.0	1,387,000	0.0	1,387,000
Total Category Changes	0.0	\$1,387,000	0.0	\$1,387,000	0.0	\$1,387,000
Program Changes						
0340 Support	0.0	1,387,000	0.0	1,387,000	0.0	1,387,000
Total Program Changes	0.0	\$1,387,000	0.0	\$1,387,000	0.0	\$1,387,000
Fund Changes						
Amount Funded by 0555-001-0044-2023	0.0	1,387,000	0.0	1,387,000	0.0	1,387,000
Reimbursements to 0340 Support	0.0	-956,000	0.0	-956,000	0.0	-956,000
Net Impact to Item	0.0	\$431,000	0.0	\$431,000	0.0	\$431,000

Department of Finance
2023-24
Final Change Book

0555-001-0115-2023
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-043-BCP-2023-A1

Technical Adjustment: Correction for Past Year Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Proposal corrects for an incorrect BBA in fiscal year 2021-22 that overly reduced its annual operational budget by \$2.1 million as part of the termination of the budget transparency realignment galley display.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	725,000	0.0	725,000	0.0	725,000
Total Category Changes	0.0	\$725,000	0.0	\$725,000	0.0	\$725,000
Program Changes						
0340 Support	0.0	725,000	0.0	725,000	0.0	725,000
Total Program Changes	0.0	\$725,000	0.0	\$725,000	0.0	\$725,000
Fund Changes						
Amount Funded by 0555-001-0115-2023	0.0	725,000	0.0	725,000	0.0	725,000
Net Impact to Item	0.0	\$725,000	0.0	\$725,000	0.0	\$725,000

Department of Finance
2023-24
Final Change Book

0555-501-0995-2023
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-043-BCP-2023-A1

Technical Adjustment: Correction for Past Year Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Proposal corrects for an incorrect BBA in fiscal year 2021-22 that overly reduced its annual operational budget by \$2.1 million as part of the termination of the budget transparency realignment galley display.	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	956,000	0.0	956,000	0.0	956,000
Total Category Changes	0.0	\$956,000	0.0	\$956,000	0.0	\$956,000
Program Changes						
0340 Support	0.0	956,000	0.0	956,000	0.0	956,000
Total Program Changes	0.0	\$956,000	0.0	\$956,000	0.0	\$956,000
Fund Changes						
Amount Funded by 0555-501-0995-2023	0.0	956,000	0.0	956,000	0.0	956,000
Net Impact to Item	0.0	\$956,000	0.0	\$956,000	0.0	\$956,000

Department of Finance
2023-24
Final Change Book

0559-001-0001-2023
PROP 98: N

DEPT: Secretary for Labor and Workforce Development Agency
STATE OPERATIONS

0559-019-BCP-2023-L

UI Excluded Worker Working Group

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$500,000 one-time and statutory language for a working group to provide recommendations to develop a Unemployment Insurance program for undocumented immigrants.		The Legislature added \$500,000 one-time and statutory language for a working group to provide recommendations to develop a Unemployment Insurance program for undocumented immigrants.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	500,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$500,000	0.0	\$0
Program Changes						
0350 Office of the Secretary of Labor and Workforce Development	0.0	0	0.0	500,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$500,000	0.0	\$0
Fund Changes						
Amount Funded by 0559-001-0001-2023	0.0	0	0.0	500,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$500,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

0650-001-0001-2023
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-070-BCP-2023-MR

General Fund Solution: Community Resilience - Transformative
Climate Communities

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Transformative Climate Communities program to address a budget shortfall due to lower projected revenues.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	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						
0370 Strategic Growth Council	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 0650-001-0001-2023	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
2023-24
Final Change Book

0650-001-0001-2023
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-090-BBA-2023-MR

Net-Zero Adjustment: Extreme Heat Campaign

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical net-zero adjustment to shift funding from state operations to local assistance pursuant to Chapter 249, Statutes of 2022 (AB 179).		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-14,000,000	0.0	-14,000,000	0.0	-14,000,000
Total Category Changes	0.0	\$-14,000,000	0.0	\$-14,000,000	0.0	\$-14,000,000
Program Changes						
0360 State Planning & Policy Development	0.0	-14,000,000	0.0	-14,000,000	0.0	-14,000,000
Total Program Changes	0.0	\$-14,000,000	0.0	\$-14,000,000	0.0	\$-14,000,000
Fund Changes						
Amount Funded by 0650-001-0001-2023	0.0	-14,000,000	0.0	-14,000,000	0.0	-14,000,000
Net Impact to Item	0.0	\$-14,000,000	0.0	\$-14,000,000	0.0	\$-14,000,000

**Department of Finance
2023-24
Final Change Book**

**0650-001-0001-2023
PROP 98: N**

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

0650-095-BBA-2023-MR

Office of Local Defense Community Cooperation Federal Grant

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time increase in reimbursement authority to account for anticipated federal Office of Local Defense grant award for which OPR is a subrecipient of.		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						
0360 State Planning & Policy Development	0.0	500,000	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 0650-001-0001-2023	0.0	500,000	0.0	500,000	0.0	500,000
Reimbursements to 0360 State Planning & Policy Development	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
2023-24
Final Change Book**

**0650-001-0001-2023
PROP 98: N**

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

0650-096-BCP-2023-MR

Information Technology Unit

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed to reduce ongoing resources to reflect 10 positions for the newly established Information Technology Unit.		The Three-party agreement approved the Administration's May Revision proposal for ongoing resources to establish an information technology unit within the Office of Planning and Research.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	15.0	1,949,000	10.0	1,350,000	15.0	1,949,000
Staff Benefits	0.0	1,123,000	0.0	807,000	0.0	1,123,000
Operating Expenses and Equipment	0.0	2,275,000	0.0	1,774,000	0.0	2,275,000
Total Category Changes	15.0	\$5,347,000	10.0	\$3,931,000	15.0	\$5,347,000
Program Changes						
0360 State Planning & Policy Development	15.0	5,347,000	10.0	3,931,000	15.0	5,347,000
Total Program Changes	15.0	\$5,347,000	10.0	\$3,931,000	15.0	\$5,347,000
Fund Changes						
Amount Funded by 0650-001-0001-2023	15.0	5,347,000	10.0	3,931,000	15.0	5,347,000
Net Impact to Item	15.0	\$5,347,000	10.0	\$3,931,000	15.0	\$5,347,000

Department of Finance
2023-24
Final Change Book

0650-001-0001-2023
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-106-BCP-2023-MR

General Fund Solution: Community Resilience - Transformative
Climate Communities

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Transformative Climate Communities program to address a budget shortfall due to lower 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	-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						
0370 Strategic Growth Council	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 0650-001-0001-2023	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
2023-24
Final Change Book**

**0650-001-0001-2023
PROP 98: N**

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

0650-109-BCP-2023-MR

California Climate Adaptation Strategy (AB 1384)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduction of resources proposed at Governor's Budget, and a shift to civil service position classifications.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-89,000	-1.0	-89,000	-1.0	-89,000
Staff Benefits	0.0	-52,000	0.0	-52,000	0.0	-52,000
Operating Expenses and Equipment	0.0	-47,000	0.0	-47,000	0.0	-47,000
Total Category Changes	-1.0	\$-188,000	-1.0	\$-188,000	-1.0	\$-188,000
Program Changes						
0360 State Planning & Policy Development	-1.0	-188,000	-1.0	-188,000	-1.0	-188,000
Total Program Changes	-1.0	\$-188,000	-1.0	\$-188,000	-1.0	\$-188,000
Fund Changes						
Amount Funded by 0650-001-0001-2023	-1.0	-188,000	-1.0	-188,000	-1.0	-188,000
Net Impact to Item	-1.0	\$-188,000	-1.0	\$-188,000	-1.0	\$-188,000

Department of Finance
2023-24
Final Change Book

0650-001-0001-2023
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-110-BCP-2023-MR

General Plan Guidance Updates and Technical Assistance

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduction of ongoing resources proposed at Governor's Budget, and a shift from exempt to civil service position classifications.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-120,000	-1.0	-120,000	-1.0	-120,000
Staff Benefits	0.0	-58,000	0.0	-58,000	0.0	-58,000
Operating Expenses and Equipment	0.0	-38,000	0.0	-38,000	0.0	-38,000
Total Category Changes	-1.0	\$-216,000	-1.0	\$-216,000	-1.0	\$-216,000
Program Changes						
0360 State Planning & Policy Development	-1.0	-216,000	-1.0	-216,000	-1.0	-216,000
Total Program Changes	-1.0	\$-216,000	-1.0	\$-216,000	-1.0	\$-216,000
Fund Changes						
Amount Funded by 0650-001-0001-2023	-1.0	-216,000	-1.0	-216,000	-1.0	-216,000
Net Impact to Item	-1.0	\$-216,000	-1.0	\$-216,000	-1.0	\$-216,000

Department of Finance
2023-24
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0650-001-0001-2023
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-111-BCP-2023-MR

Legislative and Legal Staffing

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduction of ongoing resources proposed at Governor's budget, and a shift from exempt to civil service position classifications.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-38,000	-1.0	-38,000	-1.0	-38,000
Operating Expenses and Equipment	0.0	-107,000	0.0	-107,000	0.0	-107,000
Total Category Changes	-1.0	\$-145,000	-1.0	\$-145,000	-1.0	\$-145,000
Program Changes						
0360 State Planning & Policy Development	-1.0	-145,000	-1.0	-145,000	-1.0	-145,000
Total Program Changes	-1.0	\$-145,000	-1.0	\$-145,000	-1.0	\$-145,000
Fund Changes						
Amount Funded by 0650-001-0001-2023	-1.0	-145,000	-1.0	-145,000	-1.0	-145,000
Net Impact to Item	-1.0	\$-145,000	-1.0	\$-145,000	-1.0	\$-145,000

**Department of Finance
2023-24
Final Change Book**

**0650-001-0001-2023
PROP 98: N**

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

0650-112-BCP-2023-MR

CEQANet Programmer Position

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduction of ongoing resources proposed at Governor's Budget, and a shift from exempt to civil service position classifications.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-147,000	-1.0	-147,000	-1.0	-147,000
Staff Benefits	0.0	-85,000	0.0	-85,000	0.0	-85,000
Operating Expenses and Equipment	0.0	-51,000	0.0	-51,000	0.0	-51,000
Total Category Changes	-1.0	\$-283,000	-1.0	\$-283,000	-1.0	\$-283,000
Program Changes						
0360 State Planning & Policy Development	-1.0	-283,000	-1.0	-283,000	-1.0	-283,000
Total Program Changes	-1.0	\$-283,000	-1.0	\$-283,000	-1.0	\$-283,000
Fund Changes						
Amount Funded by 0650-001-0001-2023	-1.0	-283,000	-1.0	-283,000	-1.0	-283,000
Net Impact to Item	-1.0	\$-283,000	-1.0	\$-283,000	-1.0	\$-283,000

Department of Finance
2023-24
Final Change Book

0650-001-0001-2023
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-113-BCP-2023-MR

Tribal Liaison

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduction of ongoing resources proposed at Governor's Budget, and a shift from exempt to civil service position classification.		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	-13,000	0.0	-13,000	0.0	-13,000
Total Category Changes	0.0	\$-40,000	0.0	\$-40,000	0.0	\$-40,000
Program Changes						
0360 State Planning & Policy Development	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 0650-001-0001-2023	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
2023-24
Final Change Book

0650-001-0001-2023
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-114-BCP-2023-MR

Statewide Extreme Heat Ranking System (AB 2238)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduction of ongoing resources proposed at Governor's Budget, and a shift from exempt to civil service position classifications.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-107,000	-2.0	-107,000	-2.0	-107,000
Staff Benefits	0.0	-58,000	0.0	-58,000	0.0	-58,000
Operating Expenses and Equipment	0.0	-76,000	0.0	-76,000	0.0	-76,000
Total Category Changes	-2.0	\$-241,000	-2.0	\$-241,000	-2.0	\$-241,000
Program Changes						
0360 State Planning & Policy Development	-2.0	-241,000	-2.0	-241,000	-2.0	-241,000
Total Program Changes	-2.0	\$-241,000	-2.0	\$-241,000	-2.0	\$-241,000
Fund Changes						
Amount Funded by 0650-001-0001-2023	-2.0	-241,000	-2.0	-241,000	-2.0	-241,000
Net Impact to Item	-2.0	\$-241,000	-2.0	\$-241,000	-2.0	\$-241,000

**Department of Finance
2023-24
Final Change Book**

**0650-001-0001-2023
PROP 98: N**

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

0650-115-BCP-2023-MR

**Racial Equity Commission and Youth Empowerment Commission
Transfer**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduction of ongoing resources proposed at Governor's Budget, and a shift from exempt to civil service position classifications.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-309,000	0.0	-309,000	0.0	-309,000
Staff Benefits	0.0	-313,000	0.0	-313,000	0.0	-313,000
Operating Expenses and Equipment	0.0	-266,000	0.0	-266,000	0.0	-266,000
Total Category Changes	0.0	\$-888,000	0.0	\$-888,000	0.0	\$-888,000
Program Changes						
0360 State Planning & Policy Development	0.0	-888,000	0.0	-888,000	0.0	-888,000
Total Program Changes	0.0	\$-888,000	0.0	\$-888,000	0.0	\$-888,000
Fund Changes						
Amount Funded by 0650-001-0001-2023	0.0	-888,000	0.0	-888,000	0.0	-888,000
Net Impact to Item	0.0	\$-888,000	0.0	\$-888,000	0.0	\$-888,000

Department of Finance
2023-24
Final Change Book

0650-001-0001-2023
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-116-BCP-2023-MR

Racial Equity Commission and Youth Empowerment Commission
Transfer

		May Revision	Conference Committee	Enacted Budget	
	Summary:	Technical adjustment to add position authority to Racial Equity Commission and Youth Empowerment Commission Transfer proposed in Governor's Budget.	Approved as Budgeted.	Approved as Budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		8.0	0	8.0	0
Total Category Changes		8.0	\$0	8.0	\$0
Program Changes					
0360 State Planning & Policy Development		8.0	0	8.0	0
Total Program Changes		8.0	\$0	8.0	\$0
Fund Changes					
Amount Funded by 0650-001-0001-2023		8.0	0	8.0	0
Net Impact to Item		8.0	\$0	8.0	\$0

Department of Finance
2023-24
Final Change Book

0650-001-3228-2023
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-120-BCP-2023-L

Community Resilience - Regional Climate Resilience

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided Greenhouse Gas Reduction Fund to support the Regional Climate Resilience program.		The Administration rejected the Legislature's proposal to provide Greenhouse Gas Reduction Fund to support the Regional Climate Resilience program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	12,500,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$12,500,000	0.0	\$0
Program Changes						
0360 State Planning & Policy Development	0.0	0	0.0	12,500,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$12,500,000	0.0	\$0
Fund Changes						
Amount Funded by 0650-001-3228-2023	0.0	0	0.0	12,500,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$12,500,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**0650-101-0001-2023
PROP 98: N**

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

0650-069-BCP-2023-MR

**General Fund Solution: Extreme Heat - Community Resilience
Centers**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			The Administration proposes reductions to previously allocated investments for the Community Resilience Centers program to address a budget shortfall due to lower projected statewide revenues.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-85,000,000	0.0	-85,000,000	0.0	-85,000,000
Total Category Changes			0.0	\$-85,000,000	0.0	\$-85,000,000	0.0	\$-85,000,000
Program Changes								
0370 Strategic Growth Council			0.0	-85,000,000	0.0	-85,000,000	0.0	-85,000,000
Total Program Changes			0.0	\$-85,000,000	0.0	\$-85,000,000	0.0	\$-85,000,000
Fund Changes								
Amount Funded by 0650-101-0001-2023			0.0	-85,000,000	0.0	-85,000,000	0.0	-85,000,000
Net Impact to Item			0.0	\$-85,000,000	0.0	\$-85,000,000	0.0	\$-85,000,000

Department of Finance
2023-24
Final Change Book

0650-101-0001-2023
PROP 98: N

DEPT: Office of Planning and Research
LOCAL ASSISTANCE

0650-071-BCP-2023-MR

General Fund Solution: Community Resilience - Regional Climate
Resilience

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Regional Climate Resilience program to address a budget shortfall due to lower projected statewide revenues.		Approved as Budgeted.		The three-party agreement reflects a partial restoration of resources for the Regional Climate Resilience Program.	
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	-75,000,000
Total Category Changes	0.0	\$-100,000,000	0.0	\$-100,000,000	0.0	\$-75,000,000
Program Changes						
0360 State Planning & Policy Development	0.0	-100,000,000	0.0	-100,000,000	0.0	-75,000,000
Total Program Changes	0.0	\$-100,000,000	0.0	\$-100,000,000	0.0	\$-75,000,000
Fund Changes						
Amount Funded by 0650-101-0001-2023	0.0	-100,000,000	0.0	-100,000,000	0.0	-75,000,000
Net Impact to Item	0.0	\$-100,000,000	0.0	\$-100,000,000	0.0	\$-75,000,000

Department of Finance
2023-24
Final Change Book

0650-101-0001-2023
PROP 98: N

DEPT: Office of Planning and Research
LOCAL ASSISTANCE

0650-072-BCP-2023-MR

General Fund Solution: Community Resilience - Extreme Heat and
Community Resilience Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Administration proposed reductions to previously allocated investments for the Extreme Heat and Community Resilience Program to address a budget shortfall due to lower projected statewide revenues.		The Legislature proposed to restore recommended reductions to previously allocated investments for the Extreme Heat and Community Resilience Program.		The Legislature proposed to restore recommended reductions to previously allocated investments for the Extreme Heat and Community Resilience Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-50,000,000	0.0	0	0.0	-14,915,000
Total Category Changes	0.0	\$-50,000,000	0.0	\$0	0.0	\$-14,915,000
Program Changes						
0360 State Planning & Policy Development	0.0	-50,000,000	0.0	0	0.0	-14,915,000
Total Program Changes	0.0	\$-50,000,000	0.0	\$0	0.0	\$-14,915,000
Fund Changes						
Amount Funded by 0650-101-0001-2023	0.0	-50,000,000	0.0	0	0.0	-14,915,000
Net Impact to Item	0.0	\$-50,000,000	0.0	\$0	0.0	\$-14,915,000

Department of Finance
2023-24
Final Change Book

0650-101-0001-2023
PROP 98: N

DEPT: Office of Planning and Research
LOCAL ASSISTANCE

0650-090-BBA-2023-MR

Net-Zero Adjustment: Extreme Heat Campaign

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical net-zero adjustment to shift funding from state operations to local assistance pursuant to Chapter 249, Statutes of 2022 (AB 179).		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	14,000,000	0.0	14,000,000	0.0	14,000,000
Total Category Changes	0.0	\$14,000,000	0.0	\$14,000,000	0.0	\$14,000,000
Program Changes						
0371 Office of Community Partnerships and Strategic Communications	0.0	14,000,000	0.0	14,000,000	0.0	14,000,000
Total Program Changes	0.0	\$14,000,000	0.0	\$14,000,000	0.0	\$14,000,000
Fund Changes						
Amount Funded by 0650-101-0001-2023	0.0	14,000,000	0.0	14,000,000	0.0	14,000,000
Net Impact to Item	0.0	\$14,000,000	0.0	\$14,000,000	0.0	\$14,000,000

Department of Finance
2023-24
Final Change Book

0650-101-0001-2023
PROP 98: N

DEPT: Office of Planning and Research
LOCAL ASSISTANCE

0650-107-BCP-2023-MR

General Fund Solution: Extreme Heat - Community Resilience
Centers

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Community Resilience Centers program to address a budget shortfall due to lower projected statewide revenues.		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						
0370 Strategic Growth Council	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 0650-101-0001-2023	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
2023-24
Final Change Book**

**0650-101-0001-2023
PROP 98: N**

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

0650-117-BCP-2023-L

Extreme Heat Outreach Campaign Reduction

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed a one-time reduction to resources for the Extreme Heat Outreach Campaign.		The Administration denied a one-time reduction to resources for the Extreme Heat Outreach Campaign proposed by the Legislature.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-14,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-14,000,000	0.0	\$0
Program Changes						
0371 Office of Community Partnerships and Strategic Communications	0.0	0	0.0	-14,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-14,000,000	0.0	\$0
Fund Changes						
Amount Funded by 0650-101-0001-2023	0.0	0	0.0	-14,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-14,000,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

0650-101-0001-2023
PROP 98: N

DEPT: Office of Planning and Research
LOCAL ASSISTANCE

0650-119-BCP-2023-L

Zero Emissions Jobs Roadmap

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided resources to develop a zero emissions jobs roadmap.		The Legislature provided resources to develop a zero emissions jobs roadmap.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	3.0	0
Grants and Subventions	0.0	0	0.0	500,000	0.0	2,300,000
Total Category Changes	0.0	\$0	0.0	\$500,000	3.0	\$2,300,000
Program Changes						
0360 State Planning & Policy Development	0.0	0	0.0	500,000	3.0	2,300,000
Total Program Changes	0.0	\$0	0.0	\$500,000	3.0	\$2,300,000
Fund Changes						
Amount Funded by 0650-101-0001-2023	0.0	0	0.0	500,000	3.0	2,300,000
Net Impact to Item	0.0	\$0	0.0	\$500,000	3.0	\$2,300,000

**Department of Finance
2023-24
Final Change Book**

**0650-101-0890-2023
PROP 98: N**

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

0650-092-BBA-2023-MR

**U.S. EPA Environmental Justice Government to Government
Grant**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Limited-term increase in Federal Trust Fund expenditure authority to account for anticipated federal US Environmental Protection Agency grant award.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	350,000	0.0	350,000	0.0	350,000
Total Category Changes			0.0	\$350,000	0.0	\$350,000	0.0	\$350,000
Program Changes								
0360 State Planning & Policy Development			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 0650-101-0890-2023			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
2023-24
Final Change Book

0650-490-0000-2023
PROP 98: N

DEPT: Office of Planning and Research

0650-063-BCP-2023-A1

CEQANet Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides a reappropriation of General Fund resources to continue the CEQANet 2.0 Project Approval Lifecycle process.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2023-24
Final Change Book

0650-491-0000-2023
PROP 98: N

DEPT: Office of Planning and Research

0650-062-BCP-2023-A1

Transformative Climate Communities Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Extends the liquidation availability of Greenhouse Gas Reduction Fund resources so that Transformative Climate Community grantees may fully expend their award funding.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2023-24
Final Change Book

0650-492-0000-2023
PROP 98: N

DEPT: Office of Planning and Research

0650-086-BCP-2023-A1

SB 7 Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of General Fund resources to continue processing CEQA streamlining exemptions pursuant to Chapter 19, Statutes of 2021 (SB 7).	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2023-24
Final Change Book

0650-495-0000-2023
PROP 98: N

DEPT: Office of Planning and Research

0650-069-BCP-2023-MR

General Fund Solution: Extreme Heat - Community Resilience
Centers

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Community Resilience Centers program to address a budget shortfall due to lower projected statewide revenues.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2023-24
Final Change Book

0650-495-0000-2023
PROP 98: N

DEPT: Office of Planning and Research

0650-070-BCP-2023-MR

General Fund Solution: Community Resilience - Transformative
Climate Communities

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Transformative Climate Communities program to address a budget shortfall due to lower projected revenues.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2023-24
Final Change Book

0650-495-0000-2023
PROP 98: N

DEPT: Office of Planning and Research

0650-071-BCP-2023-MR

General Fund Solution: Community Resilience - Regional Climate Resilience

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Regional Climate Resilience program to address a budget shortfall due to lower projected statewide revenues.	Approved as Budgeted.	The three-party agreement reflects a partial restoration of resources for the Regional Climate Resilience Program.

Department of Finance
2023-24
Final Change Book

0650-495-0000-2023
PROP 98: N

DEPT: Office of Planning and Research

0650-072-BCP-2023-MR

General Fund Solution: Community Resilience - Extreme Heat and
Community Resilience Program

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposed reductions to previously allocated investments for the Extreme Heat and Community Resilience Program to address a budget shortfall due to lower projected statewide revenues.	The Legislature proposed to restore recommended reductions to previously allocated investments for the Extreme Heat and Community Resilience Program.	The Legislature proposed to restore recommended reductions to previously allocated investments for the Extreme Heat and Community Resilience Program.

Department of Finance
2023-24
Final Change Book

0650-495-0000-2023
PROP 98: N

DEPT: Office of Planning and Research

0650-083-BCP-2023-MR

General Fund Solution: Summer Bridge Youth Employment Grant

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Summer Bridge Youth Employment grant funding to address a budget shortfall due to lower projected statewide revenues.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2023-24
Final Change Book

0650-495-0000-2023
PROP 98: N

DEPT: Office of Planning and Research

0650-084-BCP-2023-MR

General Fund Solution: COVID-19 Outreach Campaign

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the COVID-19 Outreach Campaign to address a budget shortfall due to lower projected statewide revenues.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2023-24
Final Change Book

0650-495-0000-2023
PROP 98: N

DEPT: Office of Planning and Research

0650-108-BCP-2023-MR

General Fund Solution: Community Resilience - Regional Climate Resilience

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Regional Climate Resilience program to address a budget shortfall due to lower projected statewide revenues.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2023-24
Final Change Book

0650-501-0995-2023
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-095-BBA-2023-MR

Office of Local Defense Community Cooperation Federal Grant

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time increase in reimbursement authority to account for anticipated federal Office of Local Defense grant award for which OPR is a subrecipient of.		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						
0360 State Planning & Policy Development	0.0	500,000	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 0650-501-0995-2023	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
2023-24
Final Change Book**

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

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

0650-099-BBA-2023-MR

**Cap and Trade Auction Proceeds Update - November 2022 and
February 2023**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	48,000,000	0.0	48,000,000	0.0	48,000,000
Total Category Changes	0.0	\$48,000,000	0.0	\$48,000,000	0.0	\$48,000,000
Program Changes						
0370 Strategic Growth Council	0.0	48,000,000	0.0	48,000,000	0.0	48,000,000
Total Program Changes	0.0	\$48,000,000	0.0	\$48,000,000	0.0	\$48,000,000
Fund Changes						
Amount Funded by 0650-601-3228-2015	0.0	48,000,000	0.0	48,000,000	0.0	48,000,000
Net Impact to Item	0.0	\$48,000,000	0.0	\$48,000,000	0.0	\$48,000,000

**Department of Finance
2023-24
Final Change Book**

0650-601-3228-2015
PROP 98: N

DEPT: Office of Planning and Research
LOCAL ASSISTANCE

0650-121-BBA-2023-L

**Cap and Trade Adjustment - May Auction Update pending
Executive Order**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	0	0.0	100,000,000	0.0	239,000,000
Total Category Changes	0.0	\$0	0.0	\$100,000,000	0.0	\$239,000,000
Program Changes						
0370 Strategic Growth Council	0.0	0	0.0	100,000,000	0.0	239,000,000
Total Program Changes	0.0	\$0	0.0	\$100,000,000	0.0	\$239,000,000
Fund Changes						
Amount Funded by 0650-601-3228-2015	0.0	0	0.0	100,000,000	0.0	239,000,000
Net Impact to Item	0.0	\$0	0.0	\$100,000,000	0.0	\$239,000,000

**Department of Finance
2023-24
Final Change Book**

**0690-001-0001-2023
PROP 98: N**

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

0690-019-BCP-2023-GB

California Cybersecurity Integration Center

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposed funding as budgeted and adopted provisional budget bill language requiring reporting on the activities of the California Cybersecurity Integration Center.		The Legislature approved the proposed funding as budgeted and adopted provisional budget bill language requiring reporting on the activities of the California Cybersecurity Integration Center.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,489,000	0.0	1,489,000	0.0	1,489,000
Staff Benefits	0.0	820,000	0.0	820,000	0.0	820,000
Operating Expenses and Equipment	0.0	13,273,000	0.0	13,273,000	0.0	13,273,000
Total Category Changes	0.0	\$15,582,000	0.0	\$15,582,000	0.0	\$15,582,000
Program Changes						
0380 Emergency Management Services	0.0	15,582,000	0.0	15,582,000	0.0	15,582,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	672,000	0.0	672,000	0.0	672,000
9900200 Administration - Distributed	0.0	-672,000	0.0	-672,000	0.0	-672,000
Total Program Changes	0.0	\$15,582,000	0.0	\$15,582,000	0.0	\$15,582,000
Fund Changes						
Amount Funded by 0690-001-0001-2023	0.0	15,582,000	0.0	15,582,000	0.0	15,582,000
Net Impact to Item	0.0	\$15,582,000	0.0	\$15,582,000	0.0	\$15,582,000

Department of Finance
2023-24
Final Change Book

0690-001-0001-2023
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-029-BCP-2023-GB

School Cybersecurity (AB 2355)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved a total of \$951000 and three Information Technology Specialist II positions from 2023-24 through 2026-27 for the California Cybersecurity Integration Center to plan develop and implement the database to meet the specific requirements of AB 2355. This includes \$227000 in each year for the Office of Emergency Services to support necessary software costs. The remaining funding and the three positions are in the Department of Technology's budget.		The Legislature approved a total of \$951000 and three Information Technology Specialist II positions from 2023-24 through 2026-27 for the California Cybersecurity Integration Center to plan develop and implement the database to meet the specific requirements of AB 2355. This includes \$227000 in each year for the Office of Emergency Services to support necessary software costs. The remaining funding and the three positions are in the Department of Technology's budget.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	752,000	0.0	0	0.0	0
Staff Benefits	0.0	437,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	2,212,000	0.0	227,000	0.0	227,000
Total Category Changes	7.0	\$3,401,000	0.0	\$227,000	0.0	\$227,000
Program Changes						
0380 Emergency Management Services	7.0	3,401,000	0.0	227,000	0.0	227,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	339,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-339,000	0.0	0	0.0	0
Total Program Changes	7.0	\$3,401,000	0.0	\$227,000	0.0	\$227,000
Fund Changes						

	Department of Finance					
	2023-24					
	Final Change Book					
Amount Funded by 0690-001-0001-2023	7.0	3,401,000	0.0	227,000	0.0	227,000
Net Impact to Item	7.0	\$3,401,000	0.0	\$227,000	0.0	\$227,000

**Department of Finance
2023-24
Final Change Book**

**0690-001-0001-2023
PROP 98: N**

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

0690-100-BCP-2023-GB

California Cybersecurity Integration Center

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved the proposed funding and positions as budgeted and adopted provisional budget bill language requiring reporting on the activities of the California Cybersecurity Integration Center.		The Legislature approved the proposed funding and positions as budgeted and adopted provisional budget bill language requiring reporting on the activities of the California Cybersecurity Integration Center.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	14.0	1,654,000	14.0	1,654,000	14.0	1,654,000
Staff Benefits	0.0	906,000	0.0	906,000	0.0	906,000
Operating Expenses and Equipment	0.0	5,071,000	0.0	5,071,000	0.0	5,071,000
Total Category Changes	14.0	\$7,631,000	14.0	\$7,631,000	14.0	\$7,631,000
Program Changes						
0380 Emergency Management Services	14.0	7,631,000	14.0	7,631,000	14.0	7,631,000
Total Program Changes	14.0	\$7,631,000	14.0	\$7,631,000	14.0	\$7,631,000
Fund Changes						
Amount Funded by 0690-001-0001-2023	14.0	7,631,000	14.0	7,631,000	14.0	7,631,000
Net Impact to Item	14.0	\$7,631,000	14.0	\$7,631,000	14.0	\$7,631,000

**Department of Finance
2023-24
Final Change Book**

**0690-001-0001-2023
PROP 98: N**

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

0690-103-BBA-2023-MR

2022-23 Support Capacity Net-Zero Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero technical adjustment related to the display of funding approved in the 2022-23 Support Capacity Budget Proposal.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	412,000	0.0	412,000	0.0	412,000
Staff Benefits	0.0	219,000	0.0	219,000	0.0	219,000
Operating Expenses and Equipment	0.0	434,000	0.0	434,000	0.0	434,000
Total Category Changes	0.0	\$1,065,000	0.0	\$1,065,000	0.0	\$1,065,000
Program Changes						
0385 Special Programs and Grant Management	0.0	1,065,000	0.0	1,065,000	0.0	1,065,000
Total Program Changes	0.0	\$1,065,000	0.0	\$1,065,000	0.0	\$1,065,000
Fund Changes						
Amount Funded by 0690-001-0001-2023	0.0	1,065,000	0.0	1,065,000	0.0	1,065,000
Net Impact to Item	0.0	\$1,065,000	0.0	\$1,065,000	0.0	\$1,065,000

**Department of Finance
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**0690-001-0001-2023
PROP 98: N**

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

0690-104-BBA-2023-MR

Allocation for Employee Compensation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero technical adjustment to the Employee Compensation Adjustment included in the Governor's Budget.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	167,000	0.0	167,000	0.0	167,000
Total Category Changes	0.0	\$167,000	0.0	\$167,000	0.0	\$167,000
Program Changes						
9900 Administration - Total	0.0	167,000	0.0	167,000	0.0	167,000
9900100 Administration	0.0	167,000	0.0	167,000	0.0	167,000
Total Program Changes	0.0	\$167,000	0.0	\$167,000	0.0	\$167,000
Fund Changes						
Amount Funded by 0690-001-0001-2023	0.0	167,000	0.0	167,000	0.0	167,000
Reimbursements to 9900 Administration - Total	0.0	5,000	0.0	5,000	0.0	5,000
9900100 Administration	0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item	0.0	\$172,000	0.0	\$172,000	0.0	\$172,000

**Department of Finance
2023-24
Final Change Book**

**0690-001-0001-2023
PROP 98: N**

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

0690-140-BCP-2023-MR

Statewide Disaster Warehousing Operations

Summary:	May Revision		Conference Committee		Enacted Budget	
	This proposal supports anticipated warehousing costs in the northern and southern California warehouses and includes funding to procure the life-cycle management of personal protective equipment based on the Governor's SMARTER Plan.		The Legislature approved partial funding in 2023-24 and 2024-25 only allowing for only one year of Personal Protective Equipment purchases in 2023-24. The Legislature also adopted provisional budget bill language directing the Office of Emergency Services to report on other storage options.		The Legislature approved five years of funding consistent with the amounts proposed in the May Revision for those years and also adopted provisional budget bill language directing the Office of Emergency Services to report on other storage options.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	15.0	1,217,000	15.0	1,217,000	15.0	1,217,000
Staff Benefits	0.0	627,000	0.0	627,000	0.0	627,000
Operating Expenses and Equipment	0.0	41,414,000	0.0	41,414,000	0.0	41,414,000
Total Category Changes	15.0	\$43,258,000	15.0	\$43,258,000	15.0	\$43,258,000
Program Changes						
0385 Special Programs and Grant Management	15.0	43,258,000	15.0	43,258,000	15.0	43,258,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	474,000	0.0	474,000	0.0	474,000
9900200 Administration - Distributed	0.0	-474,000	0.0	-474,000	0.0	-474,000
Total Program Changes	15.0	\$43,258,000	15.0	\$43,258,000	15.0	\$43,258,000
Fund Changes						
Amount Funded by 0690-001-0001-2023	15.0	43,258,000	15.0	43,258,000	15.0	43,258,000
Net Impact to Item	15.0	\$43,258,000	15.0	\$43,258,000	15.0	\$43,258,000

Department of Finance
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Final Change Book

0690-001-0001-2023
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-141-BCP-2023-MR

Distributed Administration Position Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes ongoing position authority for various administrative support activities funded with distributed administration, which include a federal indirect cost.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	12.0	0	12.0	0	12.0	0
Total Category Changes	12.0	\$0	12.0	\$0	12.0	\$0
Program Changes						
9900 Administration - Total	12.0	0	12.0	0	12.0	0
9900100 Administration	12.0	0	12.0	0	12.0	0
Total Program Changes	12.0	\$0	12.0	\$0	12.0	\$0
Fund Changes						
Amount Funded by 0690-001-0001-2023	12.0	0	12.0	0	12.0	0
Net Impact to Item	12.0	\$0	12.0	\$0	12.0	\$0

**Department of Finance
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Final Change Book**

**0690-001-0001-2023
PROP 98: N**

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

0690-146-BCP-2023-MR

Gun Buyback Event

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Administration is proposing reallocating \$25 million General Fund appropriated to the Board of State and Community Corrections in the 2022 Budget Act to support competitive gun buyback grant programs structured to reduce firearm violence. Because the competitive nature of the grant programs is not conducive to quickly achieving this purpose, this proposal moves the appropriation to the Office of Emergency Services to directly work and partner with local law enforcement agencies to conduct gun buybacks more swiftly.		The Legislature denied this proposal and instead moved the funding to the Judicial Branch to expedite removal of firearms from prohibited persons.		The final budget agreement includes \$21 million one-time General Fund for this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	25,000,000	0.0	0	0.0	21,000,000
Total Category Changes	0.0	\$25,000,000	0.0	\$0	0.0	\$21,000,000
Program Changes						
0385 Special Programs and Grant Management	0.0	25,000,000	0.0	0	0.0	21,000,000
Total Program Changes	0.0	\$25,000,000	0.0	\$0	0.0	\$21,000,000
Fund Changes						
Amount Funded by 0690-001-0001-2023	0.0	25,000,000	0.0	0	0.0	21,000,000
Net Impact to Item	0.0	\$25,000,000	0.0	\$0	0.0	\$21,000,000

**Department of Finance
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**0690-001-0001-2023
PROP 98: N**

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

0690-178-BCP-2023-L

**Legislative Investment: California Public Television Early
Earthquake Warning System Pilot - Receiver Boxes**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$500,000 one-time General Fund for receiver boxes that utilize the signals from the California Public Television network to provided early warnings and information during earthquakes and other emergencies.		The Legislature approved \$500,000 one-time General Fund for receiver boxes that utilize the signals from the California Public Television network to provided early warnings and information during earthquakes and other emergencies.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	500,000	0.0	500,000
Total Category Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 0690-001-0001-2023	0.0	0	0.0	500,000	0.0	500,000
Net Impact to Item	0.0	\$0	0.0	\$500,000	0.0	\$500,000

**Department of Finance
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**0690-001-0001-2023
PROP 98: N**

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

0690-181-BCP-2023-L

Legislative Change: Strategic Plan Reporting Requirement Update

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved budget bill language requiring the Office of Emergency Services to incorporate the effects of their actions into the upcoming emergency response capacity report.	The Legislature approved budget bill language requiring the Office of Emergency Services to incorporate the effects of their actions into the upcoming emergency response capacity report.

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0690-001-0001-2023
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-188-BCP-2023-L

Legislative Investment: Gun Violence and Domestic Violence
Restraining Orders Public Outreach and Education

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	4,000,000
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 0690-001-0001-2023	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

The final budget agreement includes one-time funding for gun violence and domestic violence restraining orders public outreach and education.

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**0690-001-0029-2023
PROP 98: N**

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

0690-104-BBA-2023-MR

Allocation for Employee Compensation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero technical adjustment to the Employee Compensation Adjustment included in the Governor's Budget.		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						
9900 Administration - Total	0.0	-2,000	0.0	-2,000	0.0	-2,000
9900100 Administration	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Fund Changes						
Amount Funded by 0690-001-0029-2023	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

**Department of Finance
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0690-001-0029-2023
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-131-BBA-2023-MR

Expenditure Category Realignment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
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 0690-001-0029-2023	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
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0690-001-0029-2023
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-132-BBA-2023-MR

Nuclear Planning Assessment Special Account

	May Revision		Conference Committee		Enacted Budget	
	Summary:	One-time increase in expenditure authority from the Nuclear Planning Assessment Special Account to reflect the Consumer Price Index adjustment pursuant to section 8610.5 of the Government Code.	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		0.026,000	0.026,000	0.026,000	0.026,000	0.026,000
Total Category Changes		0.0\$26,000	0.0\$26,000	0.0\$26,000	0.0\$26,000	0.0\$26,000
Program Changes						
0380 Emergency Management Services		0.026,000	0.026,000	0.026,000	0.026,000	0.026,000
Total Program Changes		0.0\$26,000	0.0\$26,000	0.0\$26,000	0.0\$26,000	0.0\$26,000
Fund Changes						
Amount Funded by 0690-001-0029-2023		0.026,000	0.026,000	0.026,000	0.026,000	0.026,000
Net Impact to Item		0.0\$26,000	0.0\$26,000	0.0\$26,000	0.0\$26,000	0.0\$26,000

**Department of Finance
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**0690-001-0217-2023
PROP 98: N**

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

0690-104-BBA-2023-MR

Allocation for Employee Compensation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero technical adjustment to the Employee Compensation Adjustment included in the Governor's 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						
9900 Administration - Total	0.0	-1,000	0.0	-1,000	0.0	-1,000
9900100 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 0690-001-0217-2023	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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0690-001-0890-2023
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-104-BBA-2023-MR

Allocation for Employee Compensation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero technical adjustment to the Employee Compensation Adjustment included in the Governor's Budget.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
9900 Administration - Total	0.0	-150,000	0.0	-150,000	0.0	-150,000
9900100 Administration	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 0690-001-0890-2023	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
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0690-001-0890-2023
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-107-BCP-2023-A1

State and Local Cybersecurity Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a one-time increase in Federal Trust Fund authority to implement the new State and Local Cybersecurity Grant Program that awards grants to eligible entities to address cybersecurity threats and risks to information systems owned or operated by, or on behalf of, state, local, or tribal governments.		The Legislature approved the proposed funding as budgeted and adopted provisional budget bill language requiring reporting on grant outcomes.		The Legislature approved the proposed funding as budgeted and adopted provisional budget bill language requiring reporting on grant outcomes.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
0380 Emergency Management Services	0.0	400,000	0.0	400,000	0.0	400,000
Total Program Changes	0.0	\$400,000	0.0	\$400,000	0.0	\$400,000
Fund Changes						
Amount Funded by 0690-001-0890-2023	0.0	400,000	0.0	400,000	0.0	400,000
Net Impact to Item	0.0	\$400,000	0.0	\$400,000	0.0	\$400,000

**Department of Finance
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**0690-001-0903-2023
PROP 98: N**

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

0690-104-BBA-2023-MR

Allocation for Employee Compensation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero technical adjustment to the Employee Compensation Adjustment included in the Governor's Budget.		Approved as Budgeted.		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						
9900 Administration - Total	0.0	-4,000	0.0	-4,000	0.0	-4,000
9900100 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 0690-001-0903-2023	0.0	-4,000	0.0	-4,000	0.0	-4,000
Net Impact to Item	0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000

**Department of Finance
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**0690-001-3228-2023
PROP 98: N**

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

0690-104-BBA-2023-MR

Allocation for Employee Compensation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero technical adjustment to the Employee Compensation Adjustment included in the Governor's 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						
9900 Administration - Total	0.0	-4,000	0.0	-4,000	0.0	-4,000
9900100 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 0690-001-3228-2023	0.0	-4,000	0.0	-4,000	0.0	-4,000
Net Impact to Item	0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000

**Department of Finance
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**0690-001-6061-2023
PROP 98: N**

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

0690-104-BBA-2023-MR

Allocation for Employee Compensation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero technical adjustment to the Employee Compensation Adjustment included in the Governor's Budget.		Approved as Budgeted.		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						
9900 Administration - Total	0.0	-4,000	0.0	-4,000	0.0	-4,000
9900100 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 0690-001-6061-2023	0.0	-4,000	0.0	-4,000	0.0	-4,000
Net Impact to Item	0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000

**Department of Finance
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**0690-004-0001-2023
PROP 98: N**

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

0690-103-BBA-2023-MR

2022-23 Support Capacity Net-Zero Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero technical adjustment related to the display of funding approved in the 2022-23 Support Capacity Budget Proposal.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-412,000	0.0	-412,000	0.0	-412,000
Staff Benefits	0.0	-219,000	0.0	-219,000	0.0	-219,000
Operating Expenses and Equipment	0.0	-434,000	0.0	-434,000	0.0	-434,000
Total Category Changes	0.0	\$-1,065,000	0.0	\$-1,065,000	0.0	\$-1,065,000
Program Changes						
0385 Special Programs and Grant Management	0.0	-1,065,000	0.0	-1,065,000	0.0	-1,065,000
Total Program Changes	0.0	\$-1,065,000	0.0	\$-1,065,000	0.0	\$-1,065,000
Fund Changes						
Amount Funded by 0690-004-0001-2023	0.0	-1,065,000	0.0	-1,065,000	0.0	-1,065,000
Net Impact to Item	0.0	\$-1,065,000	0.0	\$-1,065,000	0.0	\$-1,065,000

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**0690-004-0001-2023
PROP 98: N**

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

0690-104-BBA-2023-MR

Allocation for Employee Compensation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero technical adjustment to the Employee Compensation Adjustment included in the Governor's 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						
9900 Administration - Total	0.0	-1,000	0.0	-1,000	0.0	-1,000
9900100 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 0690-004-0001-2023	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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0690-006-0001-2023
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-164-BCP-2023-MR

Provisional Language Authorizing Augmentations for the State
Cost-Share of Direct Federal Assistance

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes provisional language that allows augmentations to pay the state cost-share of direct federal assistance provided by federal agencies pursuant to Presidential Emergency Declarations or Presidential Major Disaster Declarations.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

0690-010-3034-2023
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-104-BBA-2023-MR

Allocation for Employee Compensation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero technical adjustment to the Employee Compensation Adjustment included in the Governor's 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						
9900 Administration - Total	0.0	-1,000	0.0	-1,000	0.0	-1,000
9900100 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 0690-010-3034-2023	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
2023-24
Final Change Book**

0690-101-0001-2022
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-108-BCP-2023-MR

General Fund Solution: Multifamily Seismic Retrofit Matching Funds

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	The Administration proposes reductions to previously allocated investments for Multifamily Seismic Retrofit Matching Funds to address a budget shortfall due to lower projected statewide revenues.		The Legislature approved a partial reduction of \$235,000,000 to the program.		The Legislature approved a partial reduction of \$235,000,000 to the program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-250,000,000	0.0	-235,000,000	0.0	0
Total Category Changes	0.0	\$-250,000,000	0.0	\$-235,000,000	0.0	\$0
Program Changes						
0385 Special Programs and Grant Management	0.0	-250,000,000	0.0	-235,000,000	0.0	0
Total Program Changes	0.0	\$-250,000,000	0.0	\$-235,000,000	0.0	\$0
Fund Changes						
Amount Funded by 0690-101-0001-2022	0.0	-250,000,000	0.0	-235,000,000	0.0	0
Net Impact to Item	0.0	\$-250,000,000	0.0	\$-235,000,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**0690-101-0001-2023
PROP 98: N**

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

0690-108-BCP-2023-MR

**General Fund Solution: Multifamily Seismic Retrofit Matching
Funds**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	The Administration proposes reductions to previously allocated investments for Multifamily Seismic Retrofit Matching Funds to address a budget shortfall due to lower projected statewide revenues.		The Legislature approved a partial reduction of \$235,000,000 to the program.		The Legislature approved a partial reduction of \$235,000,000 to the program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	-235,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-235,000,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	0	0.0	-235,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-235,000,000
Fund Changes						
Amount Funded by 0690-101-0001-2023	0.0	0	0.0	0	0.0	-235,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-235,000,000

Department of Finance
2023-24
Final Change Book

0690-101-0001-2023
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-180-BCP-2023-L

Legislative Investment: Sexual and Domestic Violence Prevention
Grant Extension

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$2,300,000 one-time General Fund to extend the Sexual and Domestic Violence Prevention Grant to October 2024.		The Legislature approved \$2,300,000 one-time General Fund to extend the Sexual and Domestic Violence Prevention Grant to October 2024.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	2,300,000	0.0	2,300,000
Total Category Changes	0.0	\$0	0.0	\$2,300,000	0.0	\$2,300,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	2,300,000	0.0	2,300,000
Total Program Changes	0.0	\$0	0.0	\$2,300,000	0.0	\$2,300,000
Fund Changes						
Amount Funded by 0690-101-0001-2023	0.0	0	0.0	2,300,000	0.0	2,300,000
Net Impact to Item	0.0	\$0	0.0	\$2,300,000	0.0	\$2,300,000

Department of Finance
2023-24
Final Change Book

0690-101-0001-2023
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-184-BCP-2023-L

Legislative Investment: Family Justice Centers

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time General Fund for Family Justice Centers.		The Legislature approved one-time General Fund for Family Justice Centers.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 0690-101-0001-2023	0.0	0	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000

Department of Finance
2023-24
Final Change Book

0690-101-0001-2023
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-185-BCP-2023-L

Legislative Investment: Emergency Services for Human
Trafficking

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time General Fund over three years for emergency services for human trafficking.		The Legislature approved one-time General Fund over three years for emergency services for human trafficking.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	7,000,000	0.0	7,000,000
Total Category Changes	0.0	\$0	0.0	\$7,000,000	0.0	\$7,000,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	7,000,000	0.0	7,000,000
Total Program Changes	0.0	\$0	0.0	\$7,000,000	0.0	\$7,000,000
Fund Changes						
Amount Funded by 0690-101-0001-2023	0.0	0	0.0	7,000,000	0.0	7,000,000
Net Impact to Item	0.0	\$0	0.0	\$7,000,000	0.0	\$7,000,000

**Department of Finance
2023-24
Final Change Book**

**0690-101-0029-2023
PROP 98: N**

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

0690-131-BBA-2023-MR

Expenditure Category Realignment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-123,000	0.0	-123,000	0.0	-123,000
Grants and Subventions	0.0	123,000	0.0	123,000	0.0	123,000
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 0690-101-0029-2023	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
2023-24
Final Change Book**

**0690-101-0029-2023
PROP 98: N**

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

0690-132-BBA-2023-MR

Nuclear Planning Assessment Special Account

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time increase in expenditure authority from the Nuclear Planning Assessment Special Account to reflect the Consumer Price Index adjustment pursuant to section 8610.5 of the Government Code.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	154,000	0.0	154,000	0.0	154,000
Total Category Changes	0.0	\$154,000	0.0	\$154,000	0.0	\$154,000
Program Changes						
0380 Emergency Management Services	0.0	154,000	0.0	154,000	0.0	154,000
Total Program Changes	0.0	\$154,000	0.0	\$154,000	0.0	\$154,000
Fund Changes						
Amount Funded by 0690-101-0029-2023	0.0	154,000	0.0	154,000	0.0	154,000
Net Impact to Item	0.0	\$154,000	0.0	\$154,000	0.0	\$154,000

Department of Finance
2023-24
Final Change Book

0690-101-0890-2023
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-107-BCP-2023-A1

State and Local Cybersecurity Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a one-time increase in Federal Trust Fund authority to implement the new State and Local Cybersecurity Grant Program that awards grants to eligible entities to address cybersecurity threats and risks to information systems owned or operated by, or on behalf of, state, local, or tribal governments.		The Legislature approved the proposed funding as budgeted and adopted provisional budget bill language requiring reporting on grant outcomes.		The Legislature approved the proposed funding as budgeted and adopted provisional budget bill language requiring reporting on grant outcomes.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	7,600,000	0.0	7,600,000	0.0	7,600,000
Total Category Changes	0.0	\$7,600,000	0.0	\$7,600,000	0.0	\$7,600,000
Program Changes						
0380 Emergency Management Services	0.0	7,600,000	0.0	7,600,000	0.0	7,600,000
Total Program Changes	0.0	\$7,600,000	0.0	\$7,600,000	0.0	\$7,600,000
Fund Changes						
Amount Funded by 0690-101-0890-2023	0.0	7,600,000	0.0	7,600,000	0.0	7,600,000
Net Impact to Item	0.0	\$7,600,000	0.0	\$7,600,000	0.0	\$7,600,000

Department of Finance
2023-24
Final Change Book

0690-103-0001-2023
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-176-BCP-2023-MR

Nonprofit Security Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increased resources to continue funding for the Nonprofit Security Grant Program.		The Legislature approved an additional \$10 million, for a total of \$20 million, one-time General Fund for this program.		The Legislature approved an additional \$10 million, for a total of \$20 million, one-time General Fund for this program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	10,000,000	0.0	20,000,000	0.0	20,000,000
Total Category Changes	0.0	\$10,000,000	0.0	\$20,000,000	0.0	\$20,000,000
Program Changes						
0385 Special Programs and Grant Management	0.0	10,000,000	0.0	20,000,000	0.0	20,000,000
Total Program Changes	0.0	\$10,000,000	0.0	\$20,000,000	0.0	\$20,000,000
Fund Changes						
Amount Funded by 0690-103-0001-2023	0.0	10,000,000	0.0	20,000,000	0.0	20,000,000
Net Impact to Item	0.0	\$10,000,000	0.0	\$20,000,000	0.0	\$20,000,000

**Department of Finance
2023-24
Final Change Book**

**0690-301-0001-2022
PROP 98: N**

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

0690-120-COBCP-2023-A1

**0008390 Mather: Headquarters Checkpoint Security
Enhancements- COBCP -Reappropriation**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reappropriation of working drawings phase.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	351,000	0.0	351,000	0.0	351,000
Total Category Changes			0.0	\$351,000	0.0	\$351,000	0.0	\$351,000
Program Changes								
0405 Capital Outlay			0.0	351,000	0.0	351,000	0.0	351,000
Total Program Changes			0.0	\$351,000	0.0	\$351,000	0.0	\$351,000
Project Changes								
0008390 Mather: Headquarters Checkpoint Security Enhancements			0.0	351,000	0.0	351,000	0.0	351,000
Working Drawings			0.0	351,000	0.0	351,000	0.0	351,000
Total Project Changes			0.0	\$351,000	0.0	\$351,000	0.0	\$351,000
Fund Changes								
Amount Funded by 0690-301-0001-2022			0.0	351,000	0.0	351,000	0.0	351,000
Net Impact to Item			0.0	\$351,000	0.0	\$351,000	0.0	\$351,000

**Department of Finance
2023-24
Final Change Book**

0690-301-0660-2023
PROP 98: N

DEPT: Office of Emergency Services
CAPITAL OUTLAY

0690-143-COBCP-2023-MR

**0008943- Southern Region: Emergency Operations Center-
Design-Build**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Design-Build phase funding for the subject project.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	174,658,000	0.0	174,658,000	0.0	174,658,000
Total Category Changes			0.0	\$174,658,000	0.0	\$174,658,000	0.0	\$174,658,000
Program Changes								
0405 Capital Outlay			0.0	174,658,000	0.0	174,658,000	0.0	174,658,000
Total Program Changes			0.0	\$174,658,000	0.0	\$174,658,000	0.0	\$174,658,000
Project Changes								
0008943 Southern Region: Emergency Operations Center			0.0	174,658,000	0.0	174,658,000	0.0	174,658,000
Design Build			0.0	174,658,000	0.0	174,658,000	0.0	174,658,000
Total Project Changes			0.0	\$174,658,000	0.0	\$174,658,000	0.0	\$174,658,000
Fund Changes								
Amount Funded by 0690-301-0660-2023			0.0	174,658,000	0.0	174,658,000	0.0	174,658,000
Net Impact to Item			0.0	\$174,658,000	0.0	\$174,658,000	0.0	\$174,658,000

Department of Finance
2023-24
Final Change Book

0690-490-0000-2023
PROP 98: N

DEPT: Office of Emergency Services

0690-106-BCP-2023-A1

Office of Emergency Services Headquarters Modernization
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates funding for one-time support costs and moving expenses associated with the completion of the State Operations Center Modernization capital outlay project.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

0690-490-0000-2023
PROP 98: N

DEPT: Office of Emergency Services

0690-123-BCP-2023-A1

Reappropriation of Mobile Command Vehicle Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates funding for purchase of a specialized mobile command vehicle to support continuity of operations for the California State Warning Center and Alert and Warning Program in situations where the existing warning center may be unavailable.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

0690-490-0000-2023
PROP 98: N

DEPT: Office of Emergency Services

0690-139-BCP-2023-MR

Emergency Vehicle Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal reappropriates 2022-23 funding for the purchase of 16 vehicles that were delayed because of supply chain issues.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

0690-491-0000-2023
PROP 98: N

DEPT: Office of Emergency Services

0690-120-COBCP-2023-A1

0008390 Mather: Headquarters Checkpoint Security
Enhancements- COBCP -Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of working drawings phase.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

0690-495-0000-2023
PROP 98: N

DEPT: Office of Emergency Services

0690-109-BCP-2023-MR

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

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for procurement of personal protective equipment to address a budget shortfall due to lower projected statewide revenues.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2023-24
Final Change Book**

**0690-501-0942-1945
PROP 98: N**

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

0690-156-BBA-2023-MR

Fund 0942 ENY Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	700,000	0.0	700,000	0.0	700,000
Total Category Changes	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000
 Program Changes						
0390 Alfred E. Alquist Seismic Safety Commission	0.0	700,000	0.0	700,000	0.0	700,000
Total Program Changes	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000
 Fund Changes						
Amount Funded by 0690-501-0942-1945	0.0	700,000	0.0	700,000	0.0	700,000
Net Impact to Item	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000

**Department of Finance
2023-24
Final Change Book**

0690-501-0942-2007
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-156-BBA-2023-MR

Fund 0942 ENY Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-700,000	0.0	-700,000	0.0	-700,000
Total Category Changes	0.0	\$-700,000	0.0	\$-700,000	0.0	\$-700,000
Program Changes						
0390 Alfred E. Alquist Seismic Safety Commission	0.0	-700,000	0.0	-700,000	0.0	-700,000
Total Program Changes	0.0	\$-700,000	0.0	\$-700,000	0.0	\$-700,000
Fund Changes						
Amount Funded by 0690-501-0942-2007	0.0	-700,000	0.0	-700,000	0.0	-700,000
Net Impact to Item	0.0	\$-700,000	0.0	\$-700,000	0.0	\$-700,000

**Department of Finance
2023-24
Final Change Book**

**0690-501-0995-2023
PROP 98: N**

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

0690-104-BBA-2023-MR

Allocation for Employee Compensation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero technical adjustment to the Employee Compensation Adjustment included in the Governor's Budget.		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						
9900 Administration - Total	0.0	-5,000	0.0	-5,000	0.0	-5,000
9900100 Administration	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 0690-501-0995-2023	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
2023-24
Final Change Book**

**0820-001-0001-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-021-BCP-2023-GB

Firearm Compliance Support Section

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed to shift ongoing funding from the General Fund to the Dealer's Record of Sale fund.		The Legislature proposed to shift ongoing funding from the General Fund to the Dealer's Record of Sale fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	157,000	0.0	0	0.0	0
Staff Benefits	0.0	82,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	103,000	0.0	0	0.0	0
Total Category Changes	3.0	\$342,000	0.0	\$0	0.0	\$0
Program Changes						
0440 Law Enforcement	3.0	342,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	46,000	0.0	46,000	0.0	46,000
9900200 Administration - Distributed	0.0	-46,000	0.0	-46,000	0.0	-46,000
Total Program Changes	3.0	\$342,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2023	3.0	342,000	0.0	0	0.0	0
Net Impact to Item	3.0	\$342,000	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**0820-001-0001-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-024-BCP-2023-GB

Microstamping and Law Enforcement Transfer (M-LET)

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature proposed to shift ongoing funding from the General Fund to the Dealer's Record of Sale fund.		The Legislature proposed to shift ongoing funding from the General Fund to the Dealer's Record of Sale fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.0	515,000	3.0	313,000	3.0	313,000
Staff Benefits	0.0	310,000	0.0	188,000	0.0	188,000
Operating Expenses and Equipment	0.0	636,000	0.0	422,000	0.0	422,000
Total Category Changes	5.0	\$1,461,000	3.0	\$923,000	3.0	\$923,000
Program Changes						
0445 California Justice Information Services	5.0	1,461,000	3.0	923,000	3.0	923,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	155,000	0.0	155,000	0.0	155,000
9900200 Administration - Distributed	0.0	-155,000	0.0	-155,000	0.0	-155,000
Total Program Changes	5.0	\$1,461,000	3.0	\$923,000	3.0	\$923,000
Fund Changes						
Amount Funded by 0820-001-0001-2023	5.0	1,461,000	3.0	923,000	3.0	923,000
Net Impact to Item	5.0	\$1,461,000	3.0	\$923,000	3.0	\$923,000

**Department of Finance
2023-24
Final Change Book**

**0820-001-0001-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BCP-2023-GB

**Fee Increase to Maintain Operations of the Missing Persons DNA
Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed to reject trailer bill language to adjust the Death Certificate fee and instead backfill declining revenues with General Fund.		The Legislature proposed to reject trailer bill language to adjust the Death Certificate fee and instead backfill declining revenues with General Fund.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	724,000	0.0	724,000	0.0	724,000
9900200 Administration - Distributed	0.0	-724,000	0.0	-724,000	0.0	-724,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2023	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
2023-24
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**0820-001-0001-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-046-BCP-2023-GB

Unserialized Firearms (AB 1621)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed to to shift ongoing funding from the General Fund to the Dealers Record of Sale Special Account.		The Legislature proposed to to shift ongoing funding from the General Fund to the Dealers Record of Sale Special Account.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	10.0	1,344,000	0.0	0	0.0	0
Staff Benefits	0.0	588,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	830,000	0.0	0	0.0	0
Total Category Changes	10.0	\$2,762,000	0.0	\$0	0.0	\$0
Program Changes						
0440 Law Enforcement	10.0	2,762,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	374,000	0.0	374,000	0.0	374,000
9900200 Administration - Distributed	0.0	-374,000	0.0	-374,000	0.0	-374,000
Total Program Changes	10.0	\$2,762,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2023	10.0	2,762,000	0.0	0	0.0	0
Net Impact to Item	10.0	\$2,762,000	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**0820-001-0001-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-050-BCP-2023-GB

Firearms: Civil Suits (AB 1594)

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	302,000	2.0	302,000	2.0	302,000
Staff Benefits	0.0	166,000	0.0	166,000	0.0	166,000
Operating Expenses and Equipment	0.0	180,000	0.0	180,000	0.0	180,000
Total Category Changes	2.0	\$648,000	2.0	\$648,000	2.0	\$648,000
Program Changes						
0435 Division of Legal Services	2.0	648,000	2.0	648,000	2.0	648,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	107,000	0.0	107,000	0.0	107,000
9900200 Administration - Distributed	0.0	-107,000	0.0	-107,000	0.0	-107,000
Total Program Changes	2.0	\$648,000	2.0	\$648,000	2.0	\$648,000
Fund Changes						
Amount Funded by 0820-001-0001-2023	2.0	648,000	2.0	648,000	2.0	648,000
Net Impact to Item	2.0	\$648,000	2.0	\$648,000	2.0	\$648,000

**Department of Finance
2023-24
Final Change Book**

**0820-001-0001-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-052-BCP-2023-GB

Firearms (AB 228)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed to shift ongoing funding from the General Fund to the Dealers Record of Sale Special Account.		The Legislature proposed to shift ongoing funding from the General Fund to the Dealers Record of Sale Special Account.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	5.0	403,000	0.0	0	0.0	0
Staff Benefits	0.0	175,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	219,000	0.0	0	0.0	0
Total Category Changes	5.0	\$797,000	0.0	\$0	0.0	\$0
Program Changes						
0440 Law Enforcement	5.0	797,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	108,000	0.0	108,000	0.0	108,000
9900200 Administration - Distributed	0.0	-108,000	0.0	-108,000	0.0	-108,000
Total Program Changes	5.0	\$797,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2023	5.0	797,000	0.0	0	0.0	0
Net Impact to Item	5.0	\$797,000	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

0820-001-0001-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-054-BCP-2023-GB

Firearms: Manufacturers (AB 2156)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed to shift one-time funding from the General Fund to the Dealers Record of Sale Special Account.		The Legislature proposed to shift one-time funding from the General Fund to the Dealers Record of Sale Special Account.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	911,000	0.0	0	0.0	0
Total Category Changes	0.0	\$911,000	0.0	\$0	0.0	\$0
Program Changes						
0445 California Justice Information Services	0.0	911,000	0.0	0	0.0	0
Total Program Changes	0.0	\$911,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2023	0.0	911,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$911,000	0.0	\$0	0.0	\$0

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**0820-001-0001-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-079-BCP-2023-GB

The California Age-Appropriate Design Code Act (AB 2273)

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved resources proposed at Governor's Budget though included provisional language detailing workload costs after two years of implementation.		The Legislature approved resources proposed at Governor's Budget though included provisional language detailing workload costs after two years of implementation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	377,000	4.0	377,000	4.0	377,000
Staff Benefits	0.0	211,000	0.0	211,000	0.0	211,000
Operating Expenses and Equipment	0.0	300,000	0.0	300,000	0.0	300,000
Total Category Changes	4.0	\$888,000	4.0	\$888,000	4.0	\$888,000
Program Changes						
0435 Division of Legal Services	4.0	888,000	4.0	888,000	4.0	888,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	129,000	0.0	129,000	0.0	129,000
9900200 Administration - Distributed	0.0	-129,000	0.0	-129,000	0.0	-129,000
Total Program Changes	4.0	\$888,000	4.0	\$888,000	4.0	\$888,000
Fund Changes						
Amount Funded by 0820-001-0001-2023	4.0	888,000	4.0	888,000	4.0	888,000
Net Impact to Item	4.0	\$888,000	4.0	\$888,000	4.0	\$888,000

**Department of Finance
2023-24
Final Change Book**

0820-001-0001-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-084-BCP-2023-GB

Firearms: Gun Shows and Events (AB 2552)

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	10,000	0.0	10,000	0.0	10,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Program Changes						
0445 California Justice Information Services	0.0	12,000	0.0	12,000	0.0	12,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	40,000	0.0	40,000	0.0	40,000
9900200 Administration - Distributed	0.0	-40,000	0.0	-40,000	0.0	-40,000
Total Program Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Fund Changes						
Amount Funded by 0820-001-0001-2023	0.0	12,000	0.0	12,000	0.0	12,000
Net Impact to Item	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000

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0820-001-0001-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-098-BCP-2023-GB

Firearms: Dealer Requirements (SB 1384)

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						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	23,000	0.0	23,000	0.0	23,000
9900200 Administration - Distributed	0.0	-23,000	0.0	-23,000	0.0	-23,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2023	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
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Final Change Book**

**0820-001-0001-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-122-BCP-2023-MR

eDiscovery Storage and Review Platform Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to address increased eDiscovery data storage needs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	702,000	0.0	702,000	0.0	702,000
Total Category Changes	0.0	\$702,000	0.0	\$702,000	0.0	\$702,000
Program Changes						
0435 Division of Legal Services	0.0	465,000	0.0	465,000	0.0	465,000
0440 Law Enforcement	0.0	100,000	0.0	100,000	0.0	100,000
0445 California Justice Information Services	0.0	137,000	0.0	137,000	0.0	137,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,883,000	0.0	1,883,000	0.0	1,883,000
9900200 Administration - Distributed	0.0	-1,883,000	0.0	-1,883,000	0.0	-1,883,000
Total Program Changes	0.0	\$702,000	0.0	\$702,000	0.0	\$702,000
Fund Changes						
Amount Funded by 0820-001-0001-2023	0.0	702,000	0.0	702,000	0.0	702,000
Net Impact to Item	0.0	\$702,000	0.0	\$702,000	0.0	\$702,000

**Department of Finance
2023-24
Final Change Book**

**0820-001-0001-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-125-BCP-2023-A1

License 2000 System Replacement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Limited-term resources for Project Approval Lifecycle phases 2 and 3 for the License 2000 System Replacement Project.					
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	140,000	0.0	140,000	0.0	140,000
9900200 Administration - Distributed	0.0	-140,000	0.0	-140,000	0.0	-140,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2023	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
2023-24
Final Change Book**

**0820-001-0001-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-126-BCP-2023-A1

Firearms IT System Modernization (FITSM) Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources for planning and workload pertaining to the Firearm Information Technology System Modernization (FITSM) project.					
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	411,000	0.0	411,000	0.0	411,000
9900200 Administration - Distributed	0.0	-411,000	0.0	-411,000	0.0	-411,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2023	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
2023-24
Final Change Book**

**0820-001-0001-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-127-BCP-2023-A1

Sex Offender: Registration (SB 384)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources for increased workload and system maintenance and operation pursuant to Chapter 541, Statutes of 2017 (SB 384).					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	810,000	0.0	810,000	0.0	810,000
Staff Benefits	0.0	463,000	0.0	463,000	0.0	463,000
Operating Expenses and Equipment	0.0	471,000	0.0	471,000	0.0	471,000
Total Category Changes	0.0	\$1,744,000	0.0	\$1,744,000	0.0	\$1,744,000
Program Changes						
0445 California Justice Information Services	0.0	1,744,000	0.0	1,744,000	0.0	1,744,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	236,000	0.0	236,000	0.0	236,000
9900200 Administration - Distributed	0.0	-236,000	0.0	-236,000	0.0	-236,000
Total Program Changes	0.0	\$1,744,000	0.0	\$1,744,000	0.0	\$1,744,000
Fund Changes						
Amount Funded by 0820-001-0001-2023	0.0	1,744,000	0.0	1,744,000	0.0	1,744,000
Net Impact to Item	0.0	\$1,744,000	0.0	\$1,744,000	0.0	\$1,744,000

**Department of Finance
2023-24
Final Change Book**

**0820-001-0001-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-128-BCP-2023-A1

Criminal Records: Relief (SB 731)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Limited-term resources to process criminal records relief pursuant to Chapter 814, Statutes of 2022 (SB 731)					
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	120,000	0.0	120,000	0.0	120,000
9900200 Administration - Distributed	0.0	-120,000	0.0	-120,000	0.0	-120,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2023	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
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**0820-001-0001-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-129-BCP-2023-A1

**New York State Rifle and Pistol Association v. Bruen: Carry
Concealed Weapon Licenses**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Limited-term resources to process an increase in carry concealed weapon permits pursuant to recent federal court ruling in New York State Rifle and Pistol Association v. Bruen.		The Legislature proposed to shift limited-term funding from the General Fund to the Dealers Record of Sale Special Account.		The Legislature proposed to shift limited-term funding from the General Fund to the Dealers Record of Sale Special Account.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,401,000	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	702,000	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	840,000	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$2,943,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
0440 Law Enforcement	0.0	2,943,000	0.0	0	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	674,000	0.0	674,000	0.0	674,000	0.0	674,000
9900200 Administration - Distributed	0.0	-674,000	0.0	-674,000	0.0	-674,000	0.0	-674,000
Total Program Changes	0.0	\$2,943,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 0820-001-0001-2023	0.0	2,943,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$2,943,000	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

**0820-001-0001-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-130-BBA-2023-MR

**Technical: Antitrust Gasoline Pricing, Agriculture, and Technology
Enforcement Positions & Administrative Costs**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero technical adjustment to reflect administrative costs and position authority associated with Governor's Budget BCP.					
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	941,000	0.0	941,000	0.0	941,000
9900200 Administration - Distributed	0.0	-941,000	0.0	-941,000	0.0	-941,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2023	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
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**0820-001-0001-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-131-BBA-2023-MR

**Technical: Wage Theft Criminal Prosecutions Positions &
Administrative Costs**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero technical adjustment to reflect administrative costs and position authority associated with Governor's Budget BCP.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	104,000	0.0	104,000	0.0	104,000
Staff Benefits	0.0	63,000	0.0	63,000	0.0	63,000
Operating Expenses and Equipment	0.0	-167,000	0.0	-167,000	0.0	-167,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	366,000	0.0	366,000	0.0	366,000
9900200 Administration - Distributed	0.0	-366,000	0.0	-366,000	0.0	-366,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2023	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
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**0820-001-0001-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-135-BCP-2023-A1

Establishment of the Office of General Counsel

	May Revision		Conference Committee		Enacted Budget	
Summary:	Transfer of existing resources from the Civil Law Division and the Criminal Justice Information Services Division to establish the Office of General Counsel.					
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						
0435 Division of Legal Services	55.2	7,592,000	55.2	7,592,000	55.2	7,592,000
0445 California Justice Information Services	-55.2	-7,592,000	-55.2	-7,592,000	-55.2	-7,592,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2023	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
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**0820-001-0001-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-149-BCP-2023-MR

Firearms IT System Modernization (FITSM) Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to support Firearms Information Technology System Modernization Project planning and implementation.					
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	149,000	0.0	149,000	0.0	149,000
9900200 Administration - Distributed	0.0	-149,000	0.0	-149,000	0.0	-149,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2023	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
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0820-001-0001-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-151-BCP-2023-L

Tenant Protection Work

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed ongoing resources to support legal protection for tenants throughout California.		The Legislature proposed ongoing resources for DOJ to address tenant protection workload within their Division of Legal Services.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	242,000	5.0	242,000
Staff Benefits	0.0	0	0.0	146,000	0.0	146,000
Operating Expenses and Equipment	0.0	0	0.0	-388,000	0.0	-388,000
Total Category Changes	0.0	\$0	0.0	\$0	5.0	\$0
Program Changes						
9900 Administration - Total	0.0	0	0.0	0	5.0	0
9900100 Administration	0.0	0	0.0	818,000	5.0	818,000
9900200 Administration - Distributed	0.0	0	0.0	-818,000	0.0	-818,000
Total Program Changes	0.0	\$0	0.0	\$0	5.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2023	0.0	0	0.0	0	5.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	5.0	\$0

**Department of Finance
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Final Change Book**

**0820-001-0001-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-152-BCP-2023-L

**Advisory Council on Improving Interactions Between Law
Enforcement and the Intellectual and Developmental Disabilities
Community (SB 882)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed limited-term resources to establish an advisory council to improve interaction between law enforcement and the intellectual and development disability communities pursuant to Chapter 899, Statutes of 2022 (SB 882).		The Legislature proposed limited-term resources to establish an advisory council to improve interaction between law enforcement and the intellectual and development disability communities pursuant to Chapter 899, Statutes of 2022 (SB 882).	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	200,000	0.0	0
Staff Benefits	0.0	0	0.0	113,000	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	218,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$531,000	0.0	\$0
Program Changes						
0435 Division of Legal Services	0.0	0	0.0	531,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$531,000	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2023	0.0	0	0.0	531,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$531,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**0820-001-0001-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-153-BCP-2023-L

D-Cal Funding Reduction

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed to reduce ongoing resources for the Defend California proposal provided in the 2017 Budget Act.		The Legislature proposed to reduce ongoing resources for the Defend California proposal provided in the 2017 Budget Act.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-31.0	-3,268,000	-31.0	-768,000
Staff Benefits	0.0	0	0.0	-1,730,000	0.0	-1,730,000
Operating Expenses and Equipment	0.0	0	0.0	-1,502,000	0.0	-502,000
Total Category Changes	0.0	\$0	-31.0	\$-6,500,000	-31.0	\$-3,000,000
Program Changes						
0435 Division of Legal Services	0.0	0	-19.0	-6,500,000	-19.0	-3,000,000
9900 Administration - Total	0.0	0	-12.0	0	-12.0	0
9900100 Administration	0.0	0	-12.0	-1,683,000	-12.0	-1,683,000
9900200 Administration - Distributed	0.0	0	0.0	1,683,000	0.0	1,683,000
Total Program Changes	0.0	\$0	-31.0	\$-6,500,000	-31.0	\$-3,000,000
Fund Changes						
Amount Funded by 0820-001-0001-2023	0.0	0	-31.0	-6,500,000	-31.0	-3,000,000
Net Impact to Item	0.0	\$0	-31.0	\$-6,500,000	-31.0	\$-3,000,000

Department of Finance
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Final Change Book

0820-001-0001-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-154-BCP-2023-L

Firearms Settlement Agreement

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Three-Party agreement proposes one-time General Fund resources to cover firearm-related settlement costs.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	557,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$557,000
Program Changes						
0435 Division of Legal Services	0.0	0	0.0	0	0.0	557,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$557,000
Fund Changes						
Amount Funded by 0820-001-0001-2023	0.0	0	0.0	0	0.0	557,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$557,000

Department of Finance
2023-24
Final Change Book

0820-001-0001-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-155-BCP-2023-L

Outside Counsel

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	3,800,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$3,800,000
Program Changes						
0435 Division of Legal Services	0.0	0	0.0	0	0.0	3,800,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$3,800,000
Fund Changes						
Amount Funded by 0820-001-0001-2023	0.0	0	0.0	0	0.0	3,800,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$3,800,000

One-time resources to support
outside counsel.

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0820-001-0001-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-156-BCP-2023-L

Children's Data Protection Working Group

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added one-time resources to establish the Children's Data Protection Working Group.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	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						
0435 Division of Legal 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 0820-001-0001-2023	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
2023-24
Final Change Book

0820-001-0012-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-122-BCP-2023-MR

eDiscovery Storage and Review Platform Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to address increased eDiscovery data storage needs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	26,000	0.0	26,000	0.0	26,000
Total Category Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Program Changes						
0435 Division of Legal Services	0.0	26,000	0.0	26,000	0.0	26,000
Total Program Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Fund Changes						
Amount Funded by 0820-001-0012-2023	0.0	26,000	0.0	26,000	0.0	26,000
Net Impact to Item	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000

Department of Finance
2023-24
Final Change Book

0820-001-0012-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-130-BBA-2023-MR

Technical: Antitrust Gasoline Pricing, Agriculture, and Technology
Enforcement Positions & Administrative Costs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero technical adjustment to reflect administrative costs and position authority associated with Governor's Budget BCP.					
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						
0435 Division of Legal Services	10.0	0	10.0	0	10.0	0
Total Program Changes	10.0	\$0	10.0	\$0	10.0	\$0
Fund Changes						
Amount Funded by 0820-001-0012-2023	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
2023-24
Final Change Book

0820-001-0017-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-122-BCP-2023-MR

eDiscovery Storage and Review Platform Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to address increased eDiscovery data storage needs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
0445 California Justice Information Services	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 0820-001-0017-2023	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
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Final Change Book**

0820-001-0017-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-128-BCP-2023-A1

Criminal Records: Relief (SB 731)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Limited-term resources to process criminal records relief pursuant to Chapter 814, Statutes of 2022 (SB 731)					
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
Staff Benefits	0.0	244,000	0.0	244,000	0.0	244,000
Operating Expenses and Equipment	0.0	1,132,000	0.0	1,132,000	0.0	1,132,000
Total Category Changes	0.0	\$1,780,000	0.0	\$1,780,000	0.0	\$1,780,000
Program Changes						
0445 California Justice Information Services	0.0	1,780,000	0.0	1,780,000	0.0	1,780,000
Total Program Changes	0.0	\$1,780,000	0.0	\$1,780,000	0.0	\$1,780,000
Fund Changes						
Amount Funded by 0820-001-0017-2023	0.0	1,780,000	0.0	1,780,000	0.0	1,780,000
Net Impact to Item	0.0	\$1,780,000	0.0	\$1,780,000	0.0	\$1,780,000

**Department of Finance
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**0820-001-0017-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-129-BCP-2023-A1

**New York State Rifle and Pistol Association v. Bruen: Carry
Concealed Weapon Licenses**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Limited-term resources to process an increase in carry concealed weapon permits pursuant to recent federal court ruling in New York State Rifle and Pistol Association v. Bruen.		The Legislature proposed to shift limited-term funding from the General Fund to the Dealers Record of Sale Special Account.		The Legislature proposed to shift limited-term funding from the General Fund to the Dealers Record of Sale Special Account.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	334,000	0.0	334,000	0.0	334,000
Staff Benefits	0.0	185,000	0.0	185,000	0.0	185,000
Operating Expenses and Equipment	0.0	1,516,000	0.0	1,516,000	0.0	1,516,000
Total Category Changes	0.0	\$2,035,000	0.0	\$2,035,000	0.0	\$2,035,000
Program Changes						
0445 California Justice Information Services	0.0	2,035,000	0.0	2,035,000	0.0	2,035,000
Total Program Changes	0.0	\$2,035,000	0.0	\$2,035,000	0.0	\$2,035,000
Fund Changes						
Amount Funded by 0820-001-0017-2023	0.0	2,035,000	0.0	2,035,000	0.0	2,035,000
Net Impact to Item	0.0	\$2,035,000	0.0	\$2,035,000	0.0	\$2,035,000

Department of Finance
2023-24
Final Change Book

0820-001-0032-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-122-BCP-2023-MR

eDiscovery Storage and Review Platform Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to address increased eDiscovery data storage needs.					
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						
0440 Law Enforcement	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 0820-001-0032-2023	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
2023-24
Final Change Book**

**0820-001-0044-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-122-BCP-2023-MR

eDiscovery Storage and Review Platform Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to address increased eDiscovery data storage needs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	43,000	0.0	43,000	0.0	43,000
Total Category Changes	0.0	\$43,000	0.0	\$43,000	0.0	\$43,000
Program Changes						
0445 California Justice Information Services	0.0	43,000	0.0	43,000	0.0	43,000
Total Program Changes	0.0	\$43,000	0.0	\$43,000	0.0	\$43,000
Fund Changes						
Amount Funded by 0820-001-0044-2023	0.0	43,000	0.0	43,000	0.0	43,000
Net Impact to Item	0.0	\$43,000	0.0	\$43,000	0.0	\$43,000

**Department of Finance
2023-24
Final Change Book**

**0820-001-0142-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-122-BCP-2023-MR

eDiscovery Storage and Review Platform Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to address increased eDiscovery data storage needs.					
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						
0445 California Justice Information 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 0820-001-0142-2023	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

**Department of Finance
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Final Change Book**

**0820-001-0367-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-122-BCP-2023-MR

eDiscovery Storage and Review Platform Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to address increased eDiscovery data storage needs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	21,000	0.0	21,000	0.0	21,000
Total Category Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
Program Changes						
0435 Division of Legal Services	0.0	4,000	0.0	4,000	0.0	4,000
0440 Law Enforcement	0.0	16,000	0.0	16,000	0.0	16,000
0445 California Justice Information Services	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
Fund Changes						
Amount Funded by 0820-001-0367-2023	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
2023-24
Final Change Book**

**0820-001-0367-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-125-BCP-2023-A1

License 2000 System Replacement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Limited-term resources for Project Approval Lifecycle phases 2 and 3 for the License 2000 System Replacement Project.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	229,000	0.0	229,000	0.0	229,000
Staff Benefits	0.0	136,000	0.0	136,000	0.0	136,000
Operating Expenses and Equipment	0.0	1,159,000	0.0	1,159,000	0.0	1,159,000
Total Category Changes	0.0	\$1,524,000	0.0	\$1,524,000	0.0	\$1,524,000
Program Changes						
0440 Law Enforcement	0.0	159,000	0.0	159,000	0.0	159,000
0445 California Justice Information Services	0.0	1,365,000	0.0	1,365,000	0.0	1,365,000
Total Program Changes	0.0	\$1,524,000	0.0	\$1,524,000	0.0	\$1,524,000
Fund Changes						
Amount Funded by 0820-001-0367-2023	0.0	1,524,000	0.0	1,524,000	0.0	1,524,000
Net Impact to Item	0.0	\$1,524,000	0.0	\$1,524,000	0.0	\$1,524,000

**Department of Finance
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**0820-001-0378-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-122-BCP-2023-MR

eDiscovery Storage and Review Platform Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to address increased eDiscovery data storage needs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	29,000	0.0	29,000	0.0	29,000
Total Category Changes	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000
Program Changes						
0435 Division of Legal Services	0.0	28,000	0.0	28,000	0.0	28,000
0445 California Justice Information Services	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000
Fund Changes						
Amount Funded by 0820-001-0378-2023	0.0	29,000	0.0	29,000	0.0	29,000
Net Impact to Item	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000

Department of Finance
2023-24
Final Change Book

0820-001-0460-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-021-BCP-2023-GB

Firearm Compliance Support Section

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed to shift ongoing funding from the General Fund to the Dealer's Record of Sale fund.		The Legislature proposed to shift ongoing funding from the General Fund to the Dealer's Record of Sale fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	3.0	157,000	3.0	157,000
Staff Benefits	0.0	0	0.0	82,000	0.0	82,000
Operating Expenses and Equipment	0.0	0	0.0	103,000	0.0	103,000
Total Category Changes	0.0	\$0	3.0	\$342,000	3.0	\$342,000
Program Changes						
0440 Law Enforcement	0.0	0	3.0	342,000	3.0	342,000
Total Program Changes	0.0	\$0	3.0	\$342,000	3.0	\$342,000
Fund Changes						
Amount Funded by 0820-001-0460-2023	0.0	0	3.0	342,000	3.0	342,000
Net Impact to Item	0.0	\$0	3.0	\$342,000	3.0	\$342,000

Department of Finance
2023-24
Final Change Book

0820-001-0460-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-024-BCP-2023-GB

Microstamping and Law Enforcement Transfer (M-LET)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed to shift ongoing funding from the General Fund to the Dealer's Record of Sale fund.		The Legislature proposed to shift ongoing funding from the General Fund to the Dealer's Record of Sale fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	2.0	202,000	2.0	202,000
Staff Benefits	0.0	0	0.0	122,000	0.0	122,000
Operating Expenses and Equipment	0.0	0	0.0	214,000	0.0	214,000
Total Category Changes	0.0	\$0	2.0	\$538,000	2.0	\$538,000
Program Changes						
0445 California Justice Information Services	0.0	0	2.0	538,000	2.0	538,000
Total Program Changes	0.0	\$0	2.0	\$538,000	2.0	\$538,000
Fund Changes						
Amount Funded by 0820-001-0460-2023	0.0	0	2.0	538,000	2.0	538,000
Net Impact to Item	0.0	\$0	2.0	\$538,000	2.0	\$538,000

**Department of Finance
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**0820-001-0460-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-046-BCP-2023-GB

Unserialized Firearms (AB 1621)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed to to shift ongoing funding from the General Fund to the Dealers Record of Sale Special Account.		The Legislature proposed to to shift ongoing funding from the General Fund to the Dealers Record of Sale Special Account.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	10.0	1,344,000	10.0	1,344,000
Staff Benefits	0.0	0	0.0	588,000	0.0	588,000
Operating Expenses and Equipment	0.0	0	0.0	830,000	0.0	830,000
Total Category Changes	0.0	\$0	10.0	\$2,762,000	10.0	\$2,762,000
Program Changes						
0440 Law Enforcement	0.0	0	10.0	2,762,000	10.0	2,762,000
Total Program Changes	0.0	\$0	10.0	\$2,762,000	10.0	\$2,762,000
Fund Changes						
Amount Funded by 0820-001-0460-2023	0.0	0	10.0	2,762,000	10.0	2,762,000
Net Impact to Item	0.0	\$0	10.0	\$2,762,000	10.0	\$2,762,000

Department of Finance
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0820-001-0460-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-052-BCP-2023-GB

Firearms (AB 228)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed to shift ongoing funding from the General Fund to the Dealers Record of Sale Special Account.		The Legislature proposed to shift ongoing funding from the General Fund to the Dealers Record of Sale Special Account.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	5.0	403,000	5.0	403,000
Staff Benefits	0.0	0	0.0	175,000	0.0	175,000
Operating Expenses and Equipment	0.0	0	0.0	219,000	0.0	219,000
Total Category Changes	0.0	\$0	5.0	\$797,000	5.0	\$797,000
Program Changes						
0440 Law Enforcement	0.0	0	5.0	797,000	5.0	797,000
Total Program Changes	0.0	\$0	5.0	\$797,000	5.0	\$797,000
Fund Changes						
Amount Funded by 0820-001-0460-2023	0.0	0	5.0	797,000	5.0	797,000
Net Impact to Item	0.0	\$0	5.0	\$797,000	5.0	\$797,000

Department of Finance
2023-24
Final Change Book

0820-001-0460-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-054-BCP-2023-GB

Firearms: Manufacturers (AB 2156)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed to shift one-time funding from the General Fund to the Dealers Record of Sale Special Account.		The Legislature proposed to shift one-time funding from the General Fund to the Dealers Record of Sale Special Account.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	911,000	0.0	911,000
Total Category Changes	0.0	\$0	0.0	\$911,000	0.0	\$911,000
Program Changes						
0445 California Justice Information Services	0.0	0	0.0	911,000	0.0	911,000
Total Program Changes	0.0	\$0	0.0	\$911,000	0.0	\$911,000
Fund Changes						
Amount Funded by 0820-001-0460-2023	0.0	0	0.0	911,000	0.0	911,000
Net Impact to Item	0.0	\$0	0.0	\$911,000	0.0	\$911,000

**Department of Finance
2023-24
Final Change Book**

0820-001-0460-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-084-BCP-2023-GB

Firearms: Gun Shows and Events (AB 2552)

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	168,000	0.0	168,000	0.0	168,000
Staff Benefits	0.0	48,000	0.0	48,000	0.0	48,000
Operating Expenses and Equipment	0.0	180,000	0.0	180,000	0.0	180,000
Total Category Changes	0.0	\$396,000	0.0	\$396,000	0.0	\$396,000
Program Changes						
0440 Law Enforcement	0.0	358,000	0.0	358,000	0.0	358,000
0445 California Justice Information Services	0.0	38,000	0.0	38,000	0.0	38,000
Total Program Changes	0.0	\$396,000	0.0	\$396,000	0.0	\$396,000
Fund Changes						
Amount Funded by 0820-001-0460-2023	0.0	396,000	0.0	396,000	0.0	396,000
Net Impact to Item	0.0	\$396,000	0.0	\$396,000	0.0	\$396,000

**Department of Finance
2023-24
Final Change Book**

0820-001-0460-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-098-BCP-2023-GB

Firearms: Dealer Requirements (SB 1384)

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	80,000	0.0	80,000	0.0	80,000
Staff Benefits	0.0	45,000	0.0	45,000	0.0	45,000
Operating Expenses and Equipment	0.0	52,000	0.0	52,000	0.0	52,000
Total Category Changes	0.0	\$177,000	0.0	\$177,000	0.0	\$177,000
Program Changes						
0440 Law Enforcement	0.0	177,000	0.0	177,000	0.0	177,000
Total Program Changes	0.0	\$177,000	0.0	\$177,000	0.0	\$177,000
Fund Changes						
Amount Funded by 0820-001-0460-2023	0.0	177,000	0.0	177,000	0.0	177,000
Net Impact to Item	0.0	\$177,000	0.0	\$177,000	0.0	\$177,000

**Department of Finance
2023-24
Final Change Book**

0820-001-0460-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-122-BCP-2023-MR

eDiscovery Storage and Review Platform Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to address increased eDiscovery data storage needs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	31,000	0.0	31,000	0.0	31,000
Total Category Changes	0.0	\$31,000	0.0	\$31,000	0.0	\$31,000
Program Changes						
0440 Law Enforcement	0.0	20,000	0.0	20,000	0.0	20,000
0445 California Justice Information Services	0.0	11,000	0.0	11,000	0.0	11,000
Total Program Changes	0.0	\$31,000	0.0	\$31,000	0.0	\$31,000
Fund Changes						
Amount Funded by 0820-001-0460-2023	0.0	31,000	0.0	31,000	0.0	31,000
Net Impact to Item	0.0	\$31,000	0.0	\$31,000	0.0	\$31,000

**Department of Finance
2023-24
Final Change Book**

**0820-001-0460-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-126-BCP-2023-A1

Firearms IT System Modernization (FITSM) Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources for planning and workload pertaining to the Firearm Information Technology System Modernization (FITSM) project.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	1,394,000	6.0	1,394,000	6.0	1,394,000
Staff Benefits	0.0	806,000	0.0	806,000	0.0	806,000
Operating Expenses and Equipment	0.0	4,167,000	0.0	4,167,000	0.0	4,167,000
Total Category Changes	6.0	\$6,367,000	6.0	\$6,367,000	6.0	\$6,367,000
Program Changes						
0445 California Justice Information Services	6.0	6,367,000	6.0	6,367,000	6.0	6,367,000
Total Program Changes	6.0	\$6,367,000	6.0	\$6,367,000	6.0	\$6,367,000
Fund Changes						
Amount Funded by 0820-001-0460-2023	6.0	6,367,000	6.0	6,367,000	6.0	6,367,000
Net Impact to Item	6.0	\$6,367,000	6.0	\$6,367,000	6.0	\$6,367,000

**Department of Finance
2023-24
Final Change Book**

0820-001-0460-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-129-BCP-2023-A1

**New York State Rifle and Pistol Association v. Bruen: Carry
Concealed Weapon Licenses**

	Summary:					
	May Revision		Conference Committee		Enacted Budget	
	Limited-term resources to process an increase in carry concealed weapon permits pursuant to recent federal court ruling in New York State Rifle and Pistol Association v. Bruen.		The Legislature proposed to shift limited-term funding from the General Fund to the Dealers Record of Sale Special Account.		The Legislature proposed to shift limited-term funding from the General Fund to the Dealers Record of Sale Special Account.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	1,401,000	0.0	1,401,000
Staff Benefits	0.0	0	0.0	702,000	0.0	702,000
Operating Expenses and Equipment	0.0	0	0.0	840,000	0.0	840,000
Total Category Changes	0.0	\$0	0.0	\$2,943,000	0.0	\$2,943,000
Program Changes						
0440 Law Enforcement	0.0	0	0.0	2,943,000	0.0	2,943,000
Total Program Changes	0.0	\$0	0.0	\$2,943,000	0.0	\$2,943,000
Fund Changes						
Amount Funded by 0820-001-0460-2023	0.0	0	0.0	2,943,000	0.0	2,943,000
Net Impact to Item	0.0	\$0	0.0	\$2,943,000	0.0	\$2,943,000

**Department of Finance
2023-24
Final Change Book**

**0820-001-0460-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-149-BCP-2023-MR

Firearms IT System Modernization (FITSM) Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to support Firearms Information Technology System Modernization Project planning and implementation.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	535,000	6.0	535,000	6.0	535,000
Staff Benefits	0.0	315,000	0.0	315,000	0.0	315,000
Operating Expenses and Equipment	0.0	261,000	0.0	261,000	0.0	261,000
Total Category Changes	6.0	\$1,111,000	6.0	\$1,111,000	6.0	\$1,111,000
Program Changes						
0440 Law Enforcement	6.0	1,111,000	6.0	1,111,000	6.0	1,111,000
Total Program Changes	6.0	\$1,111,000	6.0	\$1,111,000	6.0	\$1,111,000
Fund Changes						
Amount Funded by 0820-001-0460-2023	6.0	1,111,000	6.0	1,111,000	6.0	1,111,000
Net Impact to Item	6.0	\$1,111,000	6.0	\$1,111,000	6.0	\$1,111,000

**Department of Finance
2023-24
Final Change Book**

**0820-001-0567-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-122-BCP-2023-MR

eDiscovery Storage and Review Platform Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to address increased eDiscovery data storage needs.					
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						
0435 Division of Legal Services	0.0	1,000	0.0	1,000	0.0	1,000
0440 Law Enforcement	0.0	16,000	0.0	16,000	0.0	16,000
Total Program Changes	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
Fund Changes						
Amount Funded by 0820-001-0567-2023	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
2023-24
Final Change Book**

**0820-001-0569-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-125-BCP-2023-A1

License 2000 System Replacement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Limited-term resources for Project Approval Lifecycle phases 2 and 3 for the License 2000 System Replacement Project.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	247,000	0.0	247,000	0.0	247,000
Staff Benefits	0.0	148,000	0.0	148,000	0.0	148,000
Operating Expenses and Equipment	0.0	1,257,000	0.0	1,257,000	0.0	1,257,000
Total Category Changes	0.0	\$1,652,000	0.0	\$1,652,000	0.0	\$1,652,000
Program Changes						
0440 Law Enforcement	0.0	173,000	0.0	173,000	0.0	173,000
0445 California Justice Information Services	0.0	1,479,000	0.0	1,479,000	0.0	1,479,000
Total Program Changes	0.0	\$1,652,000	0.0	\$1,652,000	0.0	\$1,652,000
Fund Changes						
Amount Funded by 0820-001-0569-2023	0.0	1,652,000	0.0	1,652,000	0.0	1,652,000
Net Impact to Item	0.0	\$1,652,000	0.0	\$1,652,000	0.0	\$1,652,000

Department of Finance
2023-24
Final Change Book

0820-001-0890-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-123-BCP-2023-A1

Federal Trust Fund Authority Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
	Ongoing resources to fully expend federal grant funding awards.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,300,000	0.0	3,300,000	0.0	3,300,000
Total Category Changes	0.0	\$3,300,000	0.0	\$3,300,000	0.0	\$3,300,000
Program Changes						
0445 California Justice Information Services	0.0	3,300,000	0.0	3,300,000	0.0	3,300,000
Total Program Changes	0.0	\$3,300,000	0.0	\$3,300,000	0.0	\$3,300,000
Fund Changes						
Amount Funded by 0820-001-0890-2023	0.0	3,300,000	0.0	3,300,000	0.0	3,300,000
Net Impact to Item	0.0	\$3,300,000	0.0	\$3,300,000	0.0	\$3,300,000

**Department of Finance
2023-24
Final Change Book**

0820-001-1008-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-122-BCP-2023-MR

eDiscovery Storage and Review Platform Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to address increased eDiscovery data storage needs.					
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						
0440 Law Enforcement	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 0820-001-1008-2023	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
2023-24
Final Change Book

0820-001-3016-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-034-BCP-2023-GB

Fee Increase to Maintain Operations of the Missing Persons DNA
Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed to reject trailer bill language to adjust the Death Certificate fee and instead backfill declining revenues with General Fund.		The Legislature proposed to reject trailer bill language to adjust the Death Certificate fee and instead backfill declining revenues with General Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	135,000	1.0	135,000	1.0	135,000
Operating Expenses and Equipment	0.0	1,329,000	0.0	1,329,000	0.0	1,329,000
Total Category Changes	1.0	\$1,464,000	1.0	\$1,464,000	1.0	\$1,464,000
Program Changes						
0440 Law Enforcement	1.0	1,464,000	1.0	1,464,000	1.0	1,464,000
Total Program Changes	1.0	\$1,464,000	1.0	\$1,464,000	1.0	\$1,464,000
Fund Changes						
Amount Funded by 0820-001-3016-2023	1.0	1,464,000	1.0	1,464,000	1.0	1,464,000
Net Impact to Item	1.0	\$1,464,000	1.0	\$1,464,000	1.0	\$1,464,000

Department of Finance
2023-24
Final Change Book

0820-001-3016-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-122-BCP-2023-MR

eDiscovery Storage and Review Platform Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to address increased eDiscovery data storage needs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	13,000	0.0	13,000	0.0	13,000
Total Category Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Program Changes						
0440 Law Enforcement	0.0	13,000	0.0	13,000	0.0	13,000
Total Program Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Fund Changes						
Amount Funded by 0820-001-3016-2023	0.0	13,000	0.0	13,000	0.0	13,000
Net Impact to Item	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000

**Department of Finance
2023-24
Final Change Book**

0820-001-3053-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-122-BCP-2023-MR

eDiscovery Storage and Review Platform Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to address increased eDiscovery data storage needs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
0435 Division of Legal Services	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 0820-001-3053-2023	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
2023-24
Final Change Book

0820-001-3086-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-032-BCP-2023-GB

DNA Identification Fund Technical Revenue Backfill and
Equipment Refresh

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed to provide limited-term General Fund backfill for the Bureau of Forensic Services, and limited-term expenditure authority to restore expenditure authority that was inadvertently left out of the 2022 Budget Act on an ongoing basis.		The Legislature proposed to provide limited-term General Fund backfill for the Bureau of Forensic Services, and limited-term expenditure authority to restore expenditure authority that was inadvertently left out of the 2022 Budget Act on an ongoing basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
0440 Law Enforcement	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 0820-001-3086-2023	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
2023-24
Final Change Book**

0820-001-3086-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-122-BCP-2023-MR

eDiscovery Storage and Review Platform Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to address increased eDiscovery data storage needs.					
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						
0440 Law Enforcement	0.0	51,000	0.0	51,000	0.0	51,000
0445 California Justice Information Services	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$52,000	0.0	\$52,000	0.0	\$52,000
Fund Changes						
Amount Funded by 0820-001-3086-2023	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
2023-24
Final Change Book

0820-001-3086-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-144-BBA-2023-MR

DNA ID Fund Expenditure Authority Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustment to correct DNA ID Fund expenditure authority to reflect Governor's Budget proposal to provide ongoing General Fund to backfill declines in DNA ID Fund revenue.		The Legislature proposed one-time DNA ID Fund expenditure authority increase to provide equipment and system refreshes within the Bureau of Forensic Services.		The Legislature proposed one-time DNA ID Fund expenditure authority increase to provide equipment and system refreshes within the Bureau of Forensic Services.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	7,300,000	0.0	7,300,000	0.0	7,300,000
Total Category Changes	0.0	\$7,300,000	0.0	\$7,300,000	0.0	\$7,300,000
Program Changes						
0440 Law Enforcement	0.0	7,300,000	0.0	7,300,000	0.0	7,300,000
Total Program Changes	0.0	\$7,300,000	0.0	\$7,300,000	0.0	\$7,300,000
Fund Changes						
Amount Funded by 0820-001-3086-2023	0.0	7,300,000	0.0	7,300,000	0.0	7,300,000
Net Impact to Item	0.0	\$7,300,000	0.0	\$7,300,000	0.0	\$7,300,000

**Department of Finance
2023-24
Final Change Book**

**0820-001-3087-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-122-BCP-2023-MR

eDiscovery Storage and Review Platform Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to address increased eDiscovery data storage needs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	81,000	0.0	81,000	0.0	81,000
Total Category Changes	0.0	\$81,000	0.0	\$81,000	0.0	\$81,000
Program Changes						
0435 Division of Legal 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 0820-001-3087-2023	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
2023-24
Final Change Book

0820-001-3087-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-130-BBA-2023-MR

Technical: Antitrust Gasoline Pricing, Agriculture, and Technology
Enforcement Positions & Administrative Costs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero technical adjustment to reflect administrative costs and position authority associated with Governor's Budget BCP.					
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						
0435 Division of Legal Services	10.0	0	10.0	0	10.0	0
Total Program Changes	10.0	\$0	10.0	\$0	10.0	\$0
Fund Changes						
Amount Funded by 0820-001-3087-2023	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
2023-24
Final Change Book**

**0820-001-3087-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-131-BBA-2023-MR

**Technical: Wage Theft Criminal Prosecutions Positions &
Administrative Costs**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero technical adjustment to reflect administrative costs and position authority associated with Governor's Budget BCP.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	0	4.0	0	4.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	4.0	\$0	4.0	\$0	4.0	\$0
Program Changes						
0435 Division of Legal Services	4.0	0	4.0	0	4.0	0
Total Program Changes	4.0	\$0	4.0	\$0	4.0	\$0
Fund Changes						
Amount Funded by 0820-001-3087-2023	4.0	0	4.0	0	4.0	0
Net Impact to Item	4.0	\$0	4.0	\$0	4.0	\$0

**Department of Finance
2023-24
Final Change Book**

**0820-001-3087-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-151-BCP-2023-L

Tenant Protection Work

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed ongoing resources to support legal protection for tenants throughout California.		The Legislature proposed ongoing resources for DOJ to address tenant protection workload within their Division of Legal Services.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	1,074,000	8.0	1,074,000
Staff Benefits	0.0	0	0.0	595,000	0.0	595,000
Operating Expenses and Equipment	0.0	0	0.0	1,331,000	0.0	1,331,000
Total Category Changes	0.0	\$0	0.0	\$3,000,000	8.0	\$3,000,000
Program Changes						
0435 Division of Legal Services	0.0	0	0.0	3,000,000	8.0	3,000,000
Total Program Changes	0.0	\$0	0.0	\$3,000,000	8.0	\$3,000,000
Fund Changes						
Amount Funded by 0820-001-3087-2023	0.0	0	0.0	3,000,000	8.0	3,000,000
Net Impact to Item	0.0	\$0	0.0	\$3,000,000	8.0	\$3,000,000

Department of Finance
2023-24
Final Change Book

0820-001-3088-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-122-BCP-2023-MR

eDiscovery Storage and Review Platform Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to address increased eDiscovery data storage needs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
0435 Division of Legal Services	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 0820-001-3088-2023	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
2023-24
Final Change Book**

0820-001-9731-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-122-BCP-2023-MR

eDiscovery Storage and Review Platform Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to address increased eDiscovery data storage needs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	705,000	0.0	705,000	0.0	705,000
Total Category Changes	0.0	\$705,000	0.0	\$705,000	0.0	\$705,000
Program Changes						
0435 Division of Legal Services	0.0	701,000	0.0	701,000	0.0	701,000
0440 Law Enforcement	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$705,000	0.0	\$705,000	0.0	\$705,000
Fund Changes						
Amount Funded by 0820-001-9731-2023	0.0	705,000	0.0	705,000	0.0	705,000
Net Impact to Item	0.0	\$705,000	0.0	\$705,000	0.0	\$705,000

Department of Finance
2023-24
Final Change Book

0820-001-9740-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-122-BCP-2023-MR

eDiscovery Storage and Review Platform Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to address increased eDiscovery data storage needs.					
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						
0435 Division of Legal Services	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 0820-001-9740-2023	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
2023-24
Final Change Book

0820-011-0920-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-147-BCP-2023-MR

Litigation Deposit Fund Loan to the General Fund

Summary:	May Revision		Conference Committee		Enacted Budget	
	Loan from the Litigation Deposit Fund to the General Fund.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Revenue Transfers To Other Funds	0.0	(400,000,000)	0.0	(400,000,000)	0.0	(400,000,000)
Total Category Changes	0.0	\$(400,000,000)	0.0	\$(400,000,000)	0.0	\$(400,000,000)
Program Changes						
0435 Division of Legal Services	0.0	(400,000,000)	0.0	(400,000,000)	0.0	(400,000,000)
Total Program Changes	0.0	\$(400,000,000)	0.0	\$(400,000,000)	0.0	\$(400,000,000)
Fund Changes						
Amount Funded by 0820-011-0920-2023	0.0	(400,000,000)	0.0	(400,000,000)	0.0	(400,000,000)
Net Impact to Item	0.0	\$(400,000,000)	0.0	\$(400,000,000)	0.0	\$(400,000,000)

**Department of Finance
2023-24
Final Change Book**

**0820-013-0001-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-032-BCP-2023-GB

**DNA Identification Fund Technical Revenue Backfill and
Equipment Refresh**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed to provide limited-term General Fund backfill for the Bureau of Forensic Services, and limited-term expenditure authority to restore expenditure authority that was inadvertently left out of the 2022 Budget Act on an ongoing basis.		The Legislature proposed to provide limited-term General Fund backfill for the Bureau of Forensic Services, and limited-term expenditure authority to restore expenditure authority that was inadvertently left out of the 2022 Budget Act on an ongoing basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	53,437,000	0.0	53,437,000	0.0	53,437,000
Total Category Changes	0.0	\$53,437,000	0.0	\$53,437,000	0.0	\$53,437,000
Program Changes						
0440 Law Enforcement	0.0	53,437,000	0.0	53,437,000	0.0	53,437,000
Total Program Changes	0.0	\$53,437,000	0.0	\$53,437,000	0.0	\$53,437,000
Fund Changes						
Amount Funded by 0820-013-0001-2023	0.0	53,437,000	0.0	53,437,000	0.0	53,437,000
Net Impact to Item	0.0	\$53,437,000	0.0	\$53,437,000	0.0	\$53,437,000

Department of Finance
2023-24
Final Change Book

0820-014-0001-2023
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-136-BCP-2023-A1

Ammunition Authorization Program Fee Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	Limited-term General Fund loan of \$4.3 million in 2023-24 and 2024-25 to support Ammunition Authorization Program operating costs while DOJ establishes a new program fee.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	(4,300,000)	0.0	(4,300,000)	0.0	(4,300,000)
Total Category Changes	0.0	\$(4,300,000)	0.0	\$(4,300,000)	0.0	\$(4,300,000)
Program Changes						
0440 Law Enforcement	0.0	(4,300,000)	0.0	(4,300,000)	0.0	(4,300,000)
Total Program Changes	0.0	\$(4,300,000)	0.0	\$(4,300,000)	0.0	\$(4,300,000)
Fund Changes						
Amount Funded by 0820-014-0001-2023	0.0	(4,300,000)	0.0	(4,300,000)	0.0	(4,300,000)
Net Impact to Item	0.0	\$(4,300,000)	0.0	\$(4,300,000)	0.0	\$(4,300,000)

**Department of Finance
2023-24
Final Change Book**

**0820-018-0001-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BCP-2023-GB

**Fee Increase to Maintain Operations of the Missing Persons DNA
Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed to reject trailer bill language to adjust the Death Certificate fee and instead backfill declining revenues with General Fund.		The Legislature proposed to reject trailer bill language to adjust the Death Certificate fee and instead backfill declining revenues with General Fund.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,464,000	0.0	1,464,000
Total Category Changes	0.0	\$0	0.0	\$1,464,000	0.0	\$1,464,000
Program Changes						
0440 Law Enforcement	0.0	0	0.0	1,464,000	0.0	1,464,000
Total Program Changes	0.0	\$0	0.0	\$1,464,000	0.0	\$1,464,000
Fund Changes						
Amount Funded by 0820-018-0001-2023	0.0	0	0.0	1,464,000	0.0	1,464,000
Net Impact to Item	0.0	\$0	0.0	\$1,464,000	0.0	\$1,464,000

**Department of Finance
2023-24
Final Change Book**

**0820-501-0001-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-152-BCP-2023-L

**Advisory Council on Improving Interactions Between Law
Enforcement and the Intellectual and Developmental Disabilities
Community (SB 882)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
					The Legislature proposed limited-term resources to establish an advisory council to improve interaction between law enforcement and the intellectual and development disability communities pursuant to Chapter 899, Statutes of 2022 (SB 882).		The Legislature proposed limited-term resources to establish an advisory council to improve interaction between law enforcement and the intellectual and development disability communities pursuant to Chapter 899, Statutes of 2022 (SB 882).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages	0.0	0	0.0	0	0.0	0	0.0	200,000
Staff Benefits	0.0	0	0.0	0	0.0	0	0.0	113,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0	0.0	153,000
Special Items of Expense	0.0	0	0.0	0	0.0	0	0.0	65,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$531,000
Program Changes								
0435 Division of Legal Services	0.0	0	0.0	0	0.0	0	0.0	531,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$531,000
Fund Changes								
Amount Funded by 0820-501-0001-2023	0.0	0	0.0	0	0.0	0	0.0	531,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$531,000

**Department of Finance
2023-24
Final Change Book**

**0820-595-3016-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-034-BCP-2023-GB

**Fee Increase to Maintain Operations of the Missing Persons DNA
Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed to reject trailer bill language to adjust the Death Certificate fee and instead backfill declining revenues with General Fund.		The Legislature proposed to reject trailer bill language to adjust the Death Certificate fee and instead backfill declining revenues with General Fund.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-1,464,000	0.0	-1,464,000
Total Category Changes	0.0	\$0	0.0	\$-1,464,000	0.0	\$-1,464,000
Program Changes						
0440 Law Enforcement	0.0	0	0.0	-1,464,000	0.0	-1,464,000
Total Program Changes	0.0	\$0	0.0	\$-1,464,000	0.0	\$-1,464,000
Fund Changes						
Amount Funded by 0820-595-3016-2023	0.0	0	0.0	-1,464,000	0.0	-1,464,000
Net Impact to Item	0.0	\$0	0.0	\$-1,464,000	0.0	\$-1,464,000

**Department of Finance
2023-24
Final Change Book**

**0820-595-3086-2023
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-032-BCP-2023-GB

**DNA Identification Fund Technical Revenue Backfill and
Equipment Refresh**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed to provide limited-term General Fund backfill for the Bureau of Forensic Services, and limited-term expenditure authority to restore expenditure authority that was inadvertently left out of the 2022 Budget Act on an ongoing basis.		The Legislature proposed to provide limited-term General Fund backfill for the Bureau of Forensic Services, and limited-term expenditure authority to restore expenditure authority that was inadvertently left out of the 2022 Budget Act on an ongoing basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-53,437,000	0.0	-53,437,000	0.0	-53,437,000
Total Category Changes	0.0	\$-53,437,000	0.0	\$-53,437,000	0.0	\$-53,437,000
Program Changes						
0440 Law Enforcement	0.0	-53,437,000	0.0	-53,437,000	0.0	-53,437,000
Total Program Changes	0.0	\$-53,437,000	0.0	\$-53,437,000	0.0	\$-53,437,000
Fund Changes						
Amount Funded by 0820-595-3086-2023	0.0	-53,437,000	0.0	-53,437,000	0.0	-53,437,000
Net Impact to Item	0.0	\$-53,437,000	0.0	\$-53,437,000	0.0	\$-53,437,000

**Department of Finance
2023-24
Final Change Book**

0840-001-0001-2022
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-038-BCP-2023-MR

**California State Payroll System (CSPS) Project-Reappropriation of
2022-23 Future Solution 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							
Operating Expenses and Equipment		0.0	83,250,000	0.0	83,250,000	0.0	83,250,000
Total Category Changes		0.0	\$83,250,000	0.0	\$83,250,000	0.0	\$83,250,000
Program Changes							
0500 State Controller's Office		0.0	83,250,000	0.0	83,250,000	0.0	83,250,000
Total Program Changes		0.0	\$83,250,000	0.0	\$83,250,000	0.0	\$83,250,000
Fund Changes							
Amount Funded by 0840-001-0001-2022		0.0	83,250,000	0.0	83,250,000	0.0	83,250,000
Net Impact to Item		0.0	\$83,250,000	0.0	\$83,250,000	0.0	\$83,250,000

**Department of Finance
2023-24
Final Change Book**

0840-001-0001-2023
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-045-BCP-2023-MR

**Broadcom Computer Associates (CA) Integrated Database
Management System (IDMS) Software Licensing Incremental
Additional Cost**

	May Revision		Conference Committee Approved As Budgeted		Enacted Budget Approved As Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	1,313,000	0.0	1,313,000	0.0	1,313,000
Total Category Changes	0.0	\$1,313,000	0.0	\$1,313,000	0.0	\$1,313,000
Program Changes						
0500 State Controller's Office	0.0	1,313,000	0.0	1,313,000	0.0	1,313,000
Total Program Changes	0.0	\$1,313,000	0.0	\$1,313,000	0.0	\$1,313,000
Fund Changes						
Amount Funded by 0840-001-0001-2023	0.0	1,313,000	0.0	1,313,000	0.0	1,313,000
Net Impact to Item	0.0	\$1,313,000	0.0	\$1,313,000	0.0	\$1,313,000

**Department of Finance
2023-24
Final Change Book**

**0840-001-0001-2023
PROP 98: N**

**DEPT: State Controller
STATE OPERATIONS**

0840-047-BCP-2023-MR

California State Payroll System (CSPS) Project

	May Revision		Conference Committee		Enacted Budget	
Summary:			Reject \$28.4 million for Department Agency Readiness Teams and add placeholder BBL directing SCO and CalHR to work with processing departments to identify and request necessary funding and positions through the budget process. Approve balance of the request.		Fund shift of Department Agency Readiness Team resources from 100% General Fund to split 59% General Fund instead with the remainder of the funding provided by the Central Service Cost Recovery Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.5	559,000	6.5	559,000	6.5	559,000
Staff Benefits	0.0	323,000	0.0	323,000	0.0	323,000
Operating Expenses and Equipment	0.0	45,928,000	0.0	17,535,000	0.0	34,335,000
Total Category Changes	6.5	\$46,810,000	6.5	\$18,417,000	6.5	\$35,217,000
Program Changes						
0500 State Controller's Office	6.5	46,810,000	6.5	18,417,000	6.5	35,217,000
Total Program Changes	6.5	\$46,810,000	6.5	\$18,417,000	6.5	\$35,217,000
Fund Changes						
Amount Funded by 0840-001-0001-2023	6.5	46,810,000	6.5	18,417,000	6.5	35,217,000
Net Impact to Item	6.5	\$46,810,000	6.5	\$18,417,000	6.5	\$35,217,000

Department of Finance
2023-24
Final Change Book

0840-001-0001-2023
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-050-BCP-2023-L

SCO Fi\$Cal Book of Record-Deployment and Maintenance
Support

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved the request	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	4.0	460,000
Staff Benefits	0.0	0	0.0	0	0.0	262,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	10,565,000
Total Category Changes	0.0	\$0	0.0	\$0	4.0	\$11,287,000
Program Changes						
0500 State Controller's Office	0.0	0	0.0	0	4.0	11,287,000
Total Program Changes	0.0	\$0	0.0	\$0	4.0	\$11,287,000
Fund Changes						
Amount Funded by 0840-001-0001-2023	0.0	0	0.0	0	4.0	11,287,000
Net Impact to Item	0.0	\$0	0.0	\$0	4.0	\$11,287,000

Department of Finance
2023-24
Final Change Book

0840-001-0001-2023
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-051-BCP-2023-L

State Accounting and Reporting-Annual Comprehensive Financial
Report (ACFR) On-Time Reporting Support

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved the request	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	17.0	1,760,000
Staff Benefits	0.0	0	0.0	0	0.0	1,000,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	2,562,000
Total Category Changes	0.0	\$0	0.0	\$0	17.0	\$5,322,000
Program Changes						
0500 State Controller's Office	0.0	0	0.0	0	17.0	5,322,000
Total Program Changes	0.0	\$0	0.0	\$0	17.0	\$5,322,000
Fund Changes						
Amount Funded by 0840-001-0001-2023	0.0	0	0.0	0	17.0	5,322,000
Net Impact to Item	0.0	\$0	0.0	\$0	17.0	\$5,322,000

Department of Finance
2023-24
Final Change Book

0840-001-0970-2023
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-045-BCP-2023-MR

Broadcom Computer Associates (CA) Integrated Database
Management System (IDMS) Software Licensing Incremental
Additional Cost

	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						
Operating Expenses and Equipment	0.0	175,000	0.0	175,000	0.0	175,000
Total Category Changes	0.0	\$175,000	0.0	\$175,000	0.0	\$175,000
Program Changes						
0500 State Controller's Office	0.0	175,000	0.0	175,000	0.0	175,000
Total Program Changes	0.0	\$175,000	0.0	\$175,000	0.0	\$175,000
Fund Changes						
Amount Funded by 0840-001-0970-2023	0.0	175,000	0.0	175,000	0.0	175,000
Net Impact to Item	0.0	\$175,000	0.0	\$175,000	0.0	\$175,000

Department of Finance
2023-24
Final Change Book

0840-001-3268-2023
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-045-BCP-2023-MR

Broadcom Computer Associates (CA) Integrated Database
Management System (IDMS) Software Licensing Incremental
Additional Cost

	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						
Operating Expenses and Equipment	0.0	175,000	0.0	175,000	0.0	175,000
Total Category Changes	0.0	\$175,000	0.0	\$175,000	0.0	\$175,000
Program Changes						
0500 State Controller's Office	0.0	175,000	0.0	175,000	0.0	175,000
Total Program Changes	0.0	\$175,000	0.0	\$175,000	0.0	\$175,000
Fund Changes						
Amount Funded by 0840-001-3268-2023	0.0	175,000	0.0	175,000	0.0	175,000
Net Impact to Item	0.0	\$175,000	0.0	\$175,000	0.0	\$175,000

Department of Finance
2023-24
Final Change Book

0840-001-9740-2023
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-045-BCP-2023-MR

Broadcom Computer Associates (CA) Integrated Database
Management System (IDMS) Software Licensing Incremental
Additional Cost

	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						
Operating Expenses and Equipment	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						
0500 State Controller's Office	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 0840-001-9740-2023	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
2023-24
Final Change Book

0840-001-9740-2023
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-047-BCP-2023-MR

California State Payroll System (CSPS) Project

Summary:	May Revision		Conference Committee		Enacted Budget	
			Reject \$28.4 million for Department Agency Readiness Teams and add placeholder BBL directing SCO and CalHR to work with processing departments to identify and request necessary funding and positions through the budget process. Approve balance of the request.		Fund shift of Department Agency Readiness Team resources from 100% General Fund to split 59% General Fund instead with the remainder of the funding provided by the Central Service Cost Recovery Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	11,700,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$11,700,000
Program Changes						
0500 State Controller's Office	0.0	0	0.0	0	0.0	11,700,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$11,700,000
Fund Changes						
Amount Funded by 0840-001-9740-2023	0.0	0	0.0	0	0.0	11,700,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$11,700,000

Department of Finance
2023-24
Final Change Book

0840-490-0000-2023
PROP 98: N

DEPT: State Controller

0840-038-BCP-2023-MR

California State Payroll System (CSPS) Project-Reappropriation of
2022-23 Future Solution Costs

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

**Department of Finance
2023-24
Final Change Book**

**0890-001-0001-2023
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-007-BCP-2023-MR

Secretary of State Staffing Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to support operations in the Political Reform Division, Information Technology Division, Managerial Services Division, and the State Archives.		Approved as budgeted.		Approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	2,701,000	0.0	2,701,000	0.0	2,701,000
Operating Expenses and Equipment	0.0	-1,324,000	0.0	-1,324,000	0.0	-1,324,000
Total Category Changes	0.0	\$1,377,000	0.0	\$1,377,000	0.0	\$1,377,000
Program Changes						
0700 Filings and Registrations	0.0	37,000	0.0	37,000	0.0	37,000
0705 Elections	0.0	790,000	0.0	790,000	0.0	790,000
0710 Archives	0.0	550,000	0.0	550,000	0.0	550,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,976,000	0.0	1,976,000	0.0	1,976,000
9900200 Administration - Distributed	0.0	-1,976,000	0.0	-1,976,000	0.0	-1,976,000
Total Program Changes	0.0	\$1,377,000	0.0	\$1,377,000	0.0	\$1,377,000
Fund Changes						
Amount Funded by 0890-001-0001-2023	0.0	1,377,000	0.0	1,377,000	0.0	1,377,000
Net Impact to Item	0.0	\$1,377,000	0.0	\$1,377,000	0.0	\$1,377,000

Department of Finance
2023-24
Final Change Book

0890-001-0001-2023
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-011-BCP-2023-MR

California Business Connect System

	May Revision	Conference Committee	Enacted Budget
Summary:	Ongoing funding to support the maintenance and operations of the California Business Connect System.	Approved as budgeted.	Approved as budgeted.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	888,000	0.0	888,000	0.0	888,000
Staff Benefits	0.0	479,000	0.0	479,000	0.0	479,000
Operating Expenses and Equipment	0.0	-1,367,000	0.0	-1,367,000	0.0	-1,367,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	6,927,000	0.0	6,927,000	0.0	6,927,000
9900200 Administration - Distributed	0.0	-6,927,000	0.0	-6,927,000	0.0	-6,927,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0890-001-0001-2023	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
2023-24
Final Change Book**

0890-001-0001-2023
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-027-BCP-2023-MR

Information Security (AB 2135)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to establish an Information Security Unit to implement Chapter 773, Statutes of 2022 (AB 2135).		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	261,000	2.0	261,000	2.0	261,000
Staff Benefits	0.0	140,000	0.0	140,000	0.0	140,000
Operating Expenses and Equipment	0.0	-256,000	0.0	-256,000	0.0	-256,000
Total Category Changes	2.0	\$145,000	2.0	\$145,000	2.0	\$145,000
Program Changes						
0700 Filings and Registrations	0.0	9,000	0.0	9,000	0.0	9,000
0705 Elections	0.0	92,000	0.0	92,000	0.0	92,000
0710 Archives	0.0	44,000	0.0	44,000	0.0	44,000
9900 Administration - Total	2.0	0	2.0	0	2.0	0
9900100 Administration	2.0	437,000	2.0	437,000	2.0	437,000
9900200 Administration - Distributed	0.0	-437,000	0.0	-437,000	0.0	-437,000
Total Program Changes	2.0	\$145,000	2.0	\$145,000	2.0	\$145,000
Fund Changes						
Amount Funded by 0890-001-0001-2023	2.0	145,000	2.0	145,000	2.0	145,000
Net Impact to Item	2.0	\$145,000	2.0	\$145,000	2.0	\$145,000

**Department of Finance
2023-24
Final Change Book**

**0890-001-0001-2023
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-044-BCP-2023-MR

CalACCESS Replacement Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time resources to support the CalACCESS Replacement System Project.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,514,000	0.0	2,514,000	0.0	2,514,000
Staff Benefits	0.0	1,358,000	0.0	1,358,000	0.0	1,358,000
Operating Expenses and Equipment	0.0	3,051,000	0.0	3,051,000	0.0	3,051,000
Total Category Changes	0.0	\$6,923,000	0.0	\$6,923,000	0.0	\$6,923,000
Program Changes						
0705 Elections	0.0	6,923,000	0.0	6,923,000	0.0	6,923,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	2,792,000	0.0	2,792,000	0.0	2,792,000
9900200 Administration - Distributed	0.0	-2,792,000	0.0	-2,792,000	0.0	-2,792,000
Total Program Changes	0.0	\$6,923,000	0.0	\$6,923,000	0.0	\$6,923,000
Fund Changes						
Amount Funded by 0890-001-0001-2023	0.0	6,923,000	0.0	6,923,000	0.0	6,923,000
Net Impact to Item	0.0	\$6,923,000	0.0	\$6,923,000	0.0	\$6,923,000

**Department of Finance
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Final Change Book**

0890-001-0001-2023
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-049-BCP-2023-MR

Withdrawn: Improving Safe at Home Customer Service

Summary:	<p style="text-align: center;">May Revision</p> <p>Withdraw the Improving Safe at Home Customer Service proposal included in the Governor's Budget. This request is duplicative of resources requested in the Public Employees and Contractors Access to Safe at Home (SB 1131) proposal.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as budgeted.</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as budgeted.</p>
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-111,000	0.0	-111,000	0.0	-111,000
Staff Benefits	0.0	-60,000	0.0	-60,000	0.0	-60,000
Operating Expenses and Equipment	0.0	-559,000	0.0	-559,000	0.0	-559,000
Total Category Changes	0.0	\$-730,000	0.0	\$-730,000	0.0	\$-730,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
0700 Filings and Registrations	0.0	-730,000	0.0	-730,000	0.0	-730,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-730,000	0.0	-730,000	0.0	-730,000
9900200 Administration - Distributed	0.0	730,000	0.0	730,000	0.0	730,000
Total Program Changes	0.0	\$-730,000	0.0	\$-730,000	0.0	\$-730,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 0890-001-0001-2023	0.0	-730,000	0.0	-730,000	0.0	-730,000
Net Impact to Item	0.0	\$-730,000	0.0	\$-730,000	0.0	\$-730,000

Department of Finance
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0890-001-0228-2023
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-007-BCP-2023-MR

Secretary of State Staffing Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to support operations in the Political Reform Division, Information Technology Division, Managerial Services Division, and the State Archives.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,324,000	0.0	1,324,000	0.0	1,324,000
Total Category Changes	0.0	\$1,324,000	0.0	\$1,324,000	0.0	\$1,324,000
Program Changes						
0700 Filings and Registrations	0.0	1,324,000	0.0	1,324,000	0.0	1,324,000
Total Program Changes	0.0	\$1,324,000	0.0	\$1,324,000	0.0	\$1,324,000
Fund Changes						
Amount Funded by 0890-001-0228-2023	0.0	1,324,000	0.0	1,324,000	0.0	1,324,000
Net Impact to Item	0.0	\$1,324,000	0.0	\$1,324,000	0.0	\$1,324,000

Department of Finance
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Final Change Book

0890-001-0228-2023
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-011-BCP-2023-MR

California Business Connect System

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing funding to support the maintenance and operations of the California Business Connect System.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	499,000	0.0	499,000	0.0	499,000
Staff Benefits	0.0	270,000	0.0	270,000	0.0	270,000
Operating Expenses and Equipment	0.0	6,927,000	0.0	6,927,000	0.0	6,927,000
Total Category Changes	0.0	\$7,696,000	0.0	\$7,696,000	0.0	\$7,696,000
Program Changes						
0700 Filings and Registrations	0.0	7,696,000	0.0	7,696,000	0.0	7,696,000
Total Program Changes	0.0	\$7,696,000	0.0	\$7,696,000	0.0	\$7,696,000
Fund Changes						
Amount Funded by 0890-001-0228-2023	0.0	7,696,000	0.0	7,696,000	0.0	7,696,000
Net Impact to Item	0.0	\$7,696,000	0.0	\$7,696,000	0.0	\$7,696,000

Department of Finance
2023-24
Final Change Book

0890-001-0228-2023
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-012-BCP-2023-MR

Business Programs Division

	May Revision	Conference Committee	Enacted Budget
Summary:	Limited term funding for three years to support increased workload in the Secretary of State's Business Programs Division.	Approved as budgeted.	Approved as budgeted.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,953,000	0.0	1,953,000	0.0	1,953,000
Staff Benefits	0.0	1,054,000	0.0	1,054,000	0.0	1,054,000
Operating Expenses and Equipment	0.0	481,000	0.0	481,000	0.0	481,000
Total Category Changes	0.0	\$3,488,000	0.0	\$3,488,000	0.0	\$3,488,000
Program Changes						
0700 Filings and Registrations	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
Fund Changes						
Amount Funded by 0890-001-0228-2023	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
2023-24
Final Change Book**

0890-001-0228-2023
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-027-BCP-2023-MR

Information Security (AB 2135)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to establish an Information Security Unit to implement Chapter 773, Statutes of 2022 (AB 2135).		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	292,000	0.0	292,000	0.0	292,000
Total Category Changes	0.0	\$292,000	0.0	\$292,000	0.0	\$292,000
Program Changes						
0700 Filings and Registrations	0.0	292,000	0.0	292,000	0.0	292,000
Total Program Changes	0.0	\$292,000	0.0	\$292,000	0.0	\$292,000
Fund Changes						
Amount Funded by 0890-001-0228-2023	0.0	292,000	0.0	292,000	0.0	292,000
Net Impact to Item	0.0	\$292,000	0.0	\$292,000	0.0	\$292,000

**Department of Finance
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Final Change Book**

**0890-101-0001-2023
PROP 98: N**

**DEPT: Secretary of State
LOCAL ASSISTANCE**

0890-048-BCP-2023-MR

Help America Vote Act - 2023 Election Security Grant

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time resources for 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	1,166,000	0.0	1,166,000	0.0	1,166,000
Total Category Changes	0.0	\$1,166,000	0.0	\$1,166,000	0.0	\$1,166,000
Program Changes						
0705 Elections	0.0	1,166,000	0.0	1,166,000	0.0	1,166,000
Total Program Changes	0.0	\$1,166,000	0.0	\$1,166,000	0.0	\$1,166,000
Fund Changes						
Amount Funded by 0890-101-0001-2023	0.0	1,166,000	0.0	1,166,000	0.0	1,166,000
Net Impact to Item	0.0	\$1,166,000	0.0	\$1,166,000	0.0	\$1,166,000

Department of Finance
2023-24
Final Change Book

0890-101-0890-2023
PROP 98: N

DEPT: Secretary of State
LOCAL ASSISTANCE

0890-048-BCP-2023-MR

Help America Vote Act - 2023 Election Security Grant

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time resources for 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	5,827,000	0.0	5,827,000	0.0	5,827,000
Total Category Changes	0.0	\$5,827,000	0.0	\$5,827,000	0.0	\$5,827,000
Program Changes						
0705 Elections	0.0	5,827,000	0.0	5,827,000	0.0	5,827,000
Total Program Changes	0.0	\$5,827,000	0.0	\$5,827,000	0.0	\$5,827,000
Fund Changes						
Amount Funded by 0890-101-0890-2023	0.0	5,827,000	0.0	5,827,000	0.0	5,827,000
Net Impact to Item	0.0	\$5,827,000	0.0	\$5,827,000	0.0	\$5,827,000

**Department of Finance
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Final Change Book**

0954-001-0001-2023
PROP 98: N

DEPT: Scholarshare Investment Board
STATE OPERATIONS

0954-002-BCP-2023-GB

CalKIDS Program Administration and Implementation 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							
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							
0795 Statewide Child Savings Account Program		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 0954-001-0001-2023		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
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Final Change Book**

0954-001-0001-2023
PROP 98: N

DEPT: Scholarshare Investment Board
STATE OPERATIONS

0954-023-BBA-2023-MR

C.S. 4.05 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	-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						
0785 Governor's Scholarship Program	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Program Changes	0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000
Fund Changes						
Amount Funded by 0954-001-0001-2023	0.0	-10,000	0.0	-10,000	0.0	-10,000
Net Impact to Item	0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000

Department of Finance
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Final Change Book

0954-001-0001-2023
PROP 98: N

DEPT: Scholarshare Investment Board
STATE OPERATIONS

0954-024-BCP-2023-MR

CalKIDS Program Administration and Implementation Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Augmentation to support administrative workload associated with the CalKIDS Program.		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	55,000	0.0	55,000	0.0	55,000
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	1.0	\$158,000	1.0	\$158,000	1.0	\$158,000
Program Changes						
0795 Statewide Child Savings Account Program	1.0	158,000	1.0	158,000	1.0	158,000
Total Program Changes	1.0	\$158,000	1.0	\$158,000	1.0	\$158,000
Fund Changes						
Amount Funded by 0954-001-0001-2023	1.0	158,000	1.0	158,000	1.0	158,000
Net Impact to Item	1.0	\$158,000	1.0	\$158,000	1.0	\$158,000

**Department of Finance
2023-24
Final Change Book**

**0954-001-0001-2023
PROP 98: N**

**DEPT: Scholarshare Investment Board
STATE OPERATIONS**

0954-026-BCP-2023-L

Language Only: CalKIDS Marketing and Outreach Campaign

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reallocated a portion of unspent funds in the California Kids Investment and Development Savings Fund for a marketing and outreach campaign for the CalKIDS program.	The Legislature reallocated a portion of unspent funds in the California Kids Investment and Development Savings Fund for a marketing and outreach campaign for the CalKIDS program.

**Department of Finance
2023-24
Final Change Book**

**0954-507-8127-2019
PROP 98: N**

**DEPT: Scholarshare Investment Board
STATE OPERATIONS**

0954-023-BBA-2023-MR

C.S. 4.05 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	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						
0795 Statewide Child Savings Account Program	0.0	10,000	0.0	10,000	0.0	10,000
Total Program Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Fund Changes						
Amount Funded by 0954-507-8127-2019	0.0	10,000	0.0	10,000	0.0	10,000
Net Impact to Item	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000

Department of Finance
2023-24
Final Change Book

0984-401-0000-2023
PROP 98: N

DEPT: CalSavers Retirement Savings Board

0984-009-BCP-2023-MR

CalSavers 2016 Loan Repayment Extension

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal extends the loan repayment date for a \$1,900,000 General Fund loan, provided to the CalSavers Retirement Savings Trust Program Fund in the 2016 Budget Act, from June 30, 2024, to June 30, 2030.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

0984-402-0000-2023
PROP 98: N

DEPT: CalSavers Retirement Savings Board

0984-010-BCP-2023-MR

CalSavers 2017 Loan Repayment Extension

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal extends the loan repayment date for a \$15,000,000 General Fund loan, provided to the CalSavers Retirement Savings Trust Program Fund in the 2017 Budget Act, from June 30, 2024, to June 30, 2030.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
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Final Change Book**

**0985-220-0001-2023
PROP 98: Y**

**DEPT: California School Finance Authority
LOCAL ASSISTANCE**

0985-012-BBA-2023-MR

Charter School Facility Grant Program 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	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	51,000	0.0	51,000	0.0	51,000
Total Category Changes			0.0	\$51,000	0.0	\$51,000	0.0	\$51,000
Program Changes								
0930 Charter School Facility Grant Program			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 0985-220-0001-2023			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
2023-24
Final Change Book

0996-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-LJE
STATE OPERATIONS

0996-002-BBA-2023-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	168,000	0.0	168,000	0.0	168,000
Total Category Changes	0.0	\$168,000	0.0	\$168,000	0.0	\$168,000
Program Changes						
0950 GO Bonds - Debt Service - LJE	0.0	168,000	0.0	168,000	0.0	168,000
Total Program Changes	0.0	\$168,000	0.0	\$168,000	0.0	\$168,000
Fund Changes						
Amount Funded by 0996-501-0001-1987	0.0	168,000	0.0	168,000	0.0	168,000
Net Impact to Item	0.0	\$168,000	0.0	\$168,000	0.0	\$168,000

Department of Finance
2023-24
Final Change Book

1111-001-0108-2023
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-119-BBA-2023-MR

Technical Adjustment - Distributed Prorata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net zero technical adjustment to shift internal administrative (pro rata) costs from the Physical Therapy Board of California to the California Acupuncture Board included 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	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						
1155 Acupuncture Board	0.0	7,000	0.0	7,000	0.0	7,000
Total Program Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Fund Changes						
Amount Funded by 1111-001-0108-2023	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
2023-24
Final Change Book

1111-001-0759-2023
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-119-BBA-2023-MR

Technical Adjustment - Distributed Prorata Allocation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net zero technical adjustment to shift internal administrative (pro rata) costs from the Physical Therapy Board of California to the California Acupuncture Board included 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	-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						
1160 Physical Therapy 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 1111-001-0759-2023	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
2023-24
Final Change Book**

1111-002-3108-2023
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-118-BBA-2023-MR

**Technical Adjustment - Professional Fiduciaries Budget
Realignment**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1450 Professional Fiduciaries Bureau	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 1111-002-3108-2023	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
2023-24
Final Change Book

1115-001-3288-2023
PROP 98: N

DEPT: Department of Cannabis Control
STATE OPERATIONS

1115-003-BCP-2023-GB

Continuation of Implementation of the Department of Cannabis
Control

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal to support IT operations and establish a district office in Fresno as budgeted. The Legislature rejected the Administration's proposed Budget Bill language allowing an augmentation to support additional workload in 2023-24, if necessary.		The Legislature approved the Administration's proposal to support IT operations and establish a district office in Fresno as budgeted. The Legislature rejected the Administration's proposed Budget Bill language allowing an augmentation to support additional workload in 2023-24, if necessary.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	11.0	1,083,000	11.0	1,083,000	11.0	1,083,000
Staff Benefits	0.0	715,000	0.0	715,000	0.0	715,000
Operating Expenses and Equipment	0.0	2,197,000	0.0	2,197,000	0.0	2,197,000
Total Category Changes	11.0	\$3,995,000	11.0	\$3,995,000	11.0	\$3,995,000
Program Changes						
1460 Department of Cannabis Control	11.0	3,995,000	11.0	3,995,000	11.0	3,995,000
Total Program Changes	11.0	\$3,995,000	11.0	\$3,995,000	11.0	\$3,995,000
Fund Changes						
Amount Funded by 1115-001-3288-2023	11.0	3,995,000	11.0	3,995,000	11.0	3,995,000
Net Impact to Item	11.0	\$3,995,000	11.0	\$3,995,000	11.0	\$3,995,000

Department of Finance
2023-24
Final Change Book

1115-001-3288-2023
PROP 98: N

DEPT: Department of Cannabis Control
STATE OPERATIONS

1115-023-BBA-2023-L

Background Check Support

Summary:	May Revision		Conference Committee		Enacted Budget	
					An appropriation was added for background check statutory changes to support verification workload.	
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
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$5,000
Program Changes						
1460 Department of Cannabis Control	0.0	0	0.0	0	0.0	5,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$5,000
Fund Changes						
Amount Funded by 1115-001-3288-2023	0.0	0	0.0	0	0.0	5,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$5,000

**Department of Finance
2023-24
Final Change Book**

**1700-001-0001-2023
PROP 98: N**

**DEPT: Civil Rights Department
STATE OPERATIONS**

1700-027-BCP-2023-MR

Program 1495 Name Change

	May Revision	Conference Committee	Enacted Budget
Summary:	Amends the Governor's Budget to rename the Fair Employment and Housing Council to the Civil Rights Council.	Approved as proposed.	Approved as proposed.

Department of Finance
2023-24
Final Change Book

1700-001-0001-2023
PROP 98: N

DEPT: Civil Rights Department
STATE OPERATIONS

1700-028-BCP-2023-L

Venture Capital Equity-in-Investing Reporting

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1 million General Fund in 2023-24 and \$700,000 in 2024-25 and ongoing for the equity-in-investment reporting program.		The Legislature added \$1 million General Fund in 2023-24 and \$700,000 in 2024-25 and ongoing for the equity-in-investment reporting program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	700,000	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	300,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$0
Program Changes						
1490 Administration of Civil Rights Law	0.0	0	0.0	1,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$0
Fund Changes						
Amount Funded by 1700-001-0001-2023	0.0	0	0.0	1,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

1700-001-0890-2023
PROP 98: N

DEPT: Civil Rights Department
STATE OPERATIONS

1700-026-BCP-2023-MR

Earning Community Trust Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources to implement the Earning Community Trust Project federal grant.		Approved as proposed.		Approved as proposed.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	82,000	0.0	82,000	0.0	82,000
Staff Benefits	0.0	43,000	0.0	43,000	0.0	43,000
Operating Expenses and Equipment	0.0	250,000	0.0	250,000	0.0	250,000
Total Category Changes	0.0	\$375,000	0.0	\$375,000	0.0	\$375,000
Program Changes						
1490 Administration of Civil Rights Law	0.0	375,000	0.0	375,000	0.0	375,000
Total Program Changes	0.0	\$375,000	0.0	\$375,000	0.0	\$375,000
Fund Changes						
Amount Funded by 1700-001-0890-2023	0.0	375,000	0.0	375,000	0.0	375,000
Net Impact to Item	0.0	\$375,000	0.0	\$375,000	0.0	\$375,000

Department of Finance
2023-24
Final Change Book

1703-001-0001-2022
PROP 98: N

DEPT: California Privacy Protection Agency
STATE OPERATIONS

1703-011-BBA-2023-L

Reappropriation for Media Contract Costs

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	6,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$6,000,000
Program Changes						
1600 Administration of the California Privacy Protection Act	0.0	0	0.0	0	0.0	6,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$6,000,000
Fund Changes						
Amount Funded by 1703-001-0001-2022	0.0	0	0.0	0	0.0	6,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$6,000,000

The Legislature approved a \$6 million reappropriation of 2022-23 funding for use in 2023-24 to cover media contract costs for consumer awareness and education.

Department of Finance
2023-24
Final Change Book

1703-001-0001-2023
PROP 98: N

DEPT: California Privacy Protection Agency
STATE OPERATIONS

1703-010-BCP-2023-MR

Consumer Privacy Enforcement Implementation

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Reflects an ongoing augmentation for cost-of-living adjustments authorized by Proposition 24, and positions to implement and enforce the California Consumer Privacy Rights Act of 2018.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	0	7.0	0	7.0	0
Operating Expenses and Equipment	0.0	1,817,000	0.0	1,817,000	0.0	1,817,000
Total Category Changes	7.0	\$1,817,000	7.0	\$1,817,000	7.0	\$1,817,000
Program Changes						
1600 Administration of the California Privacy Protection Act	7.0	1,817,000	7.0	1,817,000	7.0	1,817,000
Total Program Changes	7.0	\$1,817,000	7.0	\$1,817,000	7.0	\$1,817,000
Fund Changes						
Amount Funded by 1703-001-0001-2023	7.0	1,817,000	7.0	1,817,000	7.0	1,817,000
Net Impact to Item	7.0	\$1,817,000	7.0	\$1,817,000	7.0	\$1,817,000

**Department of Finance
2023-24
Final Change Book**

1996-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-BCH
STATE OPERATIONS

1996-002-BBA-2023-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	24,827,000	0.0	24,827,000	0.0	24,827,000
Total Category Changes		0.0	\$24,827,000	0.0	\$24,827,000	0.0	\$24,827,000
Program Changes							
1620 GO Bonds - Debt Service - BCH		0.0	24,827,000	0.0	24,827,000	0.0	24,827,000
Total Program Changes		0.0	\$24,827,000	0.0	\$24,827,000	0.0	\$24,827,000
Fund Changes							
Amount Funded by 1996-501-0001-1987		0.0	24,827,000	0.0	24,827,000	0.0	24,827,000
Net Impact to Item		0.0	\$24,827,000	0.0	\$24,827,000	0.0	\$24,827,000

Department of Finance
2023-24
Final Change Book

2100-001-3036-2023
PROP 98: N

DEPT: Department of Alcoholic Beverage Control
STATE OPERATIONS

2100-001-BCP-2023-GB

Administrative Support for Evolving Program Operations

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved a transfer of \$10 million one-time General Fund to the Alcohol Beverage Control Fund in 2023-24 of the Administration's proposed \$20.5 million in 2023-24, \$16 million in 2024-25, and \$12 million in 2025-26. The Legislature approved as budgeted the Administration's proposed positions and expenditure authority for administrative support.		The Legislature approved a transfer of \$20.5 million one-time General Fund to the Alcohol Beverage Control Fund in 2023-24 and approved as budgeted the Administration's proposed positions and expenditure authority for administrative support.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	16.0	1,564,000	16.0	1,564,000	16.0	1,564,000
Staff Benefits	0.0	922,000	0.0	922,000	0.0	922,000
Operating Expenses and Equipment	0.0	315,000	0.0	315,000	0.0	315,000
Total Category Changes	16.0	\$2,801,000	16.0	\$2,801,000	16.0	\$2,801,000
Program Changes						
1640 Administration of the Alcoholic Beverage Control Act	16.0	2,801,000	16.0	2,801,000	16.0	2,801,000
Total Program Changes	16.0	\$2,801,000	16.0	\$2,801,000	16.0	\$2,801,000
Fund Changes						
Amount Funded by 2100-001-3036-2023	16.0	2,801,000	16.0	2,801,000	16.0	2,801,000
Net Impact to Item	16.0	\$2,801,000	16.0	\$2,801,000	16.0	\$2,801,000

Department of Finance
2023-24
Final Change Book

2100-011-0001-2023
PROP 98: N

DEPT: Department of Alcoholic Beverage Control
STATE OPERATIONS

2100-001-BCP-2023-GB

Administrative Support for Evolving Program Operations

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved a transfer of \$10 million one-time General Fund to the Alcohol Beverage Control Fund in 2023-24 of the Administration's proposed \$20.5 million in 2023-24, \$16 million in 2024-25, and \$12 million in 2025-26. The Legislature approved as budgeted the Administration's proposed positions and expenditure authority for administrative support.		The Legislature approved a transfer of \$20.5 million one-time General Fund to the Alcohol Beverage Control Fund in 2023-24 and approved as budgeted the Administration's proposed positions and expenditure authority for administrative support.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	20,500,000	0.0	10,000,000	0.0	20,500,000
Total Category Changes	0.0	\$20,500,000	0.0	\$10,000,000	0.0	\$20,500,000
Program Changes						
1640 Administration of the Alcoholic Beverage Control Act	0.0	20,500,000	0.0	10,000,000	0.0	20,500,000
Total Program Changes	0.0	\$20,500,000	0.0	\$10,000,000	0.0	\$20,500,000
Fund Changes						
Amount Funded by 2100-011-0001-2023	0.0	20,500,000	0.0	10,000,000	0.0	20,500,000
Net Impact to Item	0.0	\$20,500,000	0.0	\$10,000,000	0.0	\$20,500,000

Department of Finance
2023-24
Final Change Book

2100-595-3036-2023
PROP 98: N

DEPT: Department of Alcoholic Beverage Control
STATE OPERATIONS

2100-001-BCP-2023-GB

Administrative Support for Evolving Program Operations

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved a transfer of \$10 million one-time General Fund to the Alcohol Beverage Control Fund in 2023-24 of the Administration's proposed \$20.5 million in 2023-24, \$16 million in 2024-25, and \$12 million in 2025-26. The Legislature approved as budgeted the Administration's proposed positions and expenditure authority for administrative support.		The Legislature approved a transfer of \$20.5 million one-time General Fund to the Alcohol Beverage Control Fund in 2023-24 and approved as budgeted the Administration's proposed positions and expenditure authority for administrative support.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-20,500,000	0.0	-10,000,000	0.0	-20,500,000
Total Category Changes	0.0	\$-20,500,000	0.0	\$-10,000,000	0.0	\$-20,500,000
Program Changes						
1640 Administration of the Alcoholic Beverage Control Act	0.0	-20,500,000	0.0	-10,000,000	0.0	-20,500,000
Total Program Changes	0.0	\$-20,500,000	0.0	\$-10,000,000	0.0	\$-20,500,000
Fund Changes						
Amount Funded by 2100-595-3036-2023	0.0	-20,500,000	0.0	-10,000,000	0.0	-20,500,000
Net Impact to Item	0.0	\$-20,500,000	0.0	\$-10,000,000	0.0	\$-20,500,000

Department of Finance
2023-24
Final Change Book

2240-001-0001-2023
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-094-BCP-2023-A1

Building Standards Electric Vehicle Charging Stations (AB 1738)

	May Revision	Conference Committee	Enacted Budget
Summary:	Amends Governor's Budget proposal to increase the 2024-25 allocation for a one-time consulting contract.	Approved as proposed.	Approved as proposed.

**Department of Finance
2023-24
Final Change Book**

**2240-001-0001-2023
PROP 98: N**

**DEPT: Department of Housing and Community Development
STATE OPERATIONS**

2240-095-BCP-2023-A1

Affordable Housing and High Roads Job Act (AB 2011)

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

Department of Finance
2023-24
Final Change Book

2240-001-0001-2023
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-096-BCP-2023-A1

Housing for Individuals Experiencing Homelessness (AB 2483)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Amends Governor's Budget proposal to decrease total positions in 2023-24 and 2024-25 to correct a technical error.		Approved as proposed.		Approved as proposed.	
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 2240-001-0001-2023	-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
2023-24
Final Change Book**

**2240-001-0001-2023
PROP 98: N**

**DEPT: Department of Housing and Community Development
STATE OPERATIONS**

2240-097-BCP-2023-A1

Middle Class Housing Act (SB 6)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Amends the Governor's Budget proposal to decrease total positions ongoing to correct a technical error.		Approved as proposed.		Approved as proposed.	
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						
1670 Housing Policy Development 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 2240-001-0001-2023	-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
2023-24
Final Change Book**

**2240-001-0245-2023
PROP 98: N**

**DEPT: Department of Housing and Community Development
STATE OPERATIONS**

2240-098-BCP-2023-A1

Special Occupancy Parks Act (AB 1307)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Amends Governor's Budget proposal to change the fund source for a \$50,000 one-time consulting contract from Fund 0245 to Fund 0648.		Approved as proposed.		Approved as proposed.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-50,000	0.0	-50,000	0.0	-50,000
Total Category Changes	0.0	\$-50,000	0.0	\$-50,000	0.0	\$-50,000
Program Changes						
1660 Codes and Standards 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 2240-001-0245-2023	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
2023-24
Final Change Book

2240-001-0648-2023
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-098-BCP-2023-A1

Special Occupancy Parks Act (AB 1307)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Amends Governor's Budget proposal to change the fund source for a \$50,000 one-time consulting contract from Fund 0245 to Fund 0648.		Approved as proposed.		Approved as proposed.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	50,000	0.0	50,000	0.0	50,000
Total Category Changes	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000
Program Changes						
1660 Codes and Standards 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 2240-001-0648-2023	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
2023-24
Final Change Book**

**2240-001-0890-2023
PROP 98: N**

**DEPT: Department of Housing and Community Development
STATE OPERATIONS**

2240-089-BCP-2023-A1

**2020 Community Development Block Grant - Disaster Recovery
(CDBG-DR)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to implement the Community Development Block Grant-Disaster Recovery for the 2020 wildfires.		The Legislature approved the proposal with provisional language to require a JLBC notice before funds are transferred to state operations.		The Legislature approved the proposal with provisional language to require a JLBC notice before funds are transferred to state operations.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	20.0	0	20.0	0	20.0	0
Total Category Changes	20.0	\$0	20.0	\$0	20.0	\$0
Program Changes						
1665 Financial Assistance Program	20.0	0	20.0	0	20.0	0
Total Program Changes	20.0	\$0	20.0	\$0	20.0	\$0
Fund Changes						
Amount Funded by 2240-001-0890-2023	20.0	0	20.0	0	20.0	0
Net Impact to Item	20.0	\$0	20.0	\$0	20.0	\$0

Department of Finance
2023-24
Final Change Book

2240-001-3425-2023
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-014-BCP-2023-GB

Field Operations

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources and adopted placeholder trailer bill language to require a public notice and comment period before fees are decreased.		The Legislature approved resources and adopted placeholder trailer bill language to require a public notice and comment period before fees are decreased.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	10.0	719,000	10.0	719,000	10.0	719,000
Staff Benefits	0.0	81,000	0.0	81,000	0.0	81,000
Total Category Changes	10.0	\$800,000	10.0	\$800,000	10.0	\$800,000
Program Changes						
1660 Codes and Standards Program	10.0	800,000	10.0	800,000	10.0	800,000
Total Program Changes	10.0	\$800,000	10.0	\$800,000	10.0	\$800,000
Fund Changes						
Amount Funded by 2240-001-3425-2023	10.0	800,000	10.0	800,000	10.0	800,000
Net Impact to Item	10.0	\$800,000	10.0	\$800,000	10.0	\$800,000

Department of Finance
2023-24
Final Change Book

2240-011-0929-2023
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-118-BCP-2023-MR

General Fund Solution: Downtown Rebound

	May Revision		Conference Committee		Enacted Budget	
Summary:	Transfers unencumbered funding for the Downtown Rebound program from the Housing Rehabilitation Loan Fund to the General Fund.		Approved as proposed.		Approved as proposed.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Revenue Transfers To Other Funds	0.0	(17,500,000)	0.0	(17,500,000)	0.0	(17,500,000)
Total Category Changes	0.0	\$(17,500,000)	0.0	\$(17,500,000)	0.0	\$(17,500,000)
Program Changes						
1665 Financial Assistance Program	0.0	(17,500,000)	0.0	(17,500,000)	0.0	(17,500,000)
Total Program Changes	0.0	\$(17,500,000)	0.0	\$(17,500,000)	0.0	\$(17,500,000)
Fund Changes						
Amount Funded by 2240-011-0929-2023	0.0	(17,500,000)	0.0	(17,500,000)	0.0	(17,500,000)
Net Impact to Item	0.0	\$(17,500,000)	0.0	\$(17,500,000)	0.0	\$(17,500,000)

**Department of Finance
2023-24
Final Change Book**

**2240-102-0890-2023
PROP 98: N**

**DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE**

2240-089-BCP-2023-A1

**2020 Community Development Block Grant - Disaster Recovery
(CDBG-DR)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to implement the Community Development Block Grant-Disaster Recovery for the 2020 wildfires.		The Legislature approved the proposal with provisional language to require a JLBC notice before funds are transferred to state operations.		The Legislature approved the proposal with provisional language to require a JLBC notice before funds are transferred to state operations.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	231,200,000	0.0	231,203,000	0.0	231,203,000
Total Category Changes	0.0	\$231,200,000	0.0	\$231,203,000	0.0	\$231,203,000
Program Changes						
1665 Financial Assistance Program	0.0	231,200,000	0.0	231,203,000	0.0	231,203,000
Total Program Changes	0.0	\$231,200,000	0.0	\$231,203,000	0.0	\$231,203,000
Fund Changes						
Amount Funded by 2240-102-0890-2023	0.0	231,200,000	0.0	231,203,000	0.0	231,203,000
Net Impact to Item	0.0	\$231,200,000	0.0	\$231,203,000	0.0	\$231,203,000

**Department of Finance
2023-24
Final Change Book**

**2240-110-0001-2023
PROP 98: N**

**DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE**

2240-085-BCP-2023-MR

General Fund Solution: CalHome

	Summary:		May Revision		Conference Committee		Enacted Budget	
			General Fund reduction to reduce \$100 million in Budget Year funding.		The Legislature modified the reduction to be \$50 million.		The Legislature modified the reduction to be \$50 million.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-100,000,000	0.0	-50,000,000	0.0	-50,000,000
Total Category Changes			0.0	\$-100,000,000	0.0	\$-50,000,000	0.0	\$-50,000,000
Program Changes								
1665 Financial Assistance Program			0.0	-100,000,000	0.0	-50,000,000	0.0	-50,000,000
Total Program Changes			0.0	\$-100,000,000	0.0	\$-50,000,000	0.0	\$-50,000,000
Fund Changes								
Amount Funded by 2240-110-0001-2023			0.0	-100,000,000	0.0	-50,000,000	0.0	-50,000,000
Net Impact to Item			0.0	\$-100,000,000	0.0	\$-50,000,000	0.0	\$-50,000,000

Department of Finance
2023-24
Final Change Book

2240-121-0001-2023
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-130-BCP-2023-L

Homeless Housing, Assistance, and Prevention

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature moved the HHAP program to the department of Housing and Community Development.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	1,000,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,000,000,000
						0
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	0	0.0	1,000,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,000,000,000
						0
Fund Changes						
Amount Funded by 2240-121-0001-2023	0.0	0	0.0	0	0.0	1,000,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,000,000,000
						0

Department of Finance
2023-24
Final Change Book

2240-122-0001-2023
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-131-BCP-2023-L

Homeless Housing, Assistance, and Prevention Bonus Round
Reallocation

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	100,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$100,000,000
Program Changes						
1665 Financial Assistance Program	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 2240-122-0001-2023	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

The Legislature reverted funding from 2021-22 and 2022-23 for HHAP bonus rounds and reallocated the funding in 2023-24 and 2024-25.

Department of Finance
2023-24
Final Change Book

2240-123-0001-2023
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-126-BCP-2023-L

LA Shelter System for Immigrants

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2 million one-time for comprehensive support for immigrants entering a public shelter.		The Legislature added \$2 million one-time for comprehensive support for immigrants entering a public shelter.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 2240-123-0001-2023	0.0	0	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000

**Department of Finance
2023-24
Final Change Book**

**2240-124-0001-2023
PROP 98: N**

**DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE**

2240-105-BCP-2023-A1

Veterans Housing and Homelessness Prevention Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Amends the Governor's Budget to make a technical change to extend the encumbrance period for the Veterans Housing and Homelessness Prevention Program.	Approved as proposed.	Approved as proposed.

Department of Finance
2023-24
Final Change Book

2240-125-0001-2023
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-120-BCP-2023-MR

General Fund Solution: Foreclosure Intervention Housing
Preservation Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Deferral of \$345 million from the 2021 Budget Act to outyears.		The Legislature approved the reversion of \$345 million but adjusted the outyear amounts.		The Legislature approved the reversion of \$345 million but adjusted the outyear amounts.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	50,000,000	0.0	82,500,000	0.0	82,500,000	0.0	82,500,000
Total Category Changes	0.0	\$50,000,000	0.0	\$82,500,000	0.0	\$82,500,000	0.0	\$82,500,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
1665 Financial Assistance Program	0.0	50,000,000	0.0	82,500,000	0.0	82,500,000	0.0	82,500,000
Total Program Changes	0.0	\$50,000,000	0.0	\$82,500,000	0.0	\$82,500,000	0.0	\$82,500,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 2240-125-0001-2023	0.0	50,000,000	0.0	82,500,000	0.0	82,500,000	0.0	82,500,000
Net Impact to Item	0.0	\$50,000,000	0.0	\$82,500,000	0.0	\$82,500,000	0.0	\$82,500,000

Department of Finance
2023-24
Final Change Book

2240-126-0001-2023
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-125-BCP-2023-L

Multifamily Housing Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$100 million one-time for the Multifamily Housing Program.		The Legislature added \$100 million one-time for the Multifamily Housing Program.	
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						
1665 Financial Assistance 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 2240-126-0001-2023	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
2023-24
Final Change Book

2240-490-0000-2023
PROP 98: N

DEPT: Department of Housing and Community Development

2240-110-BCP-2023-MR

Emergency Rental Assistance Program Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Extends the encumbrance period for the Emergency Rental Assistance Program.	Approved as proposed.	Approved as proposed.

Department of Finance
2023-24
Final Change Book

2240-491-0000-2023
PROP 98: N

DEPT: Department of Housing and Community Development

2240-124-BCP-2023-L

LA County + USC General Hospital Adaptive Reuse Project
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reappropriated \$50 million provided in the 2022 Budget Act for the LA County + USC General Hospital adaptive reuse project.	The Legislature reappropriated \$50 million provided in the 2022 Budget Act for the LA County + USC General Hospital adaptive reuse project.

Department of Finance
2023-24
Final Change Book

2240-495-0000-2023
PROP 98: N

DEPT: Department of Housing and Community Development

2240-083-BCP-2023-MR

General Fund Solution: Dream for All

	May Revision	Conference Committee	Enacted Budget
Summary:	General Fund reduction to revert \$200 million in 2022-23 funding.	The Legislature rejected this proposal and adopted placeholder trailer bill language for changes to the program.	The Legislature rejected this proposal and adopted placeholder trailer bill language for changes to the program.

Department of Finance
2023-24
Final Change Book

2240-495-0000-2023
PROP 98: N

DEPT: Department of Housing and Community Development

2240-084-BCP-2023-MR

General Fund Solution: Accessory Dwelling Unit

	May Revision	Conference Committee	Enacted Budget
Summary:	General Fund reduction to revert \$50 million in 2022-23 funding.	The Legislature rejected this proposal.	The Legislature rejected this proposal.

Department of Finance
2023-24
Final Change Book

2240-496-0000-2023
PROP 98: N

DEPT: Department of Housing and Community Development

2240-120-BCP-2023-MR

General Fund Solution: Foreclosure Intervention Housing
Preservation Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Deferral of \$345 million from the 2021 Budget Act to outyears.	The Legislature approved the reversion of \$345 million but adjusted the outyear amounts.	The Legislature approved the reversion of \$345 million but adjusted the outyear amounts.

**Department of Finance
2023-24
Final Change Book**

**2240-601-6084-2016
PROP 98: N**

**DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE**

2240-108-BBA-2023-MR

No Place Like Home Local Assistance Projection Removal

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-400,000,000	0.0	-400,000,000	0.0	-400,000,000
Total Category Changes	0.0	\$-400,000,000	0.0	\$-400,000,000	0.0	\$-400,000,000
Program Changes						
1665 Financial Assistance Program	0.0	-400,000,000	0.0	-400,000,000	0.0	-400,000,000
Total Program Changes	0.0	\$-400,000,000	0.0	\$-400,000,000	0.0	\$-400,000,000
Fund Changes						
Amount Funded by 2240-601-6084-2016	0.0	-400,000,000	0.0	-400,000,000	0.0	-400,000,000
Net Impact to Item	0.0	\$-400,000,000	0.0	\$-400,000,000	0.0	\$-400,000,000

Department of Finance
2023-24
Final Change Book

2600-001-0001-2023
PROP 98: N

DEPT: California Transportation Commission
STATE OPERATIONS

2600-018-BCP-2023-MR

General Fund Solutions - Climate Adaptation Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	General Fund Solutions related to the Climate Adaption Program		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-278,000	0.0	-278,000	0.0	-278,000
Staff Benefits	0.0	-181,000	0.0	-181,000	0.0	-181,000
Operating Expenses and Equipment	0.0	-88,000	0.0	-88,000	0.0	-88,000
Total Category Changes	0.0	\$-547,000	0.0	\$-547,000	0.0	\$-547,000
Program Changes						
1800 Administration of California Transportation Commission	0.0	-547,000	0.0	-547,000	0.0	-547,000
Total Program Changes	0.0	\$-547,000	0.0	\$-547,000	0.0	\$-547,000
Fund Changes						
Amount Funded by 2600-001-0001-2023	0.0	-547,000	0.0	-547,000	0.0	-547,000
Net Impact to Item	0.0	\$-547,000	0.0	\$-547,000	0.0	\$-547,000

Department of Finance
2023-24
Final Change Book

2600-001-0042-2023
PROP 98: N

DEPT: California Transportation Commission
STATE OPERATIONS

2600-018-BCP-2023-MR

General Fund Solutions - Climate Adaptation Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	General Fund Solutions related to the Climate Adaption Program		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	278,000	0.0	278,000	0.0	278,000
Staff Benefits	0.0	181,000	0.0	181,000	0.0	181,000
Operating Expenses and Equipment	0.0	88,000	0.0	88,000	0.0	88,000
Total Category Changes	0.0	\$547,000	0.0	\$547,000	0.0	\$547,000
Program Changes						
1800 Administration of California Transportation Commission	0.0	547,000	0.0	547,000	0.0	547,000
Total Program Changes	0.0	\$547,000	0.0	\$547,000	0.0	\$547,000
Fund Changes						
Amount Funded by 2600-001-0042-2023	0.0	547,000	0.0	547,000	0.0	547,000
Net Impact to Item	0.0	\$547,000	0.0	\$547,000	0.0	\$547,000

**Department of Finance
2023-24
Final Change Book**

**2600-001-0042-2023
PROP 98: N**

**DEPT: California Transportation Commission
STATE OPERATIONS**

2600-019-BCP-2023-MR

Legal Services

Summary:	May Revision	Conference Committee	Enacted Budget
	The California Transportation Commission (Commission) requests an increase in its budgetary authority in the amount of \$200,000 (\$94,000 State Highway Account and \$106,000 Public Transportation Account), to secure a contract for legal services, including but not limited to the Commission's role as a Responsible Agency pursuant to the California Environmental Quality Act.	Approve As budgeted	Approve As budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	94,000	0.0	94,000	0.0	94,000
Total Category Changes	0.0	\$94,000	0.0	\$94,000	0.0	\$94,000
Program Changes						
1800 Administration of California Transportation Commission	0.0	94,000	0.0	94,000	0.0	94,000
Total Program Changes	0.0	\$94,000	0.0	\$94,000	0.0	\$94,000
Fund Changes						
Amount Funded by 2600-001-0042-2023	0.0	94,000	0.0	94,000	0.0	94,000
Net Impact to Item	0.0	\$94,000	0.0	\$94,000	0.0	\$94,000

**Department of Finance
2023-24
Final Change Book**

**2600-001-0046-2023
PROP 98: N**

**DEPT: California Transportation Commission
STATE OPERATIONS**

2600-019-BCP-2023-MR

Legal Services

Summary:	May Revision	Conference Committee	Enacted Budget
	The California Transportation Commission (Commission) requests an increase in its budgetary authority in the amount of \$200,000 (\$94,000 State Highway Account and \$106,000 Public Transportation Account), to secure a contract for legal services, including but not limited to the Commission's role as a Responsible Agency pursuant to the California Environmental Quality Act.	Approve As budgeted	Approve As budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	106,000	0.0	106,000	0.0	106,000
Total Category Changes	0.0	\$106,000	0.0	\$106,000	0.0	\$106,000
Program Changes						
1800 Administration of California Transportation Commission	0.0	106,000	0.0	106,000	0.0	106,000
Total Program Changes	0.0	\$106,000	0.0	\$106,000	0.0	\$106,000
Fund Changes						
Amount Funded by 2600-001-0046-2023	0.0	106,000	0.0	106,000	0.0	106,000
Net Impact to Item	0.0	\$106,000	0.0	\$106,000	0.0	\$106,000

Department of Finance
2023-24
Final Change Book

2640-601-0046-2011
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-007-BBA-2023-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	14,089,000	0.0	14,089,000	0.0	14,089,000
Total Category Changes	0.0	\$14,089,000	0.0	\$14,089,000	0.0	\$14,089,000
Program Changes						
1820 Administration of Transit Programs	0.0	14,089,000	0.0	14,089,000	0.0	14,089,000
Total Program Changes	0.0	\$14,089,000	0.0	\$14,089,000	0.0	\$14,089,000
Fund Changes						
Amount Funded by 2640-601-0046-2011	0.0	14,089,000	0.0	14,089,000	0.0	14,089,000
Net Impact to Item	0.0	\$14,089,000	0.0	\$14,089,000	0.0	\$14,089,000

**Department of Finance
2023-24
Final Change Book**

2640-601-3228-2015
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-006-BBA-2023-MR

**Cap and Trade Auction Proceeds Update - November 2022 and
February 2023**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	12,000,000	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						
1820 Administration of Transit Programs	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 2640-601-3228-2015	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
2023-24
Final Change Book**

2640-601-3228-2015
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-008-BBA-2023-L

**Auction Proceed Update for the Low Carbon Transit Operations
Program**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	0	0.0	25,000,000	0.0	25,000,000
Total Category Changes	0.0	\$0	0.0	\$25,000,000	0.0	\$25,000,000
Program Changes						
1820 Administration of Transit Programs	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 2640-601-3228-2015	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
2023-24
Final Change Book**

2640-601-3228-2015
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-009-BBA-2023-L

**Auction Proceed Update for the Low Carbon Transit Operations
Program**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	36,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$36,000,000
Program Changes						
1820 Administration of Transit Programs	0.0	0	0.0	0	0.0	36,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$36,000,000
Fund Changes						
Amount Funded by 2640-601-3228-2015	0.0	0	0.0	0	0.0	36,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$36,000,000

Department of Finance
2023-24
Final Change Book

2640-603-0046-2017
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-007-BBA-2023-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	14,208,000	0.0	14,208,000	0.0	14,208,000
Total Category Changes	0.0	\$14,208,000	0.0	\$14,208,000	0.0	\$14,208,000
Program Changes						
1820 Administration of Transit Programs	0.0	14,208,000	0.0	14,208,000	0.0	14,208,000
Total Program Changes	0.0	\$14,208,000	0.0	\$14,208,000	0.0	\$14,208,000
Fund Changes						
Amount Funded by 2640-603-0046-2017	0.0	14,208,000	0.0	14,208,000	0.0	14,208,000
Net Impact to Item	0.0	\$14,208,000	0.0	\$14,208,000	0.0	\$14,208,000

**Department of Finance
2023-24
Final Change Book**

**2660-001-0001-2023
PROP 98: N**

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-079-BCP-2023-GB

Encampment Homeless Services Liaisons

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislature removed BY appropriation to serve as TBL appropriation. Kept outyear dollars as part of future Budget Acts. Added reporting requirements.		Legislature removed BY appropriation to serve as TBL appropriation. Kept outyear dollars as part of future Budget Acts. Added reporting requirements.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	37.0	3,393,000	37.0	0	37.0	0
Staff Benefits	0.0	2,071,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	338,000	0.0	0	0.0	0
Total Category Changes	37.0	\$5,802,000	37.0	\$0	37.0	\$0
Program Changes						
1835 Highway Transportation	37.0	5,802,000	37.0	0	37.0	0
Total Program Changes	37.0	\$5,802,000	37.0	\$0	37.0	\$0
Fund Changes						
Amount Funded by 2660-001-0001-2023	37.0	5,802,000	37.0	0	37.0	0
Net Impact to Item	37.0	\$5,802,000	37.0	\$0	37.0	\$0

Department of Finance
2023-24
Final Change Book

2660-001-0042-2023
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-079-BCP-2023-GB

Encampment Homeless Services Liaisons

	May Revision	Conference Committee	Enacted Budget
Summary:		Legislature removed BY appropriation to serve as TBL appropriation. Kept outyear dollars as part of future Budget Acts. Added reporting requirements.	Legislature removed BY appropriation to serve as TBL appropriation. Kept outyear dollars as part of future Budget Acts. Added reporting requirements.

**Department of Finance
2023-24
Final Change Book**

**2660-001-0042-2023
PROP 98: N**

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-119-BCP-2023-GB

Pedestrian Crossing Signals (AB 2264)

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	118,000	10.0	1,169,000	10.0	1,169,000
Staff Benefits	0.0	71,000	0.0	731,000	0.0	731,000
Operating Expenses and Equipment	0.0	1,509,000	0.0	700,000	0.0	700,000
Total Category Changes	1.0	\$1,698,000	10.0	\$2,600,000	10.0	\$2,600,000
Program Changes						
1835 Highway Transportation	1.0	1,698,000	10.0	2,600,000	10.0	2,600,000
Total Program Changes	1.0	\$1,698,000	10.0	\$2,600,000	10.0	\$2,600,000
Fund Changes						
Amount Funded by 2660-001-0042-2023	1.0	1,698,000	10.0	2,600,000	10.0	2,600,000
Net Impact to Item	1.0	\$1,698,000	10.0	\$2,600,000	10.0	\$2,600,000

**Department of Finance
2023-24
Final Change Book**

**2660-001-0042-2023
PROP 98: N**

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-169-BCP-2023-MR

Fi\$Cal Onboarding

	May Revision		Conference Committee		Enacted Budget	
	Resources to begin Caltrans' Fi\$Cal onboarding.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	27.0	2,317,000	27.0	2,317,000	27.0	2,317,000
Staff Benefits	0.0	1,433,000	0.0	1,433,000	0.0	1,433,000
Operating Expenses and Equipment	0.0	2,887,000	0.0	2,887,000	0.0	2,887,000
Total Category Changes	27.0	\$6,637,000	27.0	\$6,637,000	27.0	\$6,637,000
Program Changes						
1835 Highway Transportation	0.0	6,414,000	0.0	6,414,000	0.0	6,414,000
1845 Transportation Planning	0.0	223,000	0.0	223,000	0.0	223,000
1850 Equipment Service	1.0	0	1.0	0	1.0	0
9900 Administration - Total	26.0	0	26.0	0	26.0	0
9900100 Administration	26.0	6,637,000	26.0	6,637,000	26.0	6,637,000
9900200 Administration - Distributed	0.0	-6,637,000	0.0	-6,637,000	0.0	-6,637,000
Total Program Changes	27.0	\$6,637,000	27.0	\$6,637,000	27.0	\$6,637,000
Fund Changes						
Amount Funded by 2660-001-0042-2023	27.0	6,637,000	27.0	6,637,000	27.0	6,637,000
Net Impact to Item	27.0	\$6,637,000	27.0	\$6,637,000	27.0	\$6,637,000

Department of Finance
2023-24
Final Change Book

2660-001-0042-2023
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-174-BCP-2023-MR

General Fund Solutions - Transportation Package

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects proposed Governor's Budget solutions		Legislature rejected \$200 million reduction for Active Transportation Program.		Legislature rejected \$200 million reduction for Active Transportation Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,453,000	0.0	1,453,000	0.0	1,453,000
Total Category Changes	0.0	\$1,453,000	0.0	\$1,453,000	0.0	\$1,453,000
Program Changes						
1835 Highway Transportation	0.0	1,453,000	0.0	1,453,000	0.0	1,453,000
Total Program Changes	0.0	\$1,453,000	0.0	\$1,453,000	0.0	\$1,453,000
Fund Changes						
Amount Funded by 2660-001-0042-2023	0.0	1,453,000	0.0	1,453,000	0.0	1,453,000
Net Impact to Item	0.0	\$1,453,000	0.0	\$1,453,000	0.0	\$1,453,000

**Department of Finance
2023-24
Final Change Book**

**2660-001-0042-2023
PROP 98: N**

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-184-BCP-2023-MR

Project Delivery Workload - Capital Outlay Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides the Department of Transportation engineering resources for its many transportation programs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-158.0	-8,484,000	-158.0	-8,484,000	-158.0	-8,484,000
Staff Benefits	0.0	-3,775,000	0.0	-3,775,000	0.0	-3,775,000
Operating Expenses and Equipment	0.0	43,739,000	0.0	43,739,000	0.0	43,739,000
Unclassified Expenditures	0.0	-74,751,000	0.0	-74,751,000	0.0	-74,751,000
Total Category Changes	-158.0	\$-43,271,000	-158.0	\$-43,271,000	-158.0	\$-43,271,000
Program Changes						
1835 Highway Transportation	-158.0	-43,271,000	-158.0	-43,271,000	-158.0	-43,271,000
Total Program Changes	-158.0	\$-43,271,000	-158.0	\$-43,271,000	-158.0	\$-43,271,000
Fund Changes						
Amount Funded by 2660-001-0042-2023	-158.0	-43,271,000	-158.0	-43,271,000	-158.0	-43,271,000
Reimbursements to 1835 Highway Transportation	9.3	-44,881,000	9.3	-44,881,000	9.3	-44,881,000
Net Impact to Item	-148.7	\$-88,152,000	-148.7	\$-88,152,000	-148.7	\$-88,152,000

**Department of Finance
2023-24
Final Change Book**

**2660-001-0042-2023
PROP 98: N**

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-189-BCP-2023-MR

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Makes various technical changes.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	7,253,000	0.0	0	0.0	0
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$7,253,000	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	7,253,000	0.0	0	0.0	0
1850 Equipment Service	0.0	0	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$7,253,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-001-0042-2023	0.0	7,253,000	0.0	0	0.0	0
Reimbursements to 1835 Highway Transportation	0.0	10,000,000	0.0	0	0.0	0
Reimbursements to 9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	10,000,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-10,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$17,253,000	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**2660-001-0042-2023
PROP 98: N**

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-220-BCP-2023-L

Technical Adjustments

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	7,253,000	0.0	7,253,000
Unclassified Expenditures	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$17,253,000	0.0	\$17,253,000
Program Changes						
1835 Highway Transportation	0.0	0	0.0	17,253,000	0.0	17,253,000
1850 Equipment Service	0.0	0	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	10,000,000	0.0	10,000,000
9900200 Administration - Distributed	0.0	0	0.0	-10,000,000	0.0	-10,000,000
Total Program Changes	0.0	\$0	0.0	\$17,253,000	0.0	\$17,253,000
Fund Changes						
Amount Funded by 2660-001-0042-2023	0.0	0	0.0	17,253,000	0.0	17,253,000
Reimbursements to 1835 Highway Transportation	0.0	0	0.0	-10,000,000	0.0	-10,000,000
Reimbursements to 9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	-10,000,000	0.0	-10,000,000
9900200 Administration - Distributed	0.0	0	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$7,253,000	0.0	\$7,253,000

**Department of Finance
2023-24
Final Change Book**

**2660-001-0890-2023
PROP 98: N**

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-184-BCP-2023-MR

Project Delivery Workload - Capital Outlay Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides the Department of Transportation engineering resources for its many transportation programs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	448.5	46,978,000	448.5	46,978,000	448.5	46,978,000
Staff Benefits	0.0	25,361,000	0.0	25,361,000	0.0	25,361,000
Operating Expenses and Equipment	0.0	-21,354,000	0.0	-21,354,000	0.0	-21,354,000
Unclassified Expenditures	0.0	66,942,000	0.0	66,942,000	0.0	66,942,000
Total Category Changes	448.5	\$117,927,000	448.5	\$117,927,000	448.5	\$117,927,000
Program Changes						
1835 Highway Transportation	448.5	117,927,000	448.5	117,927,000	448.5	117,927,000
Total Program Changes	448.5	\$117,927,000	448.5	\$117,927,000	448.5	\$117,927,000
Fund Changes						
Amount Funded by 2660-001-0890-2023	448.5	117,927,000	448.5	117,927,000	448.5	117,927,000
Net Impact to Item	448.5	\$117,927,000	448.5	\$117,927,000	448.5	\$117,927,000

**Department of Finance
2023-24
Final Change Book**

2660-001-0890-2023
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-189-BCP-2023-MR

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary: Makes various technical changes.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$3,000,000	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	3,000,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	3,000,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-3,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$3,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-001-0890-2023	0.0	3,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$3,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**2660-001-0890-2023
PROP 98: N**

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-220-BCP-2023-L

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Category Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes						
1835 Highway Transportation	0.0	0	0.0	3,000,000	0.0	3,000,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	3,000,000	0.0	3,000,000
9900200 Administration - Distributed	0.0	0	0.0	-3,000,000	0.0	-3,000,000
Total Program Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Fund Changes						
Amount Funded by 2660-001-0890-2023	0.0	0	0.0	3,000,000	0.0	3,000,000
Net Impact to Item	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000

**Department of Finance
2023-24
Final Change Book**

**2660-001-3291-2023
PROP 98: N**

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-184-BCP-2023-MR

Project Delivery Workload - Capital Outlay Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides the Department of Transportation engineering resources for its many transportation programs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.2	55,000	0.2	55,000	0.2	55,000
Staff Benefits	0.0	32,000	0.0	32,000	0.0	32,000
Operating Expenses and Equipment	0.0	279,000	0.0	279,000	0.0	279,000
Unclassified Expenditures	0.0	785,000	0.0	785,000	0.0	785,000
Total Category Changes	0.2	\$1,151,000	0.2	\$1,151,000	0.2	\$1,151,000
Program Changes						
1835 Highway Transportation	0.2	1,151,000	0.2	1,151,000	0.2	1,151,000
Total Program Changes	0.2	\$1,151,000	0.2	\$1,151,000	0.2	\$1,151,000
Fund Changes						
Amount Funded by 2660-001-3291-2023	0.2	1,151,000	0.2	1,151,000	0.2	1,151,000
Net Impact to Item	0.2	\$1,151,000	0.2	\$1,151,000	0.2	\$1,151,000

**Department of Finance
2023-24
Final Change Book**

**2660-002-0001-2021
PROP 98: N**

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-174-BCP-2023-MR

General Fund Solutions - Transportation Package

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects proposed Governor's Budget solutions		Legislature rejected \$200 million reduction for Active Transportation Program.		Legislature rejected \$200 million reduction for Active Transportation Program.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			0.0	-1,453,000	0.0	-1,453,000	0.0	-1,453,000
Total Category Changes			0.0	\$-1,453,000	0.0	\$-1,453,000	0.0	\$-1,453,000
Program Changes								
1835 Highway Transportation			0.0	-1,453,000	0.0	-1,453,000	0.0	-1,453,000
Total Program Changes			0.0	\$-1,453,000	0.0	\$-1,453,000	0.0	\$-1,453,000
Fund Changes								
Amount Funded by 2660-002-0001-2021			0.0	-1,453,000	0.0	-1,453,000	0.0	-1,453,000
Net Impact to Item			0.0	\$-1,453,000	0.0	\$-1,453,000	0.0	\$-1,453,000

**Department of Finance
2023-24
Final Change Book**

**2660-002-0001-2021
PROP 98: N**

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-176-BCP-2023-MR

Technical Carryover related to General Fund Solutions

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,453,000	0.0	1,453,000	0.0	1,453,000
Total Category Changes	0.0	\$1,453,000	0.0	\$1,453,000	0.0	\$1,453,000
Program Changes						
1835 Highway Transportation	0.0	1,453,000	0.0	1,453,000	0.0	1,453,000
Total Program Changes	0.0	\$1,453,000	0.0	\$1,453,000	0.0	\$1,453,000
Fund Changes						
Amount Funded by 2660-002-0001-2021	0.0	1,453,000	0.0	1,453,000	0.0	1,453,000
Net Impact to Item	0.0	\$1,453,000	0.0	\$1,453,000	0.0	\$1,453,000

**Department of Finance
2023-24
Final Change Book**

2660-002-0041-2008
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-172-BBA-2023-MR

Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	1,161,000	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						
1830 Aeronautics - Total	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 2660-002-0041-2008	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
2023-24
Final Change Book

2660-002-3007-2023
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-184-BCP-2023-MR

Project Delivery Workload - Capital Outlay Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides the Department of Transportation engineering resources for its many transportation programs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.5	-188,000	-1.5	-188,000	-1.5	-188,000
Staff Benefits	0.0	-103,000	0.0	-103,000	0.0	-103,000
Operating Expenses and Equipment	0.0	-233,000	0.0	-233,000	0.0	-233,000
Unclassified Expenditures	0.0	-103,000	0.0	-103,000	0.0	-103,000
Total Category Changes	-1.5	\$-627,000	-1.5	\$-627,000	-1.5	\$-627,000
Program Changes						
1835 Highway Transportation	-1.5	-627,000	-1.5	-627,000	-1.5	-627,000
Total Program Changes	-1.5	\$-627,000	-1.5	\$-627,000	-1.5	\$-627,000
Fund Changes						
Amount Funded by 2660-002-3007-2023	-1.5	-627,000	-1.5	-627,000	-1.5	-627,000
Net Impact to Item	-1.5	\$-627,000	-1.5	\$-627,000	-1.5	\$-627,000

Department of Finance
2023-24
Final Change Book

2660-004-6055-2023
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-184-BCP-2023-MR

Project Delivery Workload - Capital Outlay Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides the Department of Transportation engineering resources for its many transportation programs.					
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						
1835 Highway Transportation	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 2660-004-6055-2023	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
2023-24
Final Change Book

2660-004-6056-2023
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-184-BCP-2023-MR

Project Delivery Workload - Capital Outlay Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides the Department of Transportation engineering resources for its many transportation programs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.6	-197,000	-1.6	-197,000	-1.6	-197,000
Staff Benefits	0.0	-108,000	0.0	-108,000	0.0	-108,000
Operating Expenses and Equipment	0.0	-73,000	0.0	-73,000	0.0	-73,000
Unclassified Expenditures	0.0	-105,000	0.0	-105,000	0.0	-105,000
Total Category Changes	-1.6	\$-483,000	-1.6	\$-483,000	-1.6	\$-483,000
Program Changes						
1835 Highway Transportation	-1.6	-483,000	-1.6	-483,000	-1.6	-483,000
Total Program Changes	-1.6	\$-483,000	-1.6	\$-483,000	-1.6	\$-483,000
Fund Changes						
Amount Funded by 2660-004-6056-2023	-1.6	-483,000	-1.6	-483,000	-1.6	-483,000
Net Impact to Item	-1.6	\$-483,000	-1.6	\$-483,000	-1.6	\$-483,000

**Department of Finance
2023-24
Final Change Book**

**2660-004-6058-2023
PROP 98: N**

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-184-BCP-2023-MR

Project Delivery Workload - Capital Outlay Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides the Department of Transportation engineering resources for its many transportation programs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-4,000	0.0	-4,000	0.0	-4,000
Staff Benefits	0.0	-2,000	0.0	-2,000	0.0	-2,000
Operating Expenses and Equipment	0.0	-4,000	0.0	-4,000	0.0	-4,000
Unclassified Expenditures	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000
Program Changes						
1835 Highway Transportation	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 2660-004-6058-2023	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
2023-24
Final Change Book**

**2660-004-6072-2023
PROP 98: N**

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-184-BCP-2023-MR

Project Delivery Workload - Capital Outlay Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides the Department of Transportation engineering resources for its many transportation programs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-0.2	-55,000	-0.2	-55,000	-0.2	-55,000
Staff Benefits	0.0	-32,000	0.0	-32,000	0.0	-32,000
Operating Expenses and Equipment	0.0	-826,000	0.0	-826,000	0.0	-826,000
Unclassified Expenditures	0.0	74,000	0.0	74,000	0.0	74,000
Total Category Changes	-0.2	\$-839,000	-0.2	\$-839,000	-0.2	\$-839,000
Program Changes						
1835 Highway Transportation	-0.2	-839,000	-0.2	-839,000	-0.2	-839,000
Total Program Changes	-0.2	\$-839,000	-0.2	\$-839,000	-0.2	\$-839,000
Fund Changes						
Amount Funded by 2660-004-6072-2023	-0.2	-839,000	-0.2	-839,000	-0.2	-839,000
Net Impact to Item	-0.2	\$-839,000	-0.2	\$-839,000	-0.2	\$-839,000

Department of Finance
2023-24
Final Change Book

2660-007-0042-2023
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-184-BCP-2023-MR

Project Delivery Workload - Capital Outlay Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides the Department of Transportation engineering resources for its many transportation programs.					
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						
1835 Highway Transportation	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 2660-007-0042-2023	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
2023-24
Final Change Book**

**2660-009-0042-2023
PROP 98: N**

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-184-BCP-2023-MR

Project Delivery Workload - Capital Outlay Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides the Department of Transportation engineering resources for its many transportation programs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	16.8	1,929,000	16.8	1,929,000	16.8	1,929,000
Staff Benefits	0.0	1,041,000	0.0	1,041,000	0.0	1,041,000
Operating Expenses and Equipment	0.0	2,577,000	0.0	2,577,000	0.0	2,577,000
Unclassified Expenditures	0.0	1,735,000	0.0	1,735,000	0.0	1,735,000
Total Category Changes	16.8	\$7,282,000	16.8	\$7,282,000	16.8	\$7,282,000
Program Changes						
1835 Highway Transportation	16.8	7,282,000	16.8	7,282,000	16.8	7,282,000
Total Program Changes	16.8	\$7,282,000	16.8	\$7,282,000	16.8	\$7,282,000
Fund Changes						
Amount Funded by 2660-009-0042-2023	16.8	7,282,000	16.8	7,282,000	16.8	7,282,000
Net Impact to Item	16.8	\$7,282,000	16.8	\$7,282,000	16.8	\$7,282,000

**Department of Finance
2023-24
Final Change Book**

**2660-101-0001-2021
PROP 98: N**

**DEPT: Department of Transportation
LOCAL ASSISTANCE**

2660-174-BCP-2023-MR

General Fund Solutions - Transportation Package

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects proposed Governor's Budget solutions		Legislature rejected \$200 million reduction for Active Transportation Program.		Legislature rejected \$200 million reduction for Active Transportation Program.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-500,000,000	0.0	-300,000,000	0.0	-300,000,000
Total Category Changes			0.0	\$-500,000,000	0.0	\$-300,000,000	0.0	\$-300,000,000
Program Changes								
1835 Highway Transportation			0.0	-500,000,000	0.0	-300,000,000	0.0	-300,000,000
Total Program Changes			0.0	\$-500,000,000	0.0	\$-300,000,000	0.0	\$-300,000,000
Fund Changes								
Amount Funded by 2660-101-0001-2021			0.0	-500,000,000	0.0	-300,000,000	0.0	-300,000,000
Net Impact to Item			0.0	\$-500,000,000	0.0	\$-300,000,000	0.0	\$-300,000,000

**Department of Finance
2023-24
Final Change Book**

**2660-102-0001-2021
PROP 98: N**

**DEPT: Department of Transportation
LOCAL ASSISTANCE**

2660-174-BCP-2023-MR

General Fund Solutions - Transportation Package

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects proposed Governor's Budget solutions		Legislature rejected \$200 million reduction for Active Transportation Program.		Legislature rejected \$200 million reduction for Active Transportation Program.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-198,000,000	0.0	-198,000,000	0.0	-198,000,000
Total Category Changes			0.0	\$-198,000,000	0.0	\$-198,000,000	0.0	\$-198,000,000
Program Changes								
1835 Highway Transportation			0.0	-198,000,000	0.0	-198,000,000	0.0	-198,000,000
Total Program Changes			0.0	\$-198,000,000	0.0	\$-198,000,000	0.0	\$-198,000,000
Fund Changes								
Amount Funded by 2660-102-0001-2021			0.0	-198,000,000	0.0	-198,000,000	0.0	-198,000,000
Net Impact to Item			0.0	\$-198,000,000	0.0	\$-198,000,000	0.0	\$-198,000,000

**Department of Finance
2023-24
Final Change Book**

**2660-102-0042-2023
PROP 98: N**

**DEPT: Department of Transportation
LOCAL ASSISTANCE**

2660-174-BCP-2023-MR

General Fund Solutions - Transportation Package

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects proposed Governor's Budget solutions		Legislature rejected \$200 million reduction for Active Transportation Program.		Legislature rejected \$200 million reduction for Active Transportation Program.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	498,000,000	0.0	498,000,000	0.0	498,000,000
Total Category Changes			0.0	\$498,000,000	0.0	\$498,000,000	0.0	\$498,000,000
Program Changes								
1835 Highway Transportation			0.0	498,000,000	0.0	498,000,000	0.0	498,000,000
Total Program Changes			0.0	\$498,000,000	0.0	\$498,000,000	0.0	\$498,000,000
Fund Changes								
Amount Funded by 2660-102-0042-2023			0.0	498,000,000	0.0	498,000,000	0.0	498,000,000
Net Impact to Item			0.0	\$498,000,000	0.0	\$498,000,000	0.0	\$498,000,000

**Department of Finance
2023-24
Final Change Book**

2660-108-0890-2022
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-178-BBA-2023-MR

CO&LA BR-7 & 8 FTF \$104K

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-104,000	0.0	-104,000	0.0	-104,000
Total Category Changes	0.0	\$-104,000	0.0	\$-104,000	0.0	\$-104,000
 Program Changes						
1835 Highway Transportation	0.0	-104,000	0.0	-104,000	0.0	-104,000
Total Program Changes	0.0	\$-104,000	0.0	\$-104,000	0.0	\$-104,000
 Fund Changes						
Amount Funded by 2660-108-0890-2022	0.0	-104,000	0.0	-104,000	0.0	-104,000
Net Impact to Item	0.0	\$-104,000	0.0	\$-104,000	0.0	\$-104,000

**Department of Finance
2023-24
Final Change Book**

2660-302-0042-2022
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-177-BBA-2023-MR

CO&LA BR-9 & 10 SHA \$19.3M

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-19,307,000	0.0	-19,307,000	0.0	-19,307,000
Total Category Changes	0.0	\$-19,307,000	0.0	\$-19,307,000	0.0	\$-19,307,000
Program Changes						
1835 Highway Transportation	0.0	-19,307,000	0.0	-19,307,000	0.0	-19,307,000
Total Program Changes	0.0	\$-19,307,000	0.0	\$-19,307,000	0.0	\$-19,307,000
Fund Changes						
Amount Funded by 2660-302-0042-2022	0.0	-19,307,000	0.0	-19,307,000	0.0	-19,307,000
Net Impact to Item	0.0	\$-19,307,000	0.0	\$-19,307,000	0.0	\$-19,307,000

**Department of Finance
2023-24
Final Change Book**

2660-304-6056-2022
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-183-BBA-2023-MR

CO&LA BR-13 TCIF \$18.8M

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-16,022,000	0.0	-16,022,000	0.0	-16,022,000
Total Category Changes	0.0	\$-16,022,000	0.0	\$-16,022,000	0.0	\$-16,022,000
Program Changes						
1835 Highway Transportation	0.0	-16,022,000	0.0	-16,022,000	0.0	-16,022,000
Total Program Changes	0.0	\$-16,022,000	0.0	\$-16,022,000	0.0	\$-16,022,000
Fund Changes						
Amount Funded by 2660-304-6056-2022	0.0	-16,022,000	0.0	-16,022,000	0.0	-16,022,000
Net Impact to Item	0.0	\$-16,022,000	0.0	\$-16,022,000	0.0	\$-16,022,000

Department of Finance
2023-24
Final Change Book

2660-304-6056-2023
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-189-BCP-2023-MR

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Makes various technical changes.				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	17,689,000	0.0	0	0.0	0
Total Category Changes	0.0	\$17,689,000	0.0	\$0	0.0	\$0
Program Changes						
1840 Mass Transportation	0.0	17,689,000	0.0	0	0.0	0
Total Program Changes	0.0	\$17,689,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-304-6056-2023	0.0	17,689,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$17,689,000	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

2660-304-6056-2023
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-220-BCP-2023-L

Technical Adjustments

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	17,689,000	0.0	17,689,000
Total Category Changes	0.0	\$0	0.0	\$17,689,000	0.0	\$17,689,000
Program Changes						
1840 Mass Transportation	0.0	0	0.0	17,689,000	0.0	17,689,000
Total Program Changes	0.0	\$0	0.0	\$17,689,000	0.0	\$17,689,000
Fund Changes						
Amount Funded by 2660-304-6056-2023	0.0	0	0.0	17,689,000	0.0	17,689,000
Net Impact to Item	0.0	\$0	0.0	\$17,689,000	0.0	\$17,689,000

Department of Finance
2023-24
Final Change Book

2660-304-6059-2023
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-189-BCP-2023-MR

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Makes various technical changes.				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,900,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,900,000	0.0	\$0	0.0	\$0
Program Changes						
1840 Mass Transportation	0.0	1,900,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,900,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-304-6059-2023	0.0	1,900,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,900,000	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

2660-304-6059-2023
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-220-BCP-2023-L

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	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						
1840 Mass Transportation	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 2660-304-6059-2023	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
2023-24
Final Change Book**

2660-309-0042-2022
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-179-BBA-2023-MR

CO&LA BR-15 & 16 SHA \$35M

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-35,002,000	0.0	-35,002,000	0.0	-35,002,000
Total Category Changes	0.0	\$-35,002,000	0.0	\$-35,002,000	0.0	\$-35,002,000
Program Changes						
1835 Highway Transportation	0.0	-35,002,000	0.0	-35,002,000	0.0	-35,002,000
Total Program Changes	0.0	\$-35,002,000	0.0	\$-35,002,000	0.0	\$-35,002,000
Fund Changes						
Amount Funded by 2660-309-0042-2022	0.0	-35,002,000	0.0	-35,002,000	0.0	-35,002,000
Net Impact to Item	0.0	\$-35,002,000	0.0	\$-35,002,000	0.0	\$-35,002,000

**Department of Finance
2023-24
Final Change Book**

**2660-501-0001-2023
PROP 98: N**

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-225-BBA-2023-L

Encampment Homeless Services Liaisons

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	3,393,000	0.0	3,393,000
Staff Benefits	0.0	0	0.0	2,071,000	0.0	2,071,000
Operating Expenses and Equipment	0.0	0	0.0	338,000	0.0	338,000
Total Category Changes	0.0	\$0	0.0	\$5,802,000	0.0	\$5,802,000
Program Changes						
1835 Highway Transportation	0.0	0	0.0	5,802,000	0.0	5,802,000
Total Program Changes	0.0	\$0	0.0	\$5,802,000	0.0	\$5,802,000
Fund Changes						
Amount Funded by 2660-501-0001-2023	0.0	0	0.0	5,802,000	0.0	5,802,000
Net Impact to Item	0.0	\$0	0.0	\$5,802,000	0.0	\$5,802,000

Department of Finance
2023-24
Final Change Book

2660-501-0653-1997
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-184-BCP-2023-MR

Project Delivery Workload - Capital Outlay Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides the Department of Transportation engineering resources for its many transportation programs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.4	43,000	0.4	43,000	0.4	43,000
Staff Benefits	0.0	25,000	0.0	25,000	0.0	25,000
Unclassified Expenditures	0.0	30,000	0.0	30,000	0.0	30,000
Total Category Changes	0.4	\$98,000	0.4	\$98,000	0.4	\$98,000
Program Changes						
1835 Highway Transportation	0.4	98,000	0.4	98,000	0.4	98,000
Total Program Changes	0.4	\$98,000	0.4	\$98,000	0.4	\$98,000
Fund Changes						
Amount Funded by 2660-501-0653-1997	0.4	98,000	0.4	98,000	0.4	98,000
Net Impact to Item	0.4	\$98,000	0.4	\$98,000	0.4	\$98,000

**Department of Finance
2023-24
Final Change Book**

**2660-501-0995-2023
PROP 98: N**

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-184-BCP-2023-MR

Project Delivery Workload - Capital Outlay Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides the Department of Transportation engineering resources for its many transportation programs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-9.3	-4,897,000	-9.3	-4,897,000	-9.3	-4,897,000
Staff Benefits	0.0	-2,826,000	0.0	-2,826,000	0.0	-2,826,000
Operating Expenses and Equipment	0.0	47,640,000	0.0	47,640,000	0.0	47,640,000
Unclassified Expenditures	0.0	4,964,000	0.0	4,964,000	0.0	4,964,000
Total Category Changes	-9.3	\$44,881,000	-9.3	\$44,881,000	-9.3	\$44,881,000
Program Changes						
1835 Highway Transportation	-9.3	44,881,000	-9.3	44,881,000	-9.3	44,881,000
Total Program Changes	-9.3	\$44,881,000	-9.3	\$44,881,000	-9.3	\$44,881,000
Fund Changes						
Amount Funded by 2660-501-0995-2023	-9.3	44,881,000	-9.3	44,881,000	-9.3	44,881,000
Net Impact to Item	-9.3	\$44,881,000	-9.3	\$44,881,000	-9.3	\$44,881,000

**Department of Finance
2023-24
Final Change Book**

**2660-501-0995-2023
PROP 98: N**

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-189-BCP-2023-MR

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Makes various technical changes.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Unclassified Expenditures	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						
1835 Highway Transportation	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	-10,000,000	0.0	0	0.0	0
9900200 Administration - Distributed	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 2660-501-0995-2023	0.0	-10,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-10,000,000	0.0	\$0	0.0	\$0

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2660-501-0995-2023
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-220-BCP-2023-L

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Unclassified Expenditures	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
1835 Highway Transportation	0.0	0	0.0	10,000,000	0.0	10,000,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	10,000,000	0.0	10,000,000
9900200 Administration - Distributed	0.0	0	0.0	-10,000,000	0.0	-10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 2660-501-0995-2023	0.0	0	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000

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**2660-505-3290-2017
PROP 98: N**

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-184-BCP-2023-MR

Project Delivery Workload - Capital Outlay Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides the Department of Transportation engineering resources for its many transportation programs.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-178.6	-24,820,000	-178.6	-24,820,000	-178.6	-24,820,000
Staff Benefits	0.0	-13,673,000	0.0	-13,673,000	0.0	-13,673,000
Operating Expenses and Equipment	0.0	-9,049,000	0.0	-9,049,000	0.0	-9,049,000
Unclassified Expenditures	0.0	5,394,000	0.0	5,394,000	0.0	5,394,000
Total Category Changes	-178.6	\$-42,148,000	-178.6	\$-42,148,000	-178.6	\$-42,148,000
Program Changes						
1835 Highway Transportation	-178.6	-42,148,000	-178.6	-42,148,000	-178.6	-42,148,000
Total Program Changes	-178.6	\$-42,148,000	-178.6	\$-42,148,000	-178.6	\$-42,148,000
Fund Changes						
Amount Funded by 2660-505-3290-2017	-178.6	-42,148,000	-178.6	-42,148,000	-178.6	-42,148,000
Net Impact to Item	-178.6	\$-42,148,000	-178.6	\$-42,148,000	-178.6	\$-42,148,000

**Department of Finance
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**2665-801-3228-2015
PROP 98: N**

**DEPT: High-Speed Rail Authority
CAPITAL OUTLAY**

2665-013-COBBA-2023-MR

May Revise Estimated Cap and Trade Proceeds 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						
Capital Outlay	0.0	61,000,000	0.0	61,000,000	0.0	61,000,000
Total Category Changes	0.0	\$61,000,000	0.0	\$61,000,000	0.0	\$61,000,000
Program Changes						
1995 Capital Outlay	0.0	61,000,000	0.0	61,000,000	0.0	61,000,000
Total Program Changes	0.0	\$61,000,000	0.0	\$61,000,000	0.0	\$61,000,000
Project Changes						
0000727 Phase 1 Blended System	0.0	61,000,000	0.0	61,000,000	0.0	61,000,000
Various Items	0.0	61,000,000	0.0	61,000,000	0.0	61,000,000
Total Project Changes	0.0	\$61,000,000	0.0	\$61,000,000	0.0	\$61,000,000
Fund Changes						
Amount Funded by 2665-801-3228-2015	0.0	61,000,000	0.0	61,000,000	0.0	61,000,000
Net Impact to Item	0.0	\$61,000,000	0.0	\$61,000,000	0.0	\$61,000,000

**Department of Finance
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**2665-801-3228-2015
PROP 98: N**

**DEPT: High-Speed Rail Authority
CAPITAL OUTLAY**

2665-014-COBBA-2023-MR

May Revise Cap and Trade 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						
Capital Outlay	0.0	-350,943,000	0.0	-350,943,000	0.0	-350,943,000
Total Category Changes	0.0	\$-350,943,000	0.0	\$-350,943,000	0.0	\$-350,943,000
Program Changes						
1995 Capital Outlay	0.0	-350,943,000	0.0	-350,943,000	0.0	-350,943,000
Total Program Changes	0.0	\$-350,943,000	0.0	\$-350,943,000	0.0	\$-350,943,000
Project Changes						
0000727 Phase 1 Blended System	0.0	-350,943,000	0.0	-350,943,000	0.0	-350,943,000
Various Items	0.0	-350,943,000	0.0	-350,943,000	0.0	-350,943,000
Total Project Changes	0.0	\$-350,943,000	0.0	\$-350,943,000	0.0	\$-350,943,000
Fund Changes						
Amount Funded by 2665-801-3228-2015	0.0	-350,943,000	0.0	-350,943,000	0.0	-350,943,000
Net Impact to Item	0.0	\$-350,943,000	0.0	\$-350,943,000	0.0	\$-350,943,000

**Department of Finance
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**2665-801-3228-2015
PROP 98: N**

**DEPT: High-Speed Rail Authority
CAPITAL OUTLAY**

2665-015-COBBA-2023-L

Post May Revise Estimated Cap and Trade Proceeds Adjustment

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	127,000,000	0.0	302,000,000
Total Category Changes	0.0	\$0	0.0	\$127,000,000	0.0	\$302,000,000
Program Changes						
1995 Capital Outlay	0.0	0	0.0	127,000,000	0.0	302,000,000
Total Program Changes	0.0	\$0	0.0	\$127,000,000	0.0	\$302,000,000
Project Changes						
0000727 Phase 1 Blended System	0.0	0	0.0	127,000,000	0.0	302,000,000
Various Items	0.0	0	0.0	127,000,000	0.0	302,000,000
Total Project Changes	0.0	\$0	0.0	\$127,000,000	0.0	\$302,000,000
Fund Changes						
Amount Funded by 2665-801-3228-2015	0.0	0	0.0	127,000,000	0.0	302,000,000
Net Impact to Item	0.0	\$0	0.0	\$127,000,000	0.0	\$302,000,000

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2670-001-0290-2023

PROP 98: N

2670-012-BCP-2023-A1

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:	The 2023-24 Budget includes \$1,278,000 in 2023-24, \$455,000 in 2024-25, \$139,000 ongoing, and a position to commence evaluation and planning efforts for modernizing their manual processes for the day-to-day operations and to address administrative workload.		The Legislature approved as budget.		The Legislature approved as budget.	
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	55,000	0.0	55,000	0.0	55,000
Operating Expenses and Equipment	0.0	1,148,000	0.0	1,148,000	0.0	1,148,000
Total Category Changes	1.0	\$1,278,000	1.0	\$1,278,000	1.0	\$1,278,000
Program Changes						
2030 Board of Pilot Commissioners	1.0	1,278,000	1.0	1,278,000	1.0	1,278,000
Total Program Changes	1.0	\$1,278,000	1.0	\$1,278,000	1.0	\$1,278,000
Fund Changes						
Amount Funded by 2670-001-0290-2023	1.0	1,278,000	1.0	1,278,000	1.0	1,278,000
Net Impact to Item	1.0	\$1,278,000	1.0	\$1,278,000	1.0	\$1,278,000

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2720-001-0044-2023
PROP 98: N

DEPT: Department of the California Highway Patrol
STATE OPERATIONS

2720-052-BBA-2023-MR

Vehicle Insurance Premium Assessment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,235,000	0.0	3,235,000	0.0	3,235,000
Total Category Changes	0.0	\$3,235,000	0.0	\$3,235,000	0.0	\$3,235,000
Program Changes						
2050 Traffic Management	0.0	3,235,000	0.0	3,235,000	0.0	3,235,000
Total Program Changes	0.0	\$3,235,000	0.0	\$3,235,000	0.0	\$3,235,000
Fund Changes						
Amount Funded by 2720-001-0044-2023	0.0	3,235,000	0.0	3,235,000	0.0	3,235,000
Net Impact to Item	0.0	\$3,235,000	0.0	\$3,235,000	0.0	\$3,235,000

**Department of Finance
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**2720-301-0660-2023
PROP 98: N**

**DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY**

2720-054-COBCP-2023-A1

Three Continuing CHP Area Office Replacement Projects, Cash to Bonds

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Lease revenue component of the Cash-to-Bonds fund shift for the three projects listed below.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	201,369,000	0.0	201,369,000	0.0	201,369,000
Total Category Changes			0.0	\$201,369,000	0.0	\$201,369,000	0.0	\$201,369,000
Program Changes								
2065 Capital Outlay			0.0	201,369,000	0.0	201,369,000	0.0	201,369,000
Total Program Changes			0.0	\$201,369,000	0.0	\$201,369,000	0.0	\$201,369,000
Project Changes								
0000629 Quincy: Replacement Facility			0.0	54,170,000	0.0	54,170,000	0.0	54,170,000
Design Build			0.0	54,170,000	0.0	54,170,000	0.0	54,170,000
0003851 Baldwin Park: Area Office Replacement			0.0	74,095,000	0.0	74,095,000	0.0	74,095,000
Design Build			0.0	74,095,000	0.0	74,095,000	0.0	74,095,000
0003852 Santa Fe Springs: Area Office Replacement			0.0	73,104,000	0.0	73,104,000	0.0	73,104,000
Design Build			0.0	73,104,000	0.0	73,104,000	0.0	73,104,000
Total Project Changes			0.0	\$201,369,000	0.0	\$201,369,000	0.0	\$201,369,000
Fund Changes								
Amount Funded by 2720-301-0660-2023			0.0	201,369,000	0.0	201,369,000	0.0	201,369,000
Net Impact to Item			0.0	\$201,369,000	0.0	\$201,369,000	0.0	\$201,369,000

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**2720-301-0660-2023
PROP 98: N**

**DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY**

2720-055-COBCP-2023-A1

San Bernardino Area Office Replacement, Supplemental Funding

	May Revision		Conference Committee		Enacted Budget	
	Supplemental design-build authority for the San Bernardino Area Office replacement.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	7,407,000	0.0	7,407,000	0.0	7,407,000
Total Category Changes	0.0	\$7,407,000	0.0	\$7,407,000	0.0	\$7,407,000
Program Changes						
2065 Capital Outlay	0.0	7,407,000	0.0	7,407,000	0.0	7,407,000
Total Program Changes	0.0	\$7,407,000	0.0	\$7,407,000	0.0	\$7,407,000
Project Changes						
0000973 San Bernardino: Area Office Replacement	0.0	7,407,000	0.0	7,407,000	0.0	7,407,000
Design Build	0.0	7,407,000	0.0	7,407,000	0.0	7,407,000
Total Project Changes	0.0	\$7,407,000	0.0	\$7,407,000	0.0	\$7,407,000
Fund Changes						
Amount Funded by 2720-301-0660-2023	0.0	7,407,000	0.0	7,407,000	0.0	7,407,000
Net Impact to Item	0.0	\$7,407,000	0.0	\$7,407,000	0.0	\$7,407,000

**Department of Finance
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**2740-001-0001-2023
PROP 98: N**

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

2740-102-BCP-2023-MR

Chapter 314, Statutes of 2021 (AB 796) - Motor Voter

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources to plan and begin an IT project that will separate the transmittal of voter registration information to the Secretary of State from the completion of any DMV transactions across all of DMV's service channels as required by Chapter 314, Statutes of 2021 (AB 796) for the Motor Voter program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	320,000	0.0	320,000	0.0	320,000
Staff Benefits	0.0	212,000	0.0	212,000	0.0	212,000
Operating Expenses and Equipment	0.0	3,971,000	0.0	3,971,000	0.0	3,971,000
Total Category Changes	0.0	\$4,503,000	0.0	\$4,503,000	0.0	\$4,503,000
Program Changes						
2135 Driver Licensing and Personal Identification	0.0	4,503,000	0.0	4,503,000	0.0	4,503,000
Total Program Changes	0.0	\$4,503,000	0.0	\$4,503,000	0.0	\$4,503,000
Fund Changes						
Amount Funded by 2740-001-0001-2023	0.0	4,503,000	0.0	4,503,000	0.0	4,503,000
Net Impact to Item	0.0	\$4,503,000	0.0	\$4,503,000	0.0	\$4,503,000

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2740-001-0001-2023
PROP 98: N

DEPT: Department of Motor Vehicles
STATE OPERATIONS

2740-121-BCP-2023-MR

General Fund Solution: REAL ID

		May Revision	Conference Committee	Enacted Budget		
Summary:	Reverts General Fund resources for REAL ID and operational improvements. The shift in the federal REAL ID enforcement date from May 3, 2023 to May 7, 2025 has likely resulted in lower REAL ID demand and, thus, the 2021 Budget Act augmentation provided to address the anticipated additional REAL ID transactions in DMV field offices is no longer needed.	Legislature rejected the reduction in 2024-25.	Legislature rejected the reduction in 2024-25.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-69,070,000	0.0	-69,070,000	0.0	-69,070,000
Total Category Changes	0.0	\$-69,070,000	0.0	\$-69,070,000	0.0	\$-69,070,000
Program Changes						
2135 Driver Licensing and Personal Identification	0.0	-69,070,000	0.0	-69,070,000	0.0	-69,070,000
Total Program Changes	0.0	\$-69,070,000	0.0	\$-69,070,000	0.0	\$-69,070,000
Fund Changes						
Amount Funded by 2740-001-0001-2023	0.0	-69,070,000	0.0	-69,070,000	0.0	-69,070,000
Net Impact to Item	0.0	\$-69,070,000	0.0	\$-69,070,000	0.0	\$-69,070,000

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**2740-001-0044-2021
PROP 98: N**

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

2740-112-BBA-2023-MR

DXP DL Reappropriation

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	30,016,000	0.0	30,016,000	0.0	0
Total Category Changes	0.0	\$30,016,000	0.0	\$30,016,000	0.0	\$0
Program Changes						
2130 Vehicle/Vessel Identification and Compliance	0.0	14,300,000	0.0	14,300,000	0.0	0
2135 Driver Licensing and Personal Identification	0.0	11,115,000	0.0	11,115,000	0.0	0
2140 Driver Safety	0.0	3,221,000	0.0	3,221,000	0.0	0
2145 Occupational Licensing and Investigative Services	0.0	1,380,000	0.0	1,380,000	0.0	0
Total Program Changes	0.0	\$30,016,000	0.0	\$30,016,000	0.0	\$0
Fund Changes						
Amount Funded by 2740-001-0044-2021	0.0	30,016,000	0.0	30,016,000	0.0	0
Net Impact to Item	0.0	\$30,016,000	0.0	\$30,016,000	0.0	\$0

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2740-001-0044-2022
PROP 98: N

DEPT: Department of Motor Vehicles
STATE OPERATIONS

2740-109-BBA-2023-A1

Enterprise Content Management Reappropriation

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	395,000	0.0	395,000	0.0	395,000
Total Category Changes	0.0	\$395,000	0.0	\$395,000	0.0	\$395,000
Program Changes						
2130 Vehicle/Vessel Identification and Compliance	0.0	395,000	0.0	395,000	0.0	395,000
Total Program Changes	0.0	\$395,000	0.0	\$395,000	0.0	\$395,000
Fund Changes						
Amount Funded by 2740-001-0044-2022	0.0	395,000	0.0	395,000	0.0	395,000
Net Impact to Item	0.0	\$395,000	0.0	\$395,000	0.0	\$395,000

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**2740-001-0044-2022
PROP 98: N**

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

2740-111-BBA-2023-MR

Commercial Driver Licensing Information System Reappropriation

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	1,180,000	0.0	1,180,000	0.0	1,180,000
Staff Benefits	0.0	757,000	0.0	757,000	0.0	757,000
Operating Expenses and Equipment	0.0	4,643,000	0.0	4,643,000	0.0	4,643,000
Total Category Changes	0.0	\$6,580,000	0.0	\$6,580,000	0.0	\$6,580,000
Program Changes						
2135 Driver Licensing and Personal Identification	0.0	6,580,000	0.0	6,580,000	0.0	6,580,000
Total Program Changes	0.0	\$6,580,000	0.0	\$6,580,000	0.0	\$6,580,000
Fund Changes						
Amount Funded by 2740-001-0044-2022	0.0	6,580,000	0.0	6,580,000	0.0	6,580,000
Net Impact to Item	0.0	\$6,580,000	0.0	\$6,580,000	0.0	\$6,580,000

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2740-001-0044-2022
PROP 98: N

DEPT: Department of Motor Vehicles
STATE OPERATIONS

2740-112-BBA-2023-MR

DXP DL Reappropriation

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	30,016,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$30,016,000
Program Changes						
2130 Vehicle/Vessel Identification and Compliance	0.0	0	0.0	0	0.0	14,300,000
2135 Driver Licensing and Personal Identification	0.0	0	0.0	0	0.0	11,115,000
2140 Driver Safety	0.0	0	0.0	0	0.0	3,221,000
2145 Occupational Licensing and Investigative Services	0.0	0	0.0	0	0.0	1,380,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$30,016,000
Fund Changes						
Amount Funded by 2740-001-0044-2022	0.0	0	0.0	0	0.0	30,016,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$30,016,000

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**2740-001-0044-2023
PROP 98: N**

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

2740-016-BCP-2023-A1

Enterprise Content Management (ECM) Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources to continue the Enterprise Content Management System IT project to simplify how DMV employees access DMV's multiple siloed data repositories.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	535,000	0.0	535,000	0.0	535,000
Staff Benefits	0.0	357,000	0.0	357,000	0.0	357,000
Operating Expenses and Equipment	0.0	2,541,000	0.0	2,541,000	0.0	2,541,000
Total Category Changes	0.0	\$3,433,000	0.0	\$3,433,000	0.0	\$3,433,000
Program Changes						
2130 Vehicle/Vessel Identification and Compliance	0.0	1,716,000	0.0	1,716,000	0.0	1,716,000
2135 Driver Licensing and Personal Identification	0.0	1,186,000	0.0	1,186,000	0.0	1,186,000
2140 Driver Safety	0.0	372,000	0.0	372,000	0.0	372,000
2145 Occupational Licensing and Investigative Services	0.0	159,000	0.0	159,000	0.0	159,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	273,000	0.0	273,000	0.0	273,000
9900200 Administration - Distributed	0.0	-273,000	0.0	-273,000	0.0	-273,000
Total Program Changes	0.0	\$3,433,000	0.0	\$3,433,000	0.0	\$3,433,000
Fund Changes						
Amount Funded by 2740-001-0044-2023	0.0	3,433,000	0.0	3,433,000	0.0	3,433,000
Net Impact to Item	0.0	\$3,433,000	0.0	\$3,433,000	0.0	\$3,433,000

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**2740-301-0001-2021
PROP 98: N**

**DEPT: Department of Motor Vehicles
CAPITAL OUTLAY**

2740-122-COBBA-2023-MR

Carryover - MR 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						
Capital Outlay	0.0	-1,262,000	0.0	-1,262,000	0.0	-1,262,000
Total Category Changes	0.0	\$-1,262,000	0.0	\$-1,262,000	0.0	\$-1,262,000
Program Changes						
2155 Capital Outlay	0.0	-1,262,000	0.0	-1,262,000	0.0	-1,262,000
Total Program Changes	0.0	\$-1,262,000	0.0	\$-1,262,000	0.0	\$-1,262,000
Project Changes						
0000707 Delano: Field Office Replacement	0.0	-1,262,000	0.0	-1,262,000	0.0	-1,262,000
Construction	0.0	-1,262,000	0.0	-1,262,000	0.0	-1,262,000
Total Project Changes	0.0	\$-1,262,000	0.0	\$-1,262,000	0.0	\$-1,262,000
Fund Changes						
Amount Funded by 2740-301-0001-2021	0.0	-1,262,000	0.0	-1,262,000	0.0	-1,262,000
Net Impact to Item	0.0	\$-1,262,000	0.0	\$-1,262,000	0.0	\$-1,262,000

**Department of Finance
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**2740-301-0001-2022
PROP 98: N**

**DEPT: Department of Motor Vehicles
CAPITAL OUTLAY**

2740-108-COBCP-2023-A1

Headquarters: Elevator Modernization - Reappropriation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reappropriate working drawings for the Headquarters: Elevator Modernization project.		Approved as budgeted		Approved as budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	513,000	0.0	513,000
Total Category Changes	0.0	\$0	0.0	\$513,000	0.0	\$513,000
Program Changes						
2155 Capital Outlay	0.0	0	0.0	513,000	0.0	513,000
Total Program Changes	0.0	\$0	0.0	\$513,000	0.0	\$513,000
Project Changes						
0009733 Headquarters: Elevator Modernization	0.0	0	0.0	513,000	0.0	513,000
Working Drawings	0.0	0	0.0	513,000	0.0	513,000
Total Project Changes	0.0	\$0	0.0	\$513,000	0.0	\$513,000
Fund Changes						
Amount Funded by 2740-301-0001-2022	0.0	0	0.0	513,000	0.0	513,000
Net Impact to Item	0.0	\$0	0.0	\$513,000	0.0	\$513,000

**Department of Finance
2023-24
Final Change Book**

**2740-301-0001-2023
PROP 98: N**

**DEPT: Department of Motor Vehicles
CAPITAL OUTLAY**

2740-108-COBCP-2023-A1

Headquarters: Elevator Modernization - Reappropriation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reappropriate working drawings for the Headquarters: Elevator Modernization project.		Approved as budgeted		Approved as budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	513,000	0.0	0	0.0	0
Total Category Changes	0.0	\$513,000	0.0	\$0	0.0	\$0
Program Changes						
2155 Capital Outlay	0.0	513,000	0.0	0	0.0	0
Total Program Changes	0.0	\$513,000	0.0	\$0	0.0	\$0
Project Changes						
0009733 Headquarters: Elevator Modernization	0.0	513,000	0.0	0	0.0	0
Working Drawings	0.0	513,000	0.0	0	0.0	0
Total Project Changes	0.0	\$513,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2740-301-0001-2023	0.0	513,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$513,000	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**2740-301-0660-2023
PROP 98: N**

**DEPT: Department of Motor Vehicles
CAPITAL OUTLAY**

2740-107-COBCP-2023-A1

Inglewood: Field Office Replacement, Cash to Bonds

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Lease revenue portion of the Cash-to-Bonds fund shift for the Inglewood: Field Office Replacement project.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	21,962,000	0.0	21,962,000	0.0	21,962,000
Total Category Changes		0.0	\$21,962,000	0.0	\$21,962,000	0.0	\$21,962,000
Program Changes							
2155 Capital Outlay		0.0	21,962,000	0.0	21,962,000	0.0	21,962,000
Total Program Changes		0.0	\$21,962,000	0.0	\$21,962,000	0.0	\$21,962,000
Project Changes							
0000709 Inglewood: Field Office Replacement		0.0	21,962,000	0.0	21,962,000	0.0	21,962,000
Construction		0.0	21,962,000	0.0	21,962,000	0.0	21,962,000
Total Project Changes		0.0	\$21,962,000	0.0	\$21,962,000	0.0	\$21,962,000
Fund Changes							
Amount Funded by 2740-301-0660-2023		0.0	21,962,000	0.0	21,962,000	0.0	21,962,000
Net Impact to Item		0.0	\$21,962,000	0.0	\$21,962,000	0.0	\$21,962,000

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**2740-301-0660-2023
PROP 98: N**

**DEPT: Department of Motor Vehicles
CAPITAL OUTLAY**

2740-116-COBCP-2023-MR

**Delano Field Office Replacement - Revert and Fund New, Lease
Revenue Component**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Add Lease Revenue Bond Authority for the construction phase of this project.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay	0.0	17,314,000	0.0	17,314,000	0.0	17,314,000	0.0	17,314,000
Total Category Changes	0.0	\$17,314,000	0.0	\$17,314,000	0.0	\$17,314,000	0.0	\$17,314,000
Program Changes								
2155 Capital Outlay	0.0	17,314,000	0.0	17,314,000	0.0	17,314,000	0.0	17,314,000
Total Program Changes	0.0	\$17,314,000	0.0	\$17,314,000	0.0	\$17,314,000	0.0	\$17,314,000
Project Changes								
0000707 Delano: Field Office Replacement	0.0	17,314,000	0.0	17,314,000	0.0	17,314,000	0.0	17,314,000
Construction	0.0	17,314,000	0.0	17,314,000	0.0	17,314,000	0.0	17,314,000
Total Project Changes	0.0	\$17,314,000	0.0	\$17,314,000	0.0	\$17,314,000	0.0	\$17,314,000
Fund Changes								
Amount Funded by 2740-301-0660-2023	0.0	17,314,000	0.0	17,314,000	0.0	17,314,000	0.0	17,314,000
Net Impact to Item	0.0	\$17,314,000	0.0	\$17,314,000	0.0	\$17,314,000	0.0	\$17,314,000

Department of Finance
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Final Change Book

2740-490-0000-2023
PROP 98: N

DEPT: Department of Motor Vehicles

2740-016-BCP-2023-A1

Enterprise Content Management (ECM) Project

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides resources to continue the Enterprise Content Management System IT project to simplify how DMV employees access DMV's multiple siloed data repositories.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

2740-491-0000-2023
PROP 98: N

DEPT: Department of Motor Vehicles

2740-108-COBCP-2023-A1

Headquarters: Elevator Modernization - Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate working drawings for the Headquarters: Elevator Modernization project.	Approved as budgeted	Approved as budgeted

Department of Finance
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2740-492-0000-2023
PROP 98: N

DEPT: Department of Motor Vehicles

2740-105-BCP-2023-MR

Digital Experience Platform (DXP) Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates funding for DMV to continue the Digital eXperience Platform (DXP) project. DMV required potential vendors to conduct extension testing before awarding the contract, causing a delay in the encumbrance of funding.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

2740-492-0000-2023
PROP 98: N

DEPT: Department of Motor Vehicles

2740-112-BBA-2023-MR

DXP DL Reappropriation

Summary:	May Revision	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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Department of Finance
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2740-493-0000-2023
PROP 98: N

DEPT: Department of Motor Vehicles

2740-114-BCP-2023-MR

Commercial Driver Licensing Information System Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates funding for the federally-mandated Commercial Driver Licensing Information System. Planning and project funds were originally approved in the 2021 Budget Act so that DMV could be compliant by the federal deadline of November 1, 2022. However the federal Department of Homeland Security moved the deadline for California to enter the nationwide system to share and receive general data related to commercial driver licenses to August 22, 2024, and for drug and alcohol related data by November 18, 2024.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

2740-495-0000-2023
PROP 98: N

DEPT: Department of Motor Vehicles

2740-121-BCP-2023-MR

General Fund Solution: REAL ID

	May Revision	Conference Committee	Enacted Budget
Summary:	Reverts General Fund resources for REAL ID and operational improvements. The shift in the federal REAL ID enforcement date from May 3, 2023 to May 7, 2025 has likely resulted in lower REAL ID demand and, thus, the 2021 Budget Act augmentation provided to address the anticipated additional REAL ID transactions in DMV field offices is no longer needed.	Legislature rejected the reduction in 2024-25.	Legislature rejected the reduction in 2024-25.

Department of Finance
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2740-496-0000-2023
PROP 98: N

DEPT: Department of Motor Vehicles

2740-119-COBCP-2023-MR

Delano Field Office Replacement - Revert and Fund New, General
Fund Solution Component

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of remaining General Fund for the Delano Field Office Replacement	Approved as Budgeted	Approved as Budgeted

**Department of Finance
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2830-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS

2830-002-BBA-2023-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-11,944,000	0.0	-11,944,000	0.0	-11,944,000
Total Category Changes	0.0	\$-11,944,000	0.0	\$-11,944,000	0.0	\$-11,944,000
Program Changes						
2200 GO Bonds - Debt Service - Trans	0.0	-11,944,000	0.0	-11,944,000	0.0	-11,944,000
Total Program Changes	0.0	\$-11,944,000	0.0	\$-11,944,000	0.0	\$-11,944,000
Fund Changes						
Amount Funded by 2830-501-0001-1987	0.0	-11,944,000	0.0	-11,944,000	0.0	-11,944,000
Net Impact to Item	0.0	\$-11,944,000	0.0	\$-11,944,000	0.0	\$-11,944,000

**Department of Finance
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Final Change Book**

2830-501-3107-2009
PROP 98: N

DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS

2830-002-BBA-2023-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-25,016,000	0.0	-25,016,000	0.0	-25,016,000
Total Category Changes	0.0	\$-25,016,000	0.0	\$-25,016,000	0.0	\$-25,016,000
Program Changes						
2200 GO Bonds - Debt Service - Trans	0.0	-25,016,000	0.0	-25,016,000	0.0	-25,016,000
Total Program Changes	0.0	\$-25,016,000	0.0	\$-25,016,000	0.0	\$-25,016,000
Fund Changes						
Amount Funded by 2830-501-3107-2009	0.0	-25,016,000	0.0	-25,016,000	0.0	-25,016,000
Net Impact to Item	0.0	\$-25,016,000	0.0	\$-25,016,000	0.0	\$-25,016,000

Department of Finance
2023-24
Final Change Book

2830-502-0001-2009
PROP 98: N

DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS

2830-002-BBA-2023-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	25,016,000	0.0	25,016,000	0.0	25,016,000
Total Category Changes	0.0	\$25,016,000	0.0	\$25,016,000	0.0	\$25,016,000
 Program Changes						
2200 GO Bonds - Debt Service - Trans	0.0	25,016,000	0.0	25,016,000	0.0	25,016,000
Total Program Changes	0.0	\$25,016,000	0.0	\$25,016,000	0.0	\$25,016,000
 Fund Changes						
Amount Funded by 2830-502-0001-2009	0.0	25,016,000	0.0	25,016,000	0.0	25,016,000
Net Impact to Item	0.0	\$25,016,000	0.0	\$25,016,000	0.0	\$25,016,000

Department of Finance
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3100-001-0001-2023
PROP 98: N

DEPT: Exposition Park
STATE OPERATIONS

3100-039-BBA-2023-MR

Correction for Food and Agriculture Code Section 4103.5

	May Revision		Conference Committee		Enacted Budget	
Summary:	This item requests a decrease of \$2,430,000 to be in accordance with the Food and Agricultural Code section 4103.5. This section requires the state to fund debt service on the California Science Center Phase III project starting in 2022-23 or the year in which the facility is certified available for use and occupancy. The current project schedule indicates the certificate of occupancy will not be issued until 2024-25; thus, a decrease is requested as the Governor's Budget included this authority.		Approved as proposed.		Approved as proposed.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,430,000	0.0	-2,430,000	0.0	-2,430,000
Total Category Changes	0.0	\$-2,430,000	0.0	\$-2,430,000	0.0	\$-2,430,000
Program Changes						
2300 California Science Center	0.0	-2,430,000	0.0	-2,430,000	0.0	-2,430,000
Total Program Changes	0.0	\$-2,430,000	0.0	\$-2,430,000	0.0	\$-2,430,000
Fund Changes						
Amount Funded by 3100-001-0001-2023	0.0	-2,430,000	0.0	-2,430,000	0.0	-2,430,000
Net Impact to Item	0.0	\$-2,430,000	0.0	\$-2,430,000	0.0	\$-2,430,000

**Department of Finance
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**3100-001-0267-2023
PROP 98: N**

**DEPT: Exposition Park
STATE OPERATIONS**

3100-028-BCP-2023-MR

**Operational Start-Up for California Science Center Phase III
Facility**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This item requests \$1,373,000 and 3 positions ongoing to support start-up operations for the Samuel Oschin Air and Space Center. These resources will aid in the integration of HVAC, fire, electrical and plumbing systems with Phases I and II of the project, as well as the development and curation of aeronautics exhibits and programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	292,000	3.0	292,000	3.0	292,000
Staff Benefits	0.0	170,000	0.0	170,000	0.0	170,000
Operating Expenses and Equipment	0.0	875,000	0.0	875,000	0.0	875,000
Total Category Changes	3.0	\$1,337,000	3.0	\$1,337,000	3.0	\$1,337,000
Program Changes						
2300 California Science Center	3.0	1,337,000	3.0	1,337,000	3.0	1,337,000
Total Program Changes	3.0	\$1,337,000	3.0	\$1,337,000	3.0	\$1,337,000
Fund Changes						
Amount Funded by 3100-001-0267-2023	3.0	1,337,000	3.0	1,337,000	3.0	1,337,000
Net Impact to Item	3.0	\$1,337,000	3.0	\$1,337,000	3.0	\$1,337,000

Department of Finance
2023-24
Final Change Book

3100-001-0267-2023
PROP 98: N

DEPT: Exposition Park
STATE OPERATIONS

3100-036-BCP-2023-MR

Park Partnerships

	May Revision		Conference Committee		Enacted Budget	
Summary:	This item requests \$135,000 and 1 position ongoing to support strategic constituent and stakeholder management. This position will support the implementation of the Exposition Park Master Plan through management of coalition-building, digital engagement strategies, and storytelling campaigns.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	135,000	1.0	135,000	1.0	135,000
Total Category Changes	1.0	\$135,000	1.0	\$135,000	1.0	\$135,000
Program Changes						
2305 Exposition Park 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 3100-001-0267-2023	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
2023-24
Final Change Book

3100-001-0267-2023
PROP 98: N

DEPT: Exposition Park
STATE OPERATIONS

3100-050-BCP-2023-MR

Operations and Administration Supervisor

	May Revision		Conference Committee		Enacted Budget	
Summary:	This item requests \$152,000 and 1 position ongoing to support operations and administration management. This position will work with Office of Exposition Park Management executives to develop and implement policies, create operational efficiencies, and identify opportunities for revenue-generation flexibilities.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	152,000	1.0	152,000	1.0	152,000
Total Category Changes	1.0	\$152,000	1.0	\$152,000	1.0	\$152,000
Program Changes						
2305 Exposition Park Management	1.0	152,000	1.0	152,000	1.0	152,000
Total Program Changes	1.0	\$152,000	1.0	\$152,000	1.0	\$152,000
Fund Changes						
Amount Funded by 3100-001-0267-2023	1.0	152,000	1.0	152,000	1.0	152,000
Net Impact to Item	1.0	\$152,000	1.0	\$152,000	1.0	\$152,000

**Department of Finance
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Final Change Book**

**3100-301-0267-2023
PROP 98: N**

**DEPT: Exposition Park
CAPITAL OUTLAY**

3100-051-COBCP-2023-MR

Parkwide Surveillance System Supplemental Appropriation

	May Revision		Conference Committee		Enacted Budget	
Summary:	This item requests \$600,000 for the Park Wide Surveillance System. This supplemental appropriation funded from the Exposition Park Improvement Fund is due to the complexity of the project, real estate due diligence, and to avoid potential delays to the project schedule.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	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						
2315 Capital Outlay	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
Project Changes						
0010291 Parkwide Surveillance System	0.0	600,000	0.0	600,000	0.0	600,000
Working Drawings	0.0	600,000	0.0	600,000	0.0	600,000
Total Project Changes	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000
Fund Changes						
Amount Funded by 3100-301-0267-2023	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
2023-24
Final Change Book**

**3100-301-0660-2023
PROP 98: N**

**DEPT: Exposition Park
CAPITAL OUTLAY**

3100-049-COBCP-2023-MR

**Exposition Park Southeast Underground Parking Structure -
0010290 - D**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This item requests \$14,051,000 for the performance criteria phase of the Southeast Underground Parking Structure. The project will create a 3-level underground parking structure and green space.		The Legislature approved as budgeted and requested placeholder trailer bill language be added to the project to include a project labor agreement and a community workforce agreement.		The Legislature approved as budgeted and requested placeholder trailer bill language be added to the project to include a project labor agreement and a community workforce agreement.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	14,051,000	0.0	14,051,000	0.0	14,051,000
Total Category Changes	0.0	\$14,051,000	0.0	\$14,051,000	0.0	\$14,051,000
Program Changes						
2315 Capital Outlay	0.0	14,051,000	0.0	14,051,000	0.0	14,051,000
Total Program Changes	0.0	\$14,051,000	0.0	\$14,051,000	0.0	\$14,051,000
Project Changes						
0010290 South East Underground Parking Structure	0.0	14,051,000	0.0	14,051,000	0.0	14,051,000
Performance Criteria	0.0	14,051,000	0.0	14,051,000	0.0	14,051,000
Total Project Changes	0.0	\$14,051,000	0.0	\$14,051,000	0.0	\$14,051,000
Fund Changes						
Amount Funded by 3100-301-0660-2023	0.0	14,051,000	0.0	14,051,000	0.0	14,051,000
Net Impact to Item	0.0	\$14,051,000	0.0	\$14,051,000	0.0	\$14,051,000

Department of Finance
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Final Change Book

3100-490-0000-2023
PROP 98: N

DEPT: Exposition Park

3100-052-BCP-2023-MR

Peace Officers: Exposition Park (AB 483) - Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	<p>This item requests a reappropriation from an appropriation made by AB 483. Due to the nature of the requirements for candidates to meet the Peace Officer Standards and Trainings, the Department requires additional time to complete all the requirements and facilitate candidates in the transitions.</p>	<p>Approved as Budgeted</p>	<p>Approved as Budgeted</p>

Department of Finance
2023-24
Final Change Book

3125-001-0890-2023
PROP 98: N

DEPT: California Tahoe Conservancy
STATE OPERATIONS

3125-039-BCP-2023-A1

Natural Resources Bond and Technical Proposals: Federal Trust
Fund Authority Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration requests to increase the Federal Trust Fund Authority by \$1 million ongoing for a new grant.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
2340 Tahoe Conservancy	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 3125-001-0890-2023	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
2023-24
Final Change Book

3125-001-1018-2023
PROP 98: N

DEPT: California Tahoe Conservancy
STATE OPERATIONS

3125-040-BCP-2023-A1

Lake Tahoe Science and Lake Improvement Account Realignment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to support conservancy staff in guiding and managing investments in aquatic invasive species control and public access projects as well as increase the conservancy's ability to invest in on-the-ground projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.5	150,000	0.5	150,000	0.5	150,000
Total Category Changes	0.5	\$150,000	0.5	\$150,000	0.5	\$150,000
Program Changes						
2340 Tahoe Conservancy	0.5	150,000	0.5	150,000	0.5	150,000
Total Program Changes	0.5	\$150,000	0.5	\$150,000	0.5	\$150,000
Fund Changes						
Amount Funded by 3125-001-1018-2023	0.5	150,000	0.5	150,000	0.5	150,000
Net Impact to Item	0.5	\$150,000	0.5	\$150,000	0.5	\$150,000

**Department of Finance
2023-24
Final Change Book**

**3125-001-6083-2023
PROP 98: N**

**DEPT: California Tahoe Conservancy
STATE OPERATIONS**

3125-037-BCP-2023-A1

**Natural Resources Bond and Technical Proposals: Proposition 1
Monitoring and Program Delivery**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration requests to increase 3125-001-6083 for Planning and Monitoring, as well as Program Delivery activities, and revert two prior appropriations.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	238,000	0.0	238,000	0.0	238,000
Total Category Changes	0.0	\$238,000	0.0	\$238,000	0.0	\$238,000
Program Changes						
2340 Tahoe Conservancy	0.0	238,000	0.0	238,000	0.0	238,000
Total Program Changes	0.0	\$238,000	0.0	\$238,000	0.0	\$238,000
Fund Changes						
Amount Funded by 3125-001-6083-2023	0.0	238,000	0.0	238,000	0.0	238,000
Net Impact to Item	0.0	\$238,000	0.0	\$238,000	0.0	\$238,000

Department of Finance
2023-24
Final Change Book

3125-101-0001-2023
PROP 98: N

DEPT: California Tahoe Conservancy
LOCAL ASSISTANCE

3125-035-BCP-2023-MR

General Fund Solution: Nature-Based Solutions - Support for
Nature-Based Solutions

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Conservancy Funding part of the Nature-Based Solutions investments to address a budget shortfall due to lower projected statewide revenues.		The Legislature shifted half of the authorized 2023-24 funding into 2024-25 to delay half of the investment.		The final budget agreement approved the Administration's proposed reduction.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-8,375,000	0.0	-4,188,000	0.0	-8,375,000
Total Category Changes	0.0	\$-8,375,000	0.0	\$-4,188,000	0.0	\$-8,375,000
Program Changes						
2340 Tahoe Conservancy	0.0	-8,375,000	0.0	-4,188,000	0.0	-8,375,000
Total Program Changes	0.0	\$-8,375,000	0.0	\$-4,188,000	0.0	\$-8,375,000
Fund Changes						
Amount Funded by 3125-101-0001-2023	0.0	-8,375,000	0.0	-4,188,000	0.0	-8,375,000
Net Impact to Item	0.0	\$-8,375,000	0.0	\$-4,188,000	0.0	\$-8,375,000

Department of Finance
2023-24
Final Change Book

3125-101-1018-2023
PROP 98: N

DEPT: California Tahoe Conservancy
LOCAL ASSISTANCE

3125-040-BCP-2023-A1

Lake Tahoe Science and Lake Improvement Account Realignment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to support conservancy staff in guiding and managing investments in aquatic invasive species control and public access projects as well as increase the conservancy's ability to invest in on-the-ground projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	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						
2340 Tahoe Conservancy	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 3125-101-1018-2023	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
2023-24
Final Change Book

3125-495-0000-2023
PROP 98: N

DEPT: California Tahoe Conservancy

3125-037-BCP-2023-A1

Natural Resources Bond and Technical Proposals: Proposition 1
Monitoring and Program Delivery

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration requests to increase 3125-001-6083 for Planning and Monitoring, as well as Program Delivery activities, and revert two prior appropriations.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2023-24
Final Change Book**

**3340-001-0001-2023
PROP 98: N**

**DEPT: California Conservation Corps
STATE OPERATIONS**

3340-033-BCP-2023-MR

**Implementation of New Fire Fighter Personal Protective
Equipment Regulations**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes ongoing funding and one position to provide the resources necessary to comply with revisions made to the California Code of Regulations regarding Personal Protective Equipment for Fire Fighters.		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	1,009,000	0.0	1,009,000	0.0	1,009,000
Total Category Changes	1.0	\$1,123,000	1.0	\$1,123,000	1.0	\$1,123,000
Program Changes						
2360 Training and Work Program	1.0	1,123,000	1.0	1,123,000	1.0	1,123,000
Total Program Changes	1.0	\$1,123,000	1.0	\$1,123,000	1.0	\$1,123,000
Fund Changes						
Amount Funded by 3340-001-0001-2023	1.0	1,123,000	1.0	1,123,000	1.0	1,123,000
Net Impact to Item	1.0	\$1,123,000	1.0	\$1,123,000	1.0	\$1,123,000

**Department of Finance
2023-24
Final Change Book**

**3340-001-0001-2023
PROP 98: N**

**DEPT: California Conservation Corps
STATE OPERATIONS**

3340-055-BBA-2023-L

**Authorized Positions, Salaries, and Wages Realignment
Correction**

	May Revision		Conference Committee		Enacted Budget	
					Approved as Budgeted.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	37.8	420,000
Staff Benefits	0.0	0	0.0	0	0.0	-420,000
Total Category Changes	0.0	\$0	0.0	\$0	37.8	\$0
Program Changes						
2360 Training and Work Program	0.0	0	0.0	0	37.8	0
Total Program Changes	0.0	\$0	0.0	\$0	37.8	\$0
Fund Changes						
Amount Funded by 3340-001-0001-2023	0.0	0	0.0	0	37.8	0
Net Impact to Item	0.0	\$0	0.0	\$0	37.8	\$0

Department of Finance
2023-24
Final Change Book

3340-001-0318-2023
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-055-BBA-2023-L

Authorized Positions, Salaries, and Wages Realignment
Correction

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	10.1	0
Total Category Changes	0.0	\$0	0.0	\$0	10.1	\$0
Program Changes						
2360 Training and Work Program	0.0	0	0.0	0	10.1	0
Total Program Changes	0.0	\$0	0.0	\$0	10.1	\$0
Fund Changes						
Amount Funded by 3340-001-0318-2023	0.0	0	0.0	0	10.1	0
Net Impact to Item	0.0	\$0	0.0	\$0	10.1	\$0

Department of Finance
2023-24
Final Change Book

3340-002-0001-2023
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-032-BCP-2023-MR

General Fund Solution: Nature-Based Solutions - Local Corps

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Administration proposes reductions to previously allocated investments for the Local Corps part of the Nature-Based Solutions investments to address a budget shortfall due to lower projected statewide revenues.		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	-11,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-11,000,000	0.0	\$0	0.0	\$0
Program Changes						
2360 Training and Work Program	0.0	-11,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-11,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3340-002-0001-2023	0.0	-11,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-11,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**3340-301-0001-2021
PROP 98: N**

**DEPT: California Conservation Corps
CAPITAL OUTLAY**

3340-044-COBBA-2023-MR

Residential Center, Los Pinos: New Residential Center Carryover

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,439,000	0.0	1,439,000	0.0	1,439,000
Total Category Changes	0.0	\$1,439,000	0.0	\$1,439,000	0.0	\$1,439,000
Program Changes						
2365 Capital Outlay	0.0	1,439,000	0.0	1,439,000	0.0	1,439,000
Total Program Changes	0.0	\$1,439,000	0.0	\$1,439,000	0.0	\$1,439,000
Project Changes						
0001376 Residential Center, Los Pinos: New Residential Center	0.0	1,439,000	0.0	1,439,000	0.0	1,439,000
Working Drawings	0.0	1,439,000	0.0	1,439,000	0.0	1,439,000
Total Project Changes	0.0	\$1,439,000	0.0	\$1,439,000	0.0	\$1,439,000
Fund Changes						
Amount Funded by 3340-301-0001-2021	0.0	1,439,000	0.0	1,439,000	0.0	1,439,000
Net Impact to Item	0.0	\$1,439,000	0.0	\$1,439,000	0.0	\$1,439,000

**Department of Finance
2023-24
Final Change Book**

**3340-301-0001-2021
PROP 98: N**

**DEPT: California Conservation Corps
CAPITAL OUTLAY**

3340-054-COBBA-2023-L

Residential Center, Auberry: New Residential Center Carryover

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	0	0.0	2,609,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$2,609,000
Program Changes						
2365 Capital Outlay	0.0	0	0.0	0	0.0	2,609,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$2,609,000
Project Changes						
0001375 Residential Center, Auberry: New Residential Center	0.0	0	0.0	0	0.0	2,609,000
Working Drawings	0.0	0	0.0	0	0.0	2,609,000
Total Project Changes	0.0	\$0	0.0	\$0	0.0	\$2,609,000
Fund Changes						
Amount Funded by 3340-301-0001-2021	0.0	0	0.0	0	0.0	2,609,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$2,609,000

Department of Finance
2023-24
Final Change Book

3340-490-0000-2023
PROP 98: N

DEPT: California Conservation Corps

3340-034-COBCP-2023-A1

Natural Resources Agency Bond and Technical Proposals:
Various Capital Outlay Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	This request reappropriates the working drawings phase of the Residential Center, Los Pinos: New Residential Center project to renovate the existing Los Pinos facility located in Orange County, to address structural deficiencies, and to provide essential service facilities to support Type I fire crews.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3340-490-0000-2023
PROP 98: N

DEPT: California Conservation Corps

3340-043-COBCP-2023-MR

Residential Center, Auberry: New Residential Center,
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This request reappropriates the working drawings phase of the Residential Center, Auberry: New Residential Center project. Due to a shift in design to accommodate fire crews, the California Conservation Corps will not be able to complete preliminary plans for approval until July 2023 at the earliest and will therefore need additional time to begin the working drawings phase.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3340-496-0000-2023
PROP 98: N

DEPT: California Conservation Corps

3340-032-BCP-2023-MR

General Fund Solution: Nature-Based Solutions - Local Corps

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Local Corps part of the Nature-Based Solutions investments to address a budget shortfall due to lower projected statewide revenues.	The Legislature denied this proposal.	The Legislature denied this proposal.

**Department of Finance
2023-24
Final Change Book**

**3355-001-0462-2023
PROP 98: N**

**DEPT: Office of Energy Infrastructure Safety
STATE OPERATIONS**

3355-017-BCP-2023-A1

**Office of Energy Infrastructure Safety - Information Technology
Transition Services and Support**

Summary:	<p>May Revision The Administration proposes \$717,000 in 2023-24, \$250,000 ongoing, and 1 position to provide the Office of Energy Infrastructure Safety the necessary resources to transition onto its own Microsoft Tenant and establish its own Tier 2 and Tier 3 support services.</p>	<p>Conference Committee Approved as Budgeted</p>	<p>Enacted Budget Approved as Budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	57,000	1.0	57,000	1.0	57,000
Staff Benefits	0.0	34,000	0.0	34,000	0.0	34,000
Operating Expenses and Equipment	0.0	461,000	0.0	461,000	0.0	461,000
Total Category Changes	1.0	\$552,000	1.0	\$552,000	1.0	\$552,000
 Program Changes						
2370 Regulation of Energy Infrastructure Safety	1.0	552,000	1.0	552,000	1.0	552,000
Total Program Changes	1.0	\$552,000	1.0	\$552,000	1.0	\$552,000
 Fund Changes						
Amount Funded by 3355-001-0462-2023	1.0	552,000	1.0	552,000	1.0	552,000
Net Impact to Item	1.0	\$552,000	1.0	\$552,000	1.0	\$552,000

**Department of Finance
2023-24
Final Change Book**

**3355-001-0462-2023
PROP 98: N**

**DEPT: Office of Energy Infrastructure Safety
STATE OPERATIONS**

3355-018-BCP-2023-MR

**Office of Energy Infrastructure Safety - Human Resources and
Procurement Services**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration requests \$1,205,000 and 8.0 permanent positions starting in fiscal year 2023-24 and \$420,000 ongoing, to support the transition of human resources (HR) and procurement services in-house.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	487,000	6.0	487,000	6.0	487,000
Staff Benefits	0.0	286,000	0.0	286,000	0.0	286,000
Operating Expenses and Equipment	0.0	154,000	0.0	154,000	0.0	154,000
Total Category Changes	6.0	\$927,000	6.0	\$927,000	6.0	\$927,000
Program Changes						
2370 Regulation of Energy Infrastructure Safety	6.0	927,000	6.0	927,000	6.0	927,000
Total Program Changes	6.0	\$927,000	6.0	\$927,000	6.0	\$927,000
Fund Changes						
Amount Funded by 3355-001-0462-2023	6.0	927,000	6.0	927,000	6.0	927,000
Net Impact to Item	6.0	\$927,000	6.0	\$927,000	6.0	\$927,000

**Department of Finance
2023-24
Final Change Book**

**3355-001-3302-2023
PROP 98: N**

**DEPT: Office of Energy Infrastructure Safety
STATE OPERATIONS**

3355-017-BCP-2023-A1

**Office of Energy Infrastructure Safety - Information Technology
Transition Services and Support**

Summary:	<p style="text-align: center;">May Revision</p> <p>The Administration proposes \$717,000 in 2023-24, \$250,000 ongoing, and 1 position to provide the Office of Energy Infrastructure Safety the necessary resources to transition onto its own Microsoft Tenant and establish its own Tier 2 and Tier 3 support services.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted</p>
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	18,000	0.0	18,000	0.0	18,000
Staff Benefits	0.0	10,000	0.0	10,000	0.0	10,000
Operating Expenses and Equipment	0.0	137,000	0.0	137,000	0.0	137,000
Total Category Changes	0.0	\$165,000	0.0	\$165,000	0.0	\$165,000
Program Changes						
2370 Regulation of Energy Infrastructure Safety	0.0	165,000	0.0	165,000	0.0	165,000
Total Program Changes	0.0	\$165,000	0.0	\$165,000	0.0	\$165,000
Fund Changes						
Amount Funded by 3355-001-3302-2023	0.0	165,000	0.0	165,000	0.0	165,000
Net Impact to Item	0.0	\$165,000	0.0	\$165,000	0.0	\$165,000

**Department of Finance
2023-24
Final Change Book**

**3355-001-3302-2023
PROP 98: N**

**DEPT: Office of Energy Infrastructure Safety
STATE OPERATIONS**

3355-018-BCP-2023-MR

**Office of Energy Infrastructure Safety - Human Resources and
Procurement Services**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration requests \$1,205,000 and 8.0 permanent positions starting in fiscal year 2023-24 and \$420,000 ongoing, to support the transition of human resources (HR) and procurement services in-house.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	146,000	2.0	146,000	2.0	146,000
Staff Benefits	0.0	86,000	0.0	86,000	0.0	86,000
Operating Expenses and Equipment	0.0	46,000	0.0	46,000	0.0	46,000
Total Category Changes	2.0	\$278,000	2.0	\$278,000	2.0	\$278,000
Program Changes						
2370 Regulation of Energy Infrastructure Safety	2.0	278,000	2.0	278,000	2.0	278,000
Total Program Changes	2.0	\$278,000	2.0	\$278,000	2.0	\$278,000
Fund Changes						
Amount Funded by 3355-001-3302-2023	2.0	278,000	2.0	278,000	2.0	278,000
Net Impact to Item	2.0	\$278,000	2.0	\$278,000	2.0	\$278,000

Department of Finance
2023-24
Final Change Book

3360-001-0001-2023

PROP 98: N

3360-128-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Zero Emission Vehicle Package - Transit
Buses & Infrastructure (GB)

Summary:

May Revision

The Administration proposes a reduction of General Fund dollars and a partial replacement with Cap-and-Trade dollars for investments made to Transit Buses and Infrastructure. These reductions and fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.

Conference Committee

The Legislature removed the GGRF offset for the General Fund reductions and reduced current year funding.

Enacted Budget

The Legislature removed the GGRF offset for the General Fund reductions and reduced current year funding.

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						
2390 Development	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 3360-001-0001-2023	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
2023-24
Final Change Book**

3360-001-0001-2023

PROP 98: N

3360-129-BCP-2023-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**General Fund Solution: Zero Emission Vehicle Package - School
Buses & Infrastructure (GB)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes General Fund reductions for School Buses and Infrastructure. These reductions are resiliency measures to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
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						
2390 Development	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 3360-001-0001-2023	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
2023-24
Final Change Book**

3360-001-0001-2023

PROP 98: N

3360-161-BCP-2023-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**SB 2 Implementation: Transportation Fuels Market Supply and
Pricing**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	The Administration proposes additional resources in 2023 and ongoing to implement the requirements of Chapter 1, Statues of 2023, First Extraordinary Session (SBX1-2).		The Legislature proposed to shift the fund source from the Energy Resources Programs Account to the General Fund.		The Legislature approved this proposal as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	2,788,000	0.0	0
Staff Benefits	0.0	0	0.0	1,521,000	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	1,552,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$5,861,000	0.0	\$0
Program Changes						
2385 Energy Resources Conservation	0.0	0	0.0	5,861,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$5,861,000	0.0	\$0
Fund Changes						
Amount Funded by 3360-001-0001-2023	0.0	0	0.0	5,861,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$5,861,000	0.0	\$0

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3360-001-0001-2023

PROP 98: N

3360-197-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Zero Emission Vehicle Package - Drayage
Trucks & Infrastructure (MR)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction of General Fund dollars and a replacement with Cap-and-Trade dollars for investments made to Drayage Trucks and Infrastructure. These reductions and fund replacements are new resiliency measures in addition to those proposed at Governor's Budget to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
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						
2390 Development	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 3360-001-0001-2023	0.0	-300,000	0.0	-300,000	0.0	-300,000
Net Impact to Item	0.0	\$-300,000	0.0	\$-300,000	0.0	\$-300,000

Department of Finance
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3360-001-0044-2023

PROP 98: N

3360-174-BBA-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Miscellaneous 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	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	-12,000	0.0	-12,000	0.0	-12,000
2390 Development	0.0	12,000	0.0	12,000	0.0	12,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3360-001-0044-2023	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
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3360-001-0465-2023

PROP 98: N

3360-121-BCP-2023-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

Load Management Standards

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes additional resources in 2023 and ongoing to implement the California Energy Commission's new load management standards.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	212,000	2.0	212,000	2.0	212,000
Staff Benefits	0.0	115,000	0.0	115,000	0.0	115,000
Operating Expenses and Equipment	0.0	46,000	0.0	46,000	0.0	46,000
Total Category Changes	2.0	\$373,000	2.0	\$373,000	2.0	\$373,000
Program Changes						
2385 Energy Resources Conservation	2.0	373,000	2.0	373,000	2.0	373,000
Total Program Changes	2.0	\$373,000	2.0	\$373,000	2.0	\$373,000
Fund Changes						
Amount Funded by 3360-001-0465-2023	2.0	373,000	2.0	373,000	2.0	373,000
Net Impact to Item	2.0	\$373,000	2.0	\$373,000	2.0	\$373,000

**Department of Finance
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3360-001-0465-2023

PROP 98: N

3360-161-BCP-2023-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**SB 2 Implementation: Transportation Fuels Market Supply and
Pricing**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	The Administration proposes additional resources in 2023 and ongoing to implement the requirements of Chapter 1, Statutes of 2023, First Extraordinary Session (SBX1-2).		The Legislature proposed to shift the fund source from the Energy Resources Programs Account to the General Fund.		The Legislature approved this proposal as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	14.0	2,788,000	0.0	0	14.0	2,788,000
Staff Benefits	0.0	1,521,000	0.0	0	0.0	1,521,000
Operating Expenses and Equipment	0.0	1,552,000	0.0	0	0.0	1,552,000
Total Category Changes	14.0	\$5,861,000	0.0	\$0	14.0	\$5,861,000
Program Changes						
2385 Energy Resources Conservation	14.0	5,861,000	0.0	0	14.0	5,861,000
Total Program Changes	14.0	\$5,861,000	0.0	\$0	14.0	\$5,861,000
Fund Changes						
Amount Funded by 3360-001-0465-2023	14.0	5,861,000	0.0	0	14.0	5,861,000
Net Impact to Item	14.0	\$5,861,000	0.0	\$0	14.0	\$5,861,000

Department of Finance
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3360-001-0465-2023

PROP 98: N

3360-167-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Energy Resources Program Account Surcharge Trailer Bill
Language

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes statutory changes to support the Energy Resources Program Account which is in a structural deficit.		

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3360-001-3228-2023

PROP 98: N

3360-126-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Zero Emission Vehicle Package -
Equitable At-home Charging (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a replacement of General Fund dollars with Cap-and-Trade dollars for investments made to Equitable At-home Charging. These fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	8,000,000	0.0	8,000,000	0.0	5,000,000
Total Category Changes	0.0	\$8,000,000	0.0	\$8,000,000	0.0	\$5,000,000
Program Changes						
2390 Development	0.0	8,000,000	0.0	8,000,000	0.0	5,000,000
Total Program Changes	0.0	\$8,000,000	0.0	\$8,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 3360-001-3228-2023	0.0	8,000,000	0.0	8,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$8,000,000	0.0	\$8,000,000	0.0	\$5,000,000

Department of Finance
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Final Change Book

3360-001-3228-2023

PROP 98: N

3360-127-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Zero Emission Vehicle Package - Drayage
Trucks & Infrastructure (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a replacement of General Fund dollars with Cap-and-Trade dollars for investments made to Drayage Trucks and Infrastructure. These fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	4,250,000	0.0	4,250,000	0.0	4,250,000
Total Category Changes	0.0	\$4,250,000	0.0	\$4,250,000	0.0	\$4,250,000
Program Changes						
2390 Development	0.0	4,250,000	0.0	4,250,000	0.0	4,250,000
Total Program Changes	0.0	\$4,250,000	0.0	\$4,250,000	0.0	\$4,250,000
Fund Changes						
Amount Funded by 3360-001-3228-2023	0.0	4,250,000	0.0	4,250,000	0.0	4,250,000
Net Impact to Item	0.0	\$4,250,000	0.0	\$4,250,000	0.0	\$4,250,000

Department of Finance
2023-24
Final Change Book

3360-001-3228-2023

PROP 98: N

3360-128-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Zero Emission Vehicle Package - Transit
Buses & Infrastructure (GB)

Summary:

May Revision

The Administration proposes a reduction of General Fund dollars and a partial replacement with Cap-and-Trade dollars for investments made to Transit Buses and Infrastructure. These reductions and fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.

Conference Committee

The Legislature removed the GGRF offset for the General Fund reductions and reduced current year funding.

Enacted Budget

The Legislature removed the GGRF offset for the General Fund reductions and reduced current year funding.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,250,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,250,000	0.0	\$0	0.0	\$0
Program Changes						
2390 Development	0.0	1,250,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,250,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3360-001-3228-2023	0.0	1,250,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,250,000	0.0	\$0	0.0	\$0

Department of Finance
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3360-001-3228-2023

PROP 98: N

3360-130-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Zero Emission Vehicle Package - Clean
Trucks, Buses, & Off-Road Equipment (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction of General Fund dollars and a replacement with Cap-and-Trade dollars for investments made to Clean Trucks, Buses, and Off-Road Equipment. These reductions and fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	4,900,000	0.0	4,900,000	0.0	7,250,000
Total Category Changes	0.0	\$4,900,000	0.0	\$4,900,000	0.0	\$7,250,000
Program Changes						
2390 Development	0.0	4,900,000	0.0	4,900,000	0.0	7,250,000
Total Program Changes	0.0	\$4,900,000	0.0	\$4,900,000	0.0	\$7,250,000
Fund Changes						
Amount Funded by 3360-001-3228-2023	0.0	4,900,000	0.0	4,900,000	0.0	7,250,000
Net Impact to Item	0.0	\$4,900,000	0.0	\$4,900,000	0.0	\$7,250,000

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3360-001-3228-2023

PROP 98: N

3360-134-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Energy Package - Incentives for Long-Duration Storage (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes General Fund reductions for Incentives for Long Duration Storage. These reductions are resiliency measures to help close budget shortfalls projected in the coming years.				The Legislature accepted the Administration's reduction and shifted all remaining funds to Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	19,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$19,000,000
Program Changes						
2390 Development	0.0	0	0.0	0	0.0	19,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$19,000,000
Fund Changes						
Amount Funded by 3360-001-3228-2023	0.0	0	0.0	0	0.0	19,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$19,000,000

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3360-001-3228-2023

PROP 98: N

3360-135-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Energy Package - Food Production
Investment Program (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes General Fund reductions for the Food Production Investment Program. These reductions are resiliency measures to help close budget shortfalls projected in the coming years.				The reduction was adopted and remaining funds was swapped to Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
2390 Development	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 3360-001-3228-2023	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

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3360-001-3228-2023

PROP 98: N

3360-136-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Energy Package - Equitable Building
Decarbonization (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction of General Fund dollars and a partial replacement with Cap-and-Trade dollars for investments made to Equitable Building Decarbonization. These reductions and fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.		The Legislature proposes modified reductions to investments in Equitable Building Decarbonization.		The Legislature proposes modified reductions to investments in Equitable Building Decarbonization and switched some funding to Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	34,500,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$34,500,000
Program Changes						
2385 Energy Resources Conservation	0.0	0	0.0	0	0.0	34,500,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$34,500,000
Fund Changes						
Amount Funded by 3360-001-3228-2023	0.0	0	0.0	0	0.0	34,500,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$34,500,000

Department of Finance
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3360-001-3228-2023

PROP 98: N

3360-197-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Zero Emission Vehicle Package - Drayage
Trucks & Infrastructure (MR)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction of General Fund dollars and a replacement with Cap-and-Trade dollars for investments made to Drayage Trucks and Infrastructure. These reductions and fund replacements are new resiliency measures in addition to those proposed at Governor's Budget to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	5,000,000	0.0	5,000,000	0.0	0
Total Category Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$0
Program Changes						
2390 Development	0.0	5,000,000	0.0	5,000,000	0.0	0
Total Program Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$0
Fund Changes						
Amount Funded by 3360-001-3228-2023	0.0	5,000,000	0.0	5,000,000	0.0	0
Net Impact to Item	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$0

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3360-001-3228-2023

PROP 98: N

3360-198-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Zero Emission Vehicle Package - Transit
Buses & Infrastructure (MR)

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes a reduction of General Fund dollars and a replacement with Cap-and-Trade dollars for investments made to Transit Buses and Infrastructure. These reductions and fund replacements are new resiliency measures in addition to those proposed at the Governor's Budget to help close budget shortfalls projected in the coming years.	The Legislature removed the GGRF offset.	The Legislature removed the GGRF offset.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,200,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,200,000	0.0	\$0	0.0	\$0
Program Changes						
2390 Development	0.0	1,200,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,200,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3360-001-3228-2023	0.0	1,200,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,200,000	0.0	\$0	0.0	\$0

Department of Finance
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3360-001-3228-2023

PROP 98: N

3360-199-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Zero Emission Vehicle Package - Clean
Trucks, Buses, & Off-Road Vehicles (MR)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction of General Fund dollars and a replacement with Cap-and-Trade dollars for investments made to Clean Trucks, Buses, and Off-Road Vehicles. These reductions and fund replacements are new resiliency measures in addition to those proposed at the Governor's Budget to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	10,850,000	0.0	10,850,000	0.0	0
Total Category Changes	0.0	\$10,850,000	0.0	\$10,850,000	0.0	\$0
Program Changes						
2390 Development	0.0	10,850,000	0.0	10,850,000	0.0	0
Total Program Changes	0.0	\$10,850,000	0.0	\$10,850,000	0.0	\$0
Fund Changes						
Amount Funded by 3360-001-3228-2023	0.0	10,850,000	0.0	10,850,000	0.0	0
Net Impact to Item	0.0	\$10,850,000	0.0	\$10,850,000	0.0	\$0

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3360-001-3228-2023

PROP 98: N

3360-200-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Zero Emission Vehicle Package -
Hydrogen Infrastructure (MR)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction of General Fund dollars and a replacement with Cap-and-Trade dollars for investments made in Hydrogen Infrastructure. These reductions and fund replacements are new resiliency measures in addition to those proposed at the Governor's Budget to help close budget shortfalls projected in the coming years.				The legislature removed the GGRF offset.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,000,000	0.0	1,000,000	0.0	0
Total Category Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$0
Program Changes						
2390 Development	0.0	1,000,000	0.0	1,000,000	0.0	0
Total Program Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$0
Fund Changes						
Amount Funded by 3360-001-3228-2023	0.0	1,000,000	0.0	1,000,000	0.0	0
Net Impact to Item	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$0

Department of Finance
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3360-001-3228-2023

PROP 98: N

3360-209-BCP-2023-L

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Cap and Trade - Building Energy Benchmarking Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature included additional investments in 2023/24 for the Building Energy Benchmarking Program.		The Legislature included additional investments in 2023/24 for the Building Energy Benchmarking Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	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						
2385 Energy Resources Conservation	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 3360-001-3228-2023	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
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3360-001-3228-2023

PROP 98: N

3360-210-BCP-2023-L

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Cap and Trade - Technical Assistance for Federal Tax Credits

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature included funds towards Technical Assistance for Federal Tax Credits from the Greenhouse Gas Reduction Fund.		The Legislature included funds towards Technical Assistance for Federal Tax Credits.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
2390 Development	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 3360-001-3228-2023	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
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3360-002-0001-2023

PROP 98: N

3360-134-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Energy Package - Incentives for Long-Duration Storage (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes General Fund reductions for Incentives for Long Duration Storage. These reductions are resiliency measures to help close budget shortfalls projected in the coming years.				The Legislature accepted the Administration's reduction and shifted all remaining funds to Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-5,000,000	0.0	-5,000,000	0.0	-24,000,000
Total Category Changes	0.0	\$-5,000,000	0.0	\$-5,000,000	0.0	\$-24,000,000
Program Changes						
2390 Development	0.0	-5,000,000	0.0	-5,000,000	0.0	-24,000,000
Total Program Changes	0.0	\$-5,000,000	0.0	\$-5,000,000	0.0	\$-24,000,000
Fund Changes						
Amount Funded by 3360-002-0001-2023	0.0	-5,000,000	0.0	-5,000,000	0.0	-24,000,000
Net Impact to Item	0.0	\$-5,000,000	0.0	\$-5,000,000	0.0	\$-24,000,000

Department of Finance
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3360-002-0001-2023

PROP 98: N

3360-135-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Energy Package - Food Production
Investment Program (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes General Fund reductions for the Food Production Investment Program. These reductions are resiliency measures to help close budget shortfalls projected in the coming years.				The reduction was adopted and remaining funds was swapped to Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-1,000,000	0.0	-1,000,000	0.0	-5,000,000
Total Category Changes	0.0	\$-1,000,000	0.0	\$-1,000,000	0.0	\$-5,000,000
Program Changes						
2390 Development	0.0	-1,000,000	0.0	-1,000,000	0.0	-5,000,000
Total Program Changes	0.0	\$-1,000,000	0.0	\$-1,000,000	0.0	\$-5,000,000
Fund Changes						
Amount Funded by 3360-002-0001-2023	0.0	-1,000,000	0.0	-1,000,000	0.0	-5,000,000
Net Impact to Item	0.0	\$-1,000,000	0.0	\$-1,000,000	0.0	\$-5,000,000

Department of Finance
2023-24
Final Change Book

3360-002-0001-2023

PROP 98: N

3360-136-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Energy Package - Equitable Building
Decarbonization (GB)

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Administration proposes a reduction of General Fund dollars and a partial replacement with Cap-and-Trade dollars for investments made to Equitable Building Decarbonization. These reductions and fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.		The Legislature proposes modified reductions to investments in Equitable Building Decarbonization.		The Legislature proposes modified reductions to investments in Equitable Building Decarbonization and switched some funding to Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-32,000,000	0.0	-32,000,000	0.0	-56,500,000
Total Category Changes	0.0	\$-32,000,000	0.0	\$-32,000,000	0.0	\$-56,500,000
Program Changes						
2385 Energy Resources Conservation	0.0	-32,000,000	0.0	-32,000,000	0.0	-56,500,000
Total Program Changes	0.0	\$-32,000,000	0.0	\$-32,000,000	0.0	\$-56,500,000
Fund Changes						
Amount Funded by 3360-002-0001-2023	0.0	-32,000,000	0.0	-32,000,000	0.0	-56,500,000
Net Impact to Item	0.0	\$-32,000,000	0.0	\$-32,000,000	0.0	\$-56,500,000

Department of Finance
2023-24
Final Change Book

3360-002-0001-2023

PROP 98: N

3360-209-BCP-2023-L

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Building Energy Benchmarking Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature included additional investments in 2023/24 for the Building Energy Benchmarking Program.		The Legislature included additional investments in 2023/24 for the Building Energy Benchmarking Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
2385 Energy Resources Conservation	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 3360-002-0001-2023	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
2023-24
Final Change Book

3360-002-0001-2023

PROP 98: N

3360-210-BCP-2023-L

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Technical Assistance for Federal Tax Credits

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature included funds towards Technical Assistance for Federal Tax Credits from the Greenhouse Gas Reduction Fund.		The Legislature included funds towards Technical Assistance for Federal Tax Credits.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
2390 Development	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 3360-002-0001-2023	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
2023-24
Final Change Book

3360-004-0001-2023

PROP 98: N

3360-125-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Zero Emission Vehicle Package - Fueling
Infrastructure Grants (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes General Fund reductions in 2023 for ZEV Fueling Infrastructure Grants. General Fund investment made in 2024 and \$in 2025 are proposed to be replaced with Cap-and-Trade dollars. These reductions and fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-10,500,000	0.0	-10,500,000	0.0	-10,500,000
Total Category Changes	0.0	\$-10,500,000	0.0	\$-10,500,000	0.0	\$-10,500,000
Program Changes						
2390 Development	0.0	-10,500,000	0.0	-10,500,000	0.0	-10,500,000
Total Program Changes	0.0	\$-10,500,000	0.0	\$-10,500,000	0.0	\$-10,500,000
Fund Changes						
Amount Funded by 3360-004-0001-2023	0.0	-10,500,000	0.0	-10,500,000	0.0	-10,500,000
Net Impact to Item	0.0	\$-10,500,000	0.0	\$-10,500,000	0.0	\$-10,500,000

Department of Finance
2023-24
Final Change Book

3360-004-0001-2023

PROP 98: N

3360-126-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Zero Emission Vehicle Package -
Equitable At-home Charging (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a replacement of General Fund dollars with Cap-and-Trade dollars for investments made to Equitable At-home Charging. These fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
2390 Development	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 3360-004-0001-2023	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
2023-24
Final Change Book

3360-004-0001-2023

PROP 98: N

3360-127-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Zero Emission Vehicle Package - Drayage
Trucks & Infrastructure (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a replacement of General Fund dollars with Cap-and-Trade dollars for investments made to Drayage Trucks and Infrastructure. These fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-4,250,000	0.0	-4,250,000	0.0	-4,250,000
Total Category Changes	0.0	\$-4,250,000	0.0	\$-4,250,000	0.0	\$-4,250,000
Program Changes						
2390 Development	0.0	-4,250,000	0.0	-4,250,000	0.0	-4,250,000
Total Program Changes	0.0	\$-4,250,000	0.0	\$-4,250,000	0.0	\$-4,250,000
Fund Changes						
Amount Funded by 3360-004-0001-2023	0.0	-4,250,000	0.0	-4,250,000	0.0	-4,250,000
Net Impact to Item	0.0	\$-4,250,000	0.0	\$-4,250,000	0.0	\$-4,250,000

Department of Finance
2023-24
Final Change Book

3360-004-0001-2023

PROP 98: N

3360-128-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Zero Emission Vehicle Package - Transit
Buses & Infrastructure (GB)

Summary:

May Revision

The Administration proposes a reduction of General Fund dollars and a partial replacement with Cap-and-Trade dollars for investments made to Transit Buses and Infrastructure. These reductions and fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.

Conference Committee

The Legislature removed the GGRF offset for the General Fund reductions and reduced current year funding.

Enacted Budget

The Legislature removed the GGRF offset for the General Fund reductions and reduced current year funding.

Category Changes

Salaries and Wages
Total Category Changes

Positions

Whole Dollars

0.0

-1,800,000

0.0

\$-1,800,000

Positions

Whole Dollars

0.0

-1,800,000

0.0

\$-1,800,000

Positions

Whole Dollars

0.0

-1,800,000

0.0

\$-1,800,000

Program Changes

2390 Development
Total Program Changes

0.0

-1,800,000

0.0

\$-1,800,000

0.0

-1,800,000

0.0

\$-1,800,000

0.0

-1,800,000

0.0

\$-1,800,000

Fund Changes

Amount Funded by 3360-004-0001-2023
Net Impact to Item

0.0

-1,800,000

0.0

\$-1,800,000

0.0

-1,800,000

0.0

\$-1,800,000

0.0

-1,800,000

0.0

\$-1,800,000

Department of Finance
2023-24
Final Change Book

3360-004-0001-2023

PROP 98: N

3360-130-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Zero Emission Vehicle Package - Clean
Trucks, Buses, & Off-Road Equipment (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction of General Fund dollars and a replacement with Cap-and-Trade dollars for investments made to Clean Trucks, Buses, and Off-Road Equipment. These reductions and fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-4,900,000	0.0	-4,900,000	0.0	-4,900,000
Total Category Changes	0.0	\$-4,900,000	0.0	\$-4,900,000	0.0	\$-4,900,000
Program Changes						
2390 Development	0.0	-4,900,000	0.0	-4,900,000	0.0	-4,900,000
Total Program Changes	0.0	\$-4,900,000	0.0	\$-4,900,000	0.0	\$-4,900,000
Fund Changes						
Amount Funded by 3360-004-0001-2023	0.0	-4,900,000	0.0	-4,900,000	0.0	-4,900,000
Net Impact to Item	0.0	\$-4,900,000	0.0	\$-4,900,000	0.0	\$-4,900,000

**Department of Finance
2023-24
Final Change Book**

3360-004-0001-2023

PROP 98: N

3360-131-BCP-2023-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**General Fund Solution: Zero Emission Vehicle Package -
Investments - Ports (GB)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes General Fund reductions for investments made in Ports. These reductions are resiliency measures to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
2390 Development	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
Total Program Changes	0.0	\$-2,000,000	0.0	\$-2,000,000	0.0	\$-2,000,000
Fund Changes						
Amount Funded by 3360-004-0001-2023	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
2023-24
Final Change Book

3360-004-0001-2023

PROP 98: N

3360-132-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Zero Emission Vehicle Package -
Emerging Opportunities (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes General Funds for Emerging Opportunities. These reductions are resiliency measures to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
2390 Development	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 3360-004-0001-2023	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
2023-24
Final Change Book

3360-004-0001-2023

PROP 98: N

3360-197-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Zero Emission Vehicle Package - Drayage
Trucks & Infrastructure (MR)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction of General Fund dollars and a replacement with Cap-and-Trade dollars for investments made to Drayage Trucks and Infrastructure. These reductions and fund replacements are new resiliency measures in addition to those proposed at Governor's Budget to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
2390 Development	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Total Program Changes	0.0	\$-1,000,000	0.0	\$-1,000,000	0.0	\$-1,000,000
Fund Changes						
Amount Funded by 3360-004-0001-2023	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
2023-24
Final Change Book

3360-004-0001-2023

PROP 98: N

3360-198-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Zero Emission Vehicle Package - Transit
Buses & Infrastructure (MR)

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Administration proposes a reduction of General Fund dollars and a replacement with Cap-and-Trade dollars for investments made to Transit Buses and Infrastructure. These reductions and fund replacements are new resiliency measures in addition to those proposed at the Governor's Budget to help close budget shortfalls projected in the coming years.		The Legislature removed the GGRF offset.		The Legislature removed the GGRF offset.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-1,200,000	0.0	-1,200,000	0.0	-1,200,000
Total Category Changes	0.0	\$-1,200,000	0.0	\$-1,200,000	0.0	\$-1,200,000
Program Changes						
2390 Development	0.0	-1,200,000	0.0	-1,200,000	0.0	-1,200,000
Total Program Changes	0.0	\$-1,200,000	0.0	\$-1,200,000	0.0	\$-1,200,000
Fund Changes						
Amount Funded by 3360-004-0001-2023	0.0	-1,200,000	0.0	-1,200,000	0.0	-1,200,000
Net Impact to Item	0.0	\$-1,200,000	0.0	\$-1,200,000	0.0	\$-1,200,000

Department of Finance
2023-24
Final Change Book

3360-004-0001-2023

PROP 98: N

3360-199-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Zero Emission Vehicle Package - Clean
Trucks, Buses, & Off-Road Vehicles (MR)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction of General Fund dollars and a replacement with Cap-and-Trade dollars for investments made to Clean Trucks, Buses, and Off-Road Vehicles. These reductions and fund replacements are new resiliency measures in addition to those proposed at the Governor's Budget to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-10,850,000	0.0	-10,850,000	0.0	-10,850,000
Total Category Changes	0.0	\$-10,850,000	0.0	\$-10,850,000	0.0	\$-10,850,000
Program Changes						
2390 Development	0.0	-10,850,000	0.0	-10,850,000	0.0	-10,850,000
Total Program Changes	0.0	\$-10,850,000	0.0	\$-10,850,000	0.0	\$-10,850,000
Fund Changes						
Amount Funded by 3360-004-0001-2023	0.0	-10,850,000	0.0	-10,850,000	0.0	-10,850,000
Net Impact to Item	0.0	\$-10,850,000	0.0	\$-10,850,000	0.0	\$-10,850,000

Department of Finance
2023-24
Final Change Book

3360-004-0001-2023

PROP 98: N

3360-200-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Zero Emission Vehicle Package -
Hydrogen Infrastructure (MR)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction of General Fund dollars and a replacement with Cap-and-Trade dollars for investments made in Hydrogen Infrastructure. These reductions and fund replacements are new resiliency measures in addition to those proposed at the Governor's Budget to help close budget shortfalls projected in the coming years.				The legislature removed the GGRF offset.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
2390 Development	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Total Program Changes	0.0	\$-1,000,000	0.0	\$-1,000,000	0.0	\$-1,000,000
Fund Changes						
Amount Funded by 3360-004-0001-2023	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
2023-24
Final Change Book

3360-007-0001-2023

PROP 98: N

3360-133-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

General Fund Solution: Energy Package - Carbon Removal (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes General Fund reductions for Carbon Removal Innovation. These reductions are resiliency measures to help close budget shortfalls projected in the coming years.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Total Category Changes	0.0	\$-2,500,000	0.0	\$-2,500,000	0.0	\$-2,500,000
Program Changes						
2390 Development	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 3360-007-0001-2023	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
2023-24
Final Change Book**

3360-007-0001-2023

PROP 98: N

3360-139-BCP-2023-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**General Fund Solution: Energy Package - Climate Innovation
Program (GB)**

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Administration proposes a deferral of 2022 and 2023 General Fund dollars for investments made to Climate Innovation Program. These deferrals are resiliency measures to help close budget shortfalls projected in the coming years.		The Legislature increased the amount deferred in 2022-23 to \$75 million.		The deferral was adopted and an additional reduction of 2022-23 funding was made.	
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						
2390 Development	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 3360-007-0001-2023	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
2023-24
Final Change Book

3360-007-0001-2023

PROP 98: N

3360-185-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Clean Energy Reliability Investment Plan

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes investments for the Clean Energy Reliability Investment Plan to support the deployment of clean energy and increase energy reliability.		The Legislature modifies funding for Clean Energy Reliability Investment Plan.		The Legislature modified funding for Clean Energy Reliability Investment Plan.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	24,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$24,000,000
Program Changes						
2390 Development	0.0	0	0.0	0	0.0	24,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$24,000,000
Fund Changes						
Amount Funded by 3360-007-0001-2023	0.0	0	0.0	0	0.0	24,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$24,000,000

Department of Finance
2023-24
Final Change Book

3360-008-0001-2023

PROP 98: N

3360-184-BBA-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Reversal of SB 846 Clean 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						
Operating Expenses and Equipment	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						
2390 Development	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 3360-008-0001-2023	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
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Final Change Book

3360-008-0001-2023

PROP 98: N

3360-185-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Clean Energy Reliability Investment Plan

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes investments for the Clean Energy Reliability Investment Plan to support the deployment of clean energy and increase energy reliability.		The Legislature modifies funding for Clean Energy Reliability Investment Plan.		The Legislature modified funding for Clean Energy Reliability Investment Plan.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	53,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$53,000,000	0.0	\$0	0.0	\$0
Program Changes						
2390 Development	0.0	53,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$53,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3360-008-0001-2023	0.0	53,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$53,000,000	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

3360-101-0001-2023

PROP 98: N

3360-128-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Zero Emission Vehicle Package - Transit
Buses & Infrastructure (GB)

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Administration proposes a reduction of General Fund dollars and a partial replacement with Cap-and-Trade dollars for investments made to Transit Buses and Infrastructure. These reductions and fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.		The Legislature removed the GGRF offset for the General Fund reductions and reduced current year funding.		The Legislature removed the GGRF offset for the General Fund reductions and reduced current year funding.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-29,700,000	0.0	-29,700,000	0.0	-29,700,000
Total Category Changes	0.0	\$-29,700,000	0.0	\$-29,700,000	0.0	\$-29,700,000
Program Changes						
2390 Development	0.0	-29,700,000	0.0	-29,700,000	0.0	-29,700,000
Total Program Changes	0.0	\$-29,700,000	0.0	\$-29,700,000	0.0	\$-29,700,000
Fund Changes						
Amount Funded by 3360-101-0001-2023	0.0	-29,700,000	0.0	-29,700,000	0.0	-29,700,000
Net Impact to Item	0.0	\$-29,700,000	0.0	\$-29,700,000	0.0	\$-29,700,000

**Department of Finance
2023-24
Final Change Book**

3360-101-0001-2023

PROP 98: N

3360-129-BCP-2023-MR

**DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE**

**General Fund Solution: Zero Emission Vehicle Package - School
Buses & Infrastructure (GB)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes General Fund reductions for School Buses and Infrastructure. These reductions are resiliency measures to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-14,850,000	0.0	-14,850,000	0.0	-14,850,000
Total Category Changes	0.0	\$-14,850,000	0.0	\$-14,850,000	0.0	\$-14,850,000
Program Changes						
2390 Development	0.0	-14,850,000	0.0	-14,850,000	0.0	-14,850,000
Total Program Changes	0.0	\$-14,850,000	0.0	\$-14,850,000	0.0	\$-14,850,000
Fund Changes						
Amount Funded by 3360-101-0001-2023	0.0	-14,850,000	0.0	-14,850,000	0.0	-14,850,000
Net Impact to Item	0.0	\$-14,850,000	0.0	\$-14,850,000	0.0	\$-14,850,000

Department of Finance
2023-24
Final Change Book

3360-101-0001-2023

PROP 98: N

3360-197-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Zero Emission Vehicle Package - Drayage
Trucks & Infrastructure (MR)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction of General Fund dollars and a replacement with Cap-and-Trade dollars for investments made to Drayage Trucks and Infrastructure. These reductions and fund replacements are new resiliency measures in addition to those proposed at Governor's Budget to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-79,700,000	0.0	-79,700,000	0.0	-79,700,000
Total Category Changes	0.0	\$-79,700,000	0.0	\$-79,700,000	0.0	\$-79,700,000
Program Changes						
2390 Development	0.0	-79,700,000	0.0	-79,700,000	0.0	-79,700,000
Total Program Changes	0.0	\$-79,700,000	0.0	\$-79,700,000	0.0	\$-79,700,000
Fund Changes						
Amount Funded by 3360-101-0001-2023	0.0	-79,700,000	0.0	-79,700,000	0.0	-79,700,000
Net Impact to Item	0.0	\$-79,700,000	0.0	\$-79,700,000	0.0	\$-79,700,000

Department of Finance
2023-24
Final Change Book

3360-101-3117-2023

PROP 98: N

3360-014-BCP-2023-GB

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

Reauthorization and Amendments to the Clean Transportation
Program

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature modified trailer bill language for the proposal.	The Legislature modified trailer bill language for the proposal.

Department of Finance
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Final Change Book

3360-101-3228-2023

PROP 98: N

3360-126-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Zero Emission Vehicle Package -
Equitable At-home Charging (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a replacement of General Fund dollars with Cap-and-Trade dollars for investments made to Equitable At-home Charging. These fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	152,000,000	0.0	152,000,000	0.0	95,000,000
Total Category Changes	0.0	\$152,000,000	0.0	\$152,000,000	0.0	\$95,000,000
Program Changes						
2390 Development	0.0	152,000,000	0.0	152,000,000	0.0	95,000,000
Total Program Changes	0.0	\$152,000,000	0.0	\$152,000,000	0.0	\$95,000,000
Fund Changes						
Amount Funded by 3360-101-3228-2023	0.0	152,000,000	0.0	152,000,000	0.0	95,000,000
Net Impact to Item	0.0	\$152,000,000	0.0	\$152,000,000	0.0	\$95,000,000

Department of Finance
2023-24
Final Change Book

3360-101-3228-2023

PROP 98: N

3360-127-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Zero Emission Vehicle Package - Drayage
Trucks & Infrastructure (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a replacement of General Fund dollars with Cap-and-Trade dollars for investments made to Drayage Trucks and Infrastructure. These fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	80,750,000	0.0	80,750,000	0.0	80,750,000
Total Category Changes	0.0	\$80,750,000	0.0	\$80,750,000	0.0	\$80,750,000
Program Changes						
2390 Development	0.0	80,750,000	0.0	80,750,000	0.0	80,750,000
Total Program Changes	0.0	\$80,750,000	0.0	\$80,750,000	0.0	\$80,750,000
Fund Changes						
Amount Funded by 3360-101-3228-2023	0.0	80,750,000	0.0	80,750,000	0.0	80,750,000
Net Impact to Item	0.0	\$80,750,000	0.0	\$80,750,000	0.0	\$80,750,000

Department of Finance
2023-24
Final Change Book

3360-101-3228-2023

PROP 98: N

3360-128-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Zero Emission Vehicle Package - Transit
Buses & Infrastructure (GB)

Summary:

May Revision

The Administration proposes a reduction of General Fund dollars and a partial replacement with Cap-and-Trade dollars for investments made to Transit Buses and Infrastructure. These reductions and fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.

Conference Committee

The Legislature removed the GGRF offset for the General Fund reductions and reduced current year funding.

Enacted Budget

The Legislature removed the GGRF offset for the General Fund reductions and reduced current year funding.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	23,750,000	0.0	0	0.0	0
Total Category Changes	0.0	\$23,750,000	0.0	\$0	0.0	\$0
Program Changes						
2390 Development	0.0	23,750,000	0.0	0	0.0	0
Total Program Changes	0.0	\$23,750,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3360-101-3228-2023	0.0	23,750,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$23,750,000	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

3360-101-3228-2023

PROP 98: N

3360-130-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Zero Emission Vehicle Package - Clean
Trucks, Buses, & Off-Road Equipment (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction of General Fund dollars and a replacement with Cap-and-Trade dollars for investments made to Clean Trucks, Buses, and Off-Road Equipment. These reductions and fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	93,100,000	0.0	93,100,000	0.0	137,750,000
Total Category Changes	0.0	\$93,100,000	0.0	\$93,100,000	0.0	\$137,750,000
Program Changes						
2390 Development	0.0	93,100,000	0.0	93,100,000	0.0	137,750,000
Total Program Changes	0.0	\$93,100,000	0.0	\$93,100,000	0.0	\$137,750,000
Fund Changes						
Amount Funded by 3360-101-3228-2023	0.0	93,100,000	0.0	93,100,000	0.0	137,750,000
Net Impact to Item	0.0	\$93,100,000	0.0	\$93,100,000	0.0	\$137,750,000

Department of Finance
2023-24
Final Change Book

3360-101-3228-2023

PROP 98: N

3360-134-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Energy Package - Incentives for Long-Duration Storage (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes General Fund reductions for Incentives for Long Duration Storage. These reductions are resiliency measures to help close budget shortfalls projected in the coming years.				The Legislature accepted the Administration's reduction and shifted all remaining funds to Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	171,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$171,000,000
Program Changes						
2390 Development	0.0	0	0.0	0	0.0	171,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$171,000,000
Fund Changes						
Amount Funded by 3360-101-3228-2023	0.0	0	0.0	0	0.0	171,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$171,000,000

Department of Finance
2023-24
Final Change Book

3360-101-3228-2023

PROP 98: N

3360-135-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Energy Package - Food Production
Investment Program (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes General Fund reductions for the Food Production Investment Program. These reductions are resiliency measures to help close budget shortfalls projected in the coming years.				The reduction was adopted and remaining funds was swapped to Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	36,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$36,000,000
Program Changes						
2390 Development	0.0	0	0.0	0	0.0	36,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$36,000,000
Fund Changes						
Amount Funded by 3360-101-3228-2023	0.0	0	0.0	0	0.0	36,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$36,000,000

Department of Finance
2023-24
Final Change Book

3360-101-3228-2023

PROP 98: N

3360-136-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Energy Package - Equitable Building
Decarbonization (GB)

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Administration proposes a reduction of General Fund dollars and a partial replacement with Cap-and-Trade dollars for investments made to Equitable Building Decarbonization. These reductions and fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.		The Legislature proposes modified reductions to investments in Equitable Building Decarbonization.		The Legislature proposes modified reductions to investments in Equitable Building Decarbonization and switched some funding to Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	310,500,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$310,500,000
Program Changes						
2385 Energy Resources Conservation	0.0	0	0.0	0	0.0	310,500,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$310,500,000
Fund Changes						
Amount Funded by 3360-101-3228-2023	0.0	0	0.0	0	0.0	310,500,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$310,500,000

Department of Finance
2023-24
Final Change Book

3360-101-3228-2023

PROP 98: N

3360-197-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Zero Emission Vehicle Package - Drayage
Trucks & Infrastructure (MR)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction of General Fund dollars and a replacement with Cap-and-Trade dollars for investments made to Drayage Trucks and Infrastructure. These reductions and fund replacements are new resiliency measures in addition to those proposed at Governor's Budget to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	95,000,000	0.0	95,000,000	0.0	0
Total Category Changes	0.0	\$95,000,000	0.0	\$95,000,000	0.0	\$0
Program Changes						
2390 Development	0.0	95,000,000	0.0	95,000,000	0.0	0
Total Program Changes	0.0	\$95,000,000	0.0	\$95,000,000	0.0	\$0
Fund Changes						
Amount Funded by 3360-101-3228-2023	0.0	95,000,000	0.0	95,000,000	0.0	0
Net Impact to Item	0.0	\$95,000,000	0.0	\$95,000,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

3360-101-3228-2023

PROP 98: N

3360-198-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Zero Emission Vehicle Package - Transit
Buses & Infrastructure (MR)

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes a reduction of General Fund dollars and a replacement with Cap-and-Trade dollars for investments made to Transit Buses and Infrastructure. These reductions and fund replacements are new resiliency measures in addition to those proposed at the Governor's Budget to help close budget shortfalls projected in the coming years.	The Legislature removed the GGRF offset.	The Legislature removed the GGRF offset.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	22,800,000	0.0	0	0.0	0
Total Category Changes	0.0	\$22,800,000	0.0	\$0	0.0	\$0
Program Changes						
2390 Development	0.0	22,800,000	0.0	0	0.0	0
Total Program Changes	0.0	\$22,800,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3360-101-3228-2023	0.0	22,800,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$22,800,000	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

3360-101-3228-2023

PROP 98: N

3360-199-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Zero Emission Vehicle Package - Clean
Trucks, Buses, & Off-Road Vehicles (MR)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction of General Fund dollars and a replacement with Cap-and-Trade dollars for investments made to Clean Trucks, Buses, and Off-Road Vehicles. These reductions and fund replacements are new resiliency measures in addition to those proposed at the Governor's Budget to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	206,150,000	0.0	206,150,000	0.0	0
Total Category Changes	0.0	\$206,150,000	0.0	\$206,150,000	0.0	\$0
Program Changes						
2390 Development	0.0	206,150,000	0.0	206,150,000	0.0	0
Total Program Changes	0.0	\$206,150,000	0.0	\$206,150,000	0.0	\$0
Fund Changes						
Amount Funded by 3360-101-3228-2023	0.0	206,150,000	0.0	206,150,000	0.0	0
Net Impact to Item	0.0	\$206,150,000	0.0	\$206,150,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

3360-101-3228-2023

PROP 98: N

3360-200-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Zero Emission Vehicle Package -
Hydrogen Infrastructure (MR)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction of General Fund dollars and a replacement with Cap-and-Trade dollars for investments made in Hydrogen Infrastructure. These reductions and fund replacements are new resiliency measures in addition to those proposed at the Governor's Budget to help close budget shortfalls projected in the coming years.				The legislature removed the GGRF offset.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	19,000,000	0.0	19,000,000	0.0	0
Total Category Changes	0.0	\$19,000,000	0.0	\$19,000,000	0.0	\$0
Program Changes						
2390 Development	0.0	19,000,000	0.0	19,000,000	0.0	0
Total Program Changes	0.0	\$19,000,000	0.0	\$19,000,000	0.0	\$0
Fund Changes						
Amount Funded by 3360-101-3228-2023	0.0	19,000,000	0.0	19,000,000	0.0	0
Net Impact to Item	0.0	\$19,000,000	0.0	\$19,000,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

3360-102-0001-2023

PROP 98: N

3360-134-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Energy Package - Incentives for Long-Duration Storage (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes General Fund reductions for Incentives for Long Duration Storage. These reductions are resiliency measures to help close budget shortfalls projected in the coming years.				The Legislature accepted the Administration's reduction and shifted all remaining funds to Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-45,000,000	0.0	-45,000,000	0.0	-216,000,000
Total Category Changes	0.0	\$-45,000,000	0.0	\$-45,000,000	0.0	\$-216,000,000
Program Changes						
2390 Development	0.0	-45,000,000	0.0	-45,000,000	0.0	-216,000,000
Total Program Changes	0.0	\$-45,000,000	0.0	\$-45,000,000	0.0	\$-216,000,000
Fund Changes						
Amount Funded by 3360-102-0001-2023	0.0	-45,000,000	0.0	-45,000,000	0.0	-216,000,000
Net Impact to Item	0.0	\$-45,000,000	0.0	\$-45,000,000	0.0	\$-216,000,000

Department of Finance
2023-24
Final Change Book

3360-102-0001-2023

PROP 98: N

3360-135-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Energy Package - Food Production
Investment Program (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes General Fund reductions for the Food Production Investment Program. These reductions are resiliency measures to help close budget shortfalls projected in the coming years.				The reduction was adopted and remaining funds was swapped to Greenhouse Gas Reduction Fund.	
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	-45,000,000
Total Category Changes	0.0	\$-9,000,000	0.0	\$-9,000,000	0.0	\$-45,000,000
Program Changes						
2390 Development	0.0	-9,000,000	0.0	-9,000,000	0.0	-45,000,000
Total Program Changes	0.0	\$-9,000,000	0.0	\$-9,000,000	0.0	\$-45,000,000
Fund Changes						
Amount Funded by 3360-102-0001-2023	0.0	-9,000,000	0.0	-9,000,000	0.0	-45,000,000
Net Impact to Item	0.0	\$-9,000,000	0.0	\$-9,000,000	0.0	\$-45,000,000

Department of Finance
2023-24
Final Change Book

3360-102-0001-2023

PROP 98: N

3360-136-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Energy Package - Equitable Building
Decarbonization (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction of General Fund dollars and a partial replacement with Cap-and-Trade dollars for investments made to Equitable Building Decarbonization. These reductions and fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.		The Legislature proposes modified reductions to investments in Equitable Building Decarbonization.		The Legislature proposes modified reductions to investments in Equitable Building Decarbonization and switched some funding to Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-288,000,000	0.0	-211,000,000	0.0	-521,500,000
Total Category Changes	0.0	\$-288,000,000	0.0	\$-211,000,000	0.0	\$-521,500,000
Program Changes						
2385 Energy Resources Conservation	0.0	-288,000,000	0.0	-211,000,000	0.0	-521,500,000
Total Program Changes	0.0	\$-288,000,000	0.0	\$-211,000,000	0.0	\$-521,500,000
Fund Changes						
Amount Funded by 3360-102-0001-2023	0.0	-288,000,000	0.0	-211,000,000	0.0	-521,500,000
Net Impact to Item	0.0	\$-288,000,000	0.0	\$-211,000,000	0.0	\$-521,500,000

Department of Finance
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3360-104-0001-2023

PROP 98: N

3360-125-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Zero Emission Vehicle Package - Fueling
Infrastructure Grants (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes General Fund reductions in 2023 for ZEV Fueling Infrastructure Grants. General Fund investment made in 2024 and \$in 2025 are proposed to be replaced with Cap-and-Trade dollars. These reductions and fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-199,500,000	0.0	-199,500,000	0.0	-199,500,000
Total Category Changes	0.0	\$-199,500,000	0.0	\$-199,500,000	0.0	\$-199,500,000
Program Changes						
2390 Development	0.0	-199,500,000	0.0	-199,500,000	0.0	-199,500,000
Total Program Changes	0.0	\$-199,500,000	0.0	\$-199,500,000	0.0	\$-199,500,000
Fund Changes						
Amount Funded by 3360-104-0001-2023	0.0	-199,500,000	0.0	-199,500,000	0.0	-199,500,000
Net Impact to Item	0.0	\$-199,500,000	0.0	\$-199,500,000	0.0	\$-199,500,000

Department of Finance
2023-24
Final Change Book

3360-104-0001-2023

PROP 98: N

3360-126-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Zero Emission Vehicle Package -
Equitable At-home Charging (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a replacement of General Fund dollars with Cap-and-Trade dollars for investments made to Equitable At-home Charging. These fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-152,000,000	0.0	-152,000,000	0.0	-152,000,000
Total Category Changes	0.0	\$-152,000,000	0.0	\$-152,000,000	0.0	\$-152,000,000
Program Changes						
2390 Development	0.0	-152,000,000	0.0	-152,000,000	0.0	-152,000,000
Total Program Changes	0.0	\$-152,000,000	0.0	\$-152,000,000	0.0	\$-152,000,000
Fund Changes						
Amount Funded by 3360-104-0001-2023	0.0	-152,000,000	0.0	-152,000,000	0.0	-152,000,000
Net Impact to Item	0.0	\$-152,000,000	0.0	\$-152,000,000	0.0	\$-152,000,000

Department of Finance
2023-24
Final Change Book

3360-104-0001-2023

PROP 98: N

3360-127-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Zero Emission Vehicle Package - Drayage
Trucks & Infrastructure (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a replacement of General Fund dollars with Cap-and-Trade dollars for investments made to Drayage Trucks and Infrastructure. These fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-80,750,000	0.0	-80,750,000	0.0	-80,750,000
Total Category Changes	0.0	\$-80,750,000	0.0	\$-80,750,000	0.0	\$-80,750,000
Program Changes						
2390 Development	0.0	-80,750,000	0.0	-80,750,000	0.0	-80,750,000
Total Program Changes	0.0	\$-80,750,000	0.0	\$-80,750,000	0.0	\$-80,750,000
Fund Changes						
Amount Funded by 3360-104-0001-2023	0.0	-80,750,000	0.0	-80,750,000	0.0	-80,750,000
Net Impact to Item	0.0	\$-80,750,000	0.0	\$-80,750,000	0.0	\$-80,750,000

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3360-104-0001-2023

PROP 98: N

3360-128-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Zero Emission Vehicle Package - Transit
Buses & Infrastructure (GB)

Summary:

May Revision

The Administration proposes a reduction of General Fund dollars and a partial replacement with Cap-and-Trade dollars for investments made to Transit Buses and Infrastructure. These reductions and fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.

Conference Committee

The Legislature removed the GGRF offset for the General Fund reductions and reduced current year funding.

Enacted Budget

The Legislature removed the GGRF offset for the General Fund reductions and reduced current year funding.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-34,200,000	0.0	-34,200,000	0.0	-34,200,000
Total Category Changes	0.0	\$-34,200,000	0.0	\$-34,200,000	0.0	\$-34,200,000
Program Changes						
2390 Development	0.0	-34,200,000	0.0	-34,200,000	0.0	-34,200,000
Total Program Changes	0.0	\$-34,200,000	0.0	\$-34,200,000	0.0	\$-34,200,000
Fund Changes						
Amount Funded by 3360-104-0001-2023	0.0	-34,200,000	0.0	-34,200,000	0.0	-34,200,000
Net Impact to Item	0.0	\$-34,200,000	0.0	\$-34,200,000	0.0	\$-34,200,000

Department of Finance
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Final Change Book

3360-104-0001-2023

PROP 98: N

3360-130-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Zero Emission Vehicle Package - Clean
Trucks, Buses, & Off-Road Equipment (GB)

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Administration proposes a reduction of General Fund dollars and a replacement with Cap-and-Trade dollars for investments made to Clean Trucks, Buses, and Off-Road Equipment. These reductions and fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-93,100,000	0.0	-93,100,000	0.0	-93,100,000
Total Category Changes	0.0	\$-93,100,000	0.0	\$-93,100,000	0.0	\$-93,100,000
Program Changes						
2390 Development	0.0	-93,100,000	0.0	-93,100,000	0.0	-93,100,000
Total Program Changes	0.0	\$-93,100,000	0.0	\$-93,100,000	0.0	\$-93,100,000
Fund Changes						
Amount Funded by 3360-104-0001-2023	0.0	-93,100,000	0.0	-93,100,000	0.0	-93,100,000
Net Impact to Item	0.0	\$-93,100,000	0.0	\$-93,100,000	0.0	\$-93,100,000

Department of Finance
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3360-104-0001-2023

PROP 98: N

3360-131-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Zero Emission Vehicle Package -
Investments - Ports (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes General Fund reductions for investments made in Ports. These reductions are resiliency measures to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-38,000,000	0.0	-38,000,000	0.0	-38,000,000
Total Category Changes	0.0	\$-38,000,000	0.0	\$-38,000,000	0.0	\$-38,000,000
Program Changes						
2390 Development	0.0	-38,000,000	0.0	-38,000,000	0.0	-38,000,000
Total Program Changes	0.0	\$-38,000,000	0.0	\$-38,000,000	0.0	\$-38,000,000
Fund Changes						
Amount Funded by 3360-104-0001-2023	0.0	-38,000,000	0.0	-38,000,000	0.0	-38,000,000
Net Impact to Item	0.0	\$-38,000,000	0.0	\$-38,000,000	0.0	\$-38,000,000

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3360-104-0001-2023

PROP 98: N

3360-132-BCP-2023-MR

**DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE**

**General Fund Solution: Zero Emission Vehicle Package -
Emerging Opportunities (GB)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes General Funds for Emerging Opportunities. These reductions are resiliency measures to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-33,250,000	0.0	-33,250,000	0.0	-33,250,000
Total Category Changes	0.0	\$-33,250,000	0.0	\$-33,250,000	0.0	\$-33,250,000
Program Changes						
2390 Development	0.0	-33,250,000	0.0	-33,250,000	0.0	-33,250,000
Total Program Changes	0.0	\$-33,250,000	0.0	\$-33,250,000	0.0	\$-33,250,000
Fund Changes						
Amount Funded by 3360-104-0001-2023	0.0	-33,250,000	0.0	-33,250,000	0.0	-33,250,000
Net Impact to Item	0.0	\$-33,250,000	0.0	\$-33,250,000	0.0	\$-33,250,000

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3360-104-0001-2023

PROP 98: N

3360-197-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Zero Emission Vehicle Package - Drayage
Trucks & Infrastructure (MR)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction of General Fund dollars and a replacement with Cap-and-Trade dollars for investments made to Drayage Trucks and Infrastructure. These reductions and fund replacements are new resiliency measures in addition to those proposed at Governor's Budget to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-19,000,000	0.0	-19,000,000	0.0	-19,000,000
Total Category Changes	0.0	\$-19,000,000	0.0	\$-19,000,000	0.0	\$-19,000,000
Program Changes						
2390 Development	0.0	-19,000,000	0.0	-19,000,000	0.0	-19,000,000
Total Program Changes	0.0	\$-19,000,000	0.0	\$-19,000,000	0.0	\$-19,000,000
Fund Changes						
Amount Funded by 3360-104-0001-2023	0.0	-19,000,000	0.0	-19,000,000	0.0	-19,000,000
Net Impact to Item	0.0	\$-19,000,000	0.0	\$-19,000,000	0.0	\$-19,000,000

**Department of Finance
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3360-104-0001-2023

PROP 98: N

3360-198-BCP-2023-MR

**DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE**

**General Fund Solution: Zero Emission Vehicle Package - Transit
Buses & Infrastructure (MR)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	The Administration proposes a reduction of General Fund dollars and a replacement with Cap-and-Trade dollars for investments made to Transit Buses and Infrastructure. These reductions and fund replacements are new resiliency measures in addition to those proposed at the Governor's Budget to help close budget shortfalls projected in the coming years.		The Legislature removed the GGRF offset.		The Legislature removed the GGRF offset.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-22,800,000	0.0	-22,800,000	0.0	-22,800,000
Total Category Changes	0.0	\$-22,800,000	0.0	\$-22,800,000	0.0	\$-22,800,000
Program Changes						
2390 Development	0.0	-22,800,000	0.0	-22,800,000	0.0	-22,800,000
Total Program Changes	0.0	\$-22,800,000	0.0	\$-22,800,000	0.0	\$-22,800,000
Fund Changes						
Amount Funded by 3360-104-0001-2023	0.0	-22,800,000	0.0	-22,800,000	0.0	-22,800,000
Net Impact to Item	0.0	\$-22,800,000	0.0	\$-22,800,000	0.0	\$-22,800,000

**Department of Finance
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Final Change Book**

3360-104-0001-2023

PROP 98: N

3360-199-BCP-2023-MR

**DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE**

**General Fund Solution: Zero Emission Vehicle Package - Clean
Trucks, Buses, & Off-Road Vehicles (MR)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	The Administration proposes a reduction of General Fund dollars and a replacement with Cap-and-Trade dollars for investments made to Clean Trucks, Buses, and Off-Road Vehicles. These reductions and fund replacements are new resiliency measures in addition to those proposed at the Governor's Budget to help close budget shortfalls projected in the coming years.				The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-206,150,000	0.0	-206,150,000	0.0	-206,150,000
Total Category Changes	0.0	\$-206,150,000	0.0	\$-206,150,000	0.0	\$-206,150,000
Program Changes						
2390 Development	0.0	-206,150,000	0.0	-206,150,000	0.0	-206,150,000
Total Program Changes	0.0	\$-206,150,000	0.0	\$-206,150,000	0.0	\$-206,150,000
Fund Changes						
Amount Funded by 3360-104-0001-2023	0.0	-206,150,000	0.0	-206,150,000	0.0	-206,150,000
Net Impact to Item	0.0	\$-206,150,000	0.0	\$-206,150,000	0.0	\$-206,150,000

Department of Finance
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3360-104-0001-2023

PROP 98: N

3360-200-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Zero Emission Vehicle Package -
Hydrogen Infrastructure (MR)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction of General Fund dollars and a replacement with Cap-and-Trade dollars for investments made in Hydrogen Infrastructure. These reductions and fund replacements are new resiliency measures in addition to those proposed at the Governor's Budget to help close budget shortfalls projected in the coming years.				The legislature removed the GGRF offset.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-19,000,000	0.0	-19,000,000	0.0	-19,000,000
Total Category Changes	0.0	\$-19,000,000	0.0	\$-19,000,000	0.0	\$-19,000,000
Program Changes						
2390 Development	0.0	-19,000,000	0.0	-19,000,000	0.0	-19,000,000
Total Program Changes	0.0	\$-19,000,000	0.0	\$-19,000,000	0.0	\$-19,000,000
Fund Changes						
Amount Funded by 3360-104-0001-2023	0.0	-19,000,000	0.0	-19,000,000	0.0	-19,000,000
Net Impact to Item	0.0	\$-19,000,000	0.0	\$-19,000,000	0.0	\$-19,000,000

Department of Finance
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3360-107-0001-2023

PROP 98: N

3360-133-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Energy Package - Carbon Removal (GB)

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes General Fund reductions for Carbon Removal Innovation. These reductions are resiliency measures to help close budget shortfalls projected in the coming years.					
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						
2390 Development	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 3360-107-0001-2023	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
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3360-107-0001-2023

PROP 98: N

3360-139-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE

General Fund Solution: Energy Package - Climate Innovation
Program (GB)

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Administration proposes a deferral of 2022 and 2023 General Fund dollars for investments made to Climate Innovation Program. These deferrals are resiliency measures to help close budget shortfalls projected in the coming years.		The Legislature increased the amount deferred in 2022-23 to \$75 million.		The deferral was adopted and an additional reduction of 2022-23 funding was made.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-90,000,000	0.0	-90,000,000	0.0	-90,000,000
Total Category Changes	0.0	\$-90,000,000	0.0	\$-90,000,000	0.0	\$-90,000,000
Program Changes						
2390 Development	0.0	-90,000,000	0.0	-90,000,000	0.0	-90,000,000
Total Program Changes	0.0	\$-90,000,000	0.0	\$-90,000,000	0.0	\$-90,000,000
Fund Changes						
Amount Funded by 3360-107-0001-2023	0.0	-90,000,000	0.0	-90,000,000	0.0	-90,000,000
Net Impact to Item	0.0	\$-90,000,000	0.0	\$-90,000,000	0.0	\$-90,000,000

Department of Finance
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3360-491-0000-2023

PROP 98: N

3360-162-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission

Energy Program Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes to reappropriate the balances of funds from various Budget Act state operations and local assistance appropriations to extend the encumbrance and liquidation timeframes to provide support for projects that experienced delays and cancellations due to COVID impacts.		

Department of Finance
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3360-492-0000-2023

PROP 98: N

3360-162-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission

Energy Program Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes to reappropriate the balances of funds from various Budget Act state operations and local assistance appropriations to extend the encumbrance and liquidation timeframes to provide support for projects that experienced delays and cancellations due to COVID impacts.		

Department of Finance
2023-24
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3360-495-0000-2023

PROP 98: N

3360-128-BCP-2023-MR

**DEPT: Energy Resources Conservation and Development
Commission**

**General Fund Solution: Zero Emission Vehicle Package - Transit
Buses & Infrastructure (GB)**

Summary:

May Revision

The Administration proposes a reduction of General Fund dollars and a partial replacement with Cap-and-Trade dollars for investments made to Transit Buses and Infrastructure. These reductions and fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.

Conference Committee

The Legislature removed the GGRF offset for the General Fund reductions and reduced current year funding.

Enacted Budget

The Legislature removed the GGRF offset for the General Fund reductions and reduced current year funding.

Department of Finance
2023-24
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3360-495-0000-2023

PROP 98: N

3360-136-BCP-2023-MR

**DEPT: Energy Resources Conservation and Development
Commission**

**General Fund Solution: Energy Package - Equitable Building
Decarbonization (GB)**

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes a reduction of General Fund dollars and a partial replacement with Cap-and-Trade dollars for investments made to Equitable Building Decarbonization. These reductions and fund replacements are resiliency measures to help close budget shortfalls projected in the coming years.	The Legislature proposes modified reductions to investments in Equitable Building Decarbonization.	The Legislature proposes modified reductions to investments in Equitable Building Decarbonization and switched some funding to Greenhouse Gas Reduction Fund.

Department of Finance
2023-24
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3360-495-0000-2023

PROP 98: N

3360-137-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission

General Fund Solution: Energy Package - Industrial Grid Support
and Decarbonization (GB)

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes General Fund reductions for the Industrial Grid Support and Decarbonization Program. These reductions are resiliency measures to help close budget shortfalls projected in the coming years.		The reduction was adopted, but additional funding was switched to Greenhouse Gas Reduction Fund.

Department of Finance
2023-24
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3360-495-0000-2023

PROP 98: N

3360-139-BCP-2023-MR

DEPT: Energy Resources Conservation and Development
Commission

General Fund Solution: Energy Package - Climate Innovation
Program (GB)

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes a deferral of 2022 and 2023 General Fund dollars for investments made to Climate Innovation Program. These deferrals are resiliency measures to help close budget shortfalls projected in the coming years.	The Legislature increased the amount deferred in 2022-23 to \$75 million.	The deferral was adopted and an additional reduction of 2022-23 funding was made.

Department of Finance
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3360-501-8129-2021

PROP 98: N

3360-174-BBA-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Miscellaneous 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	53,000	0.0	53,000	0.0	53,000
Staff Benefits	0.0	98,000	0.0	98,000	0.0	98,000
Total Category Changes	0.0	\$151,000	0.0	\$151,000	0.0	\$151,000
Program Changes						
2385 Energy Resources Conservation	0.0	151,000	0.0	151,000	0.0	151,000
Total Program Changes	0.0	\$151,000	0.0	\$151,000	0.0	\$151,000
Fund Changes						
Amount Funded by 3360-501-8129-2021	0.0	151,000	0.0	151,000	0.0	151,000
Net Impact to Item	0.0	\$151,000	0.0	\$151,000	0.0	\$151,000

Department of Finance
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3360-501-8129-2022

PROP 98: N

3360-174-BBA-2023-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Miscellaneous 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	-53,000	0.0	-53,000	0.0	-53,000
Staff Benefits	0.0	-98,000	0.0	-98,000	0.0	-98,000
Total Category Changes	0.0	\$-151,000	0.0	\$-151,000	0.0	\$-151,000
Program Changes						
2385 Energy Resources Conservation	0.0	-151,000	0.0	-151,000	0.0	-151,000
Total Program Changes	0.0	\$-151,000	0.0	\$-151,000	0.0	\$-151,000
Fund Changes						
Amount Funded by 3360-501-8129-2022	0.0	-151,000	0.0	-151,000	0.0	-151,000
Net Impact to Item	0.0	\$-151,000	0.0	\$-151,000	0.0	\$-151,000

**Department of Finance
2023-24
Final Change Book**

**3460-001-0001-2023
PROP 98: N**

**DEPT: Colorado River Board of California
STATE OPERATIONS**

3460-004-BCP-2023-MR

Colorado River Board Fiscal Services Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing reimbursement authority for accounting and budgeting services.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	136,000	0.0	136,000	0.0	136,000
Total Category Changes	0.0	\$136,000	0.0	\$136,000	0.0	\$136,000
Program Changes						
2410 Protection of California's Colorado River Rights and Interests	0.0	136,000	0.0	136,000	0.0	136,000
Total Program Changes	0.0	\$136,000	0.0	\$136,000	0.0	\$136,000
Fund Changes						
Amount Funded by 3460-001-0001-2023	0.0	136,000	0.0	136,000	0.0	136,000
Reimbursements to 2410 Protection of California's Colorado River Rights and Interests	0.0	-136,000	0.0	-136,000	0.0	-136,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**3460-501-0995-2023
PROP 98: N**

**DEPT: Colorado River Board of California
STATE OPERATIONS**

3460-004-BCP-2023-MR

Colorado River Board Fiscal Services Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing reimbursement authority for accounting and budgeting services.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	136,000	0.0	136,000	0.0	136,000
Total Category Changes	0.0	\$136,000	0.0	\$136,000	0.0	\$136,000
Program Changes						
2410 Protection of California's Colorado River Rights and Interests	0.0	136,000	0.0	136,000	0.0	136,000
Total Program Changes	0.0	\$136,000	0.0	\$136,000	0.0	\$136,000
Fund Changes						
Amount Funded by 3460-501-0995-2023	0.0	136,000	0.0	136,000	0.0	136,000
Net Impact to Item	0.0	\$136,000	0.0	\$136,000	0.0	\$136,000

**Department of Finance
2023-24
Final Change Book**

**3480-001-0001-2023
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-004-BCP-2023-GB

High Priority Stream Gages (SB 19)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal and added resources for stream gages.		The Legislature approved the Administration's proposal and added resources for stream gages.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	77,000	0.0	77,000	0.0	77,000
Staff Benefits	0.0	39,000	0.0	39,000	0.0	39,000
Operating Expenses and Equipment	0.0	34,000	0.0	1,446,000	0.0	1,446,000
Total Category Changes	0.0	\$150,000	0.0	\$1,562,000	0.0	\$1,562,000
Program Changes						
2420 Geologic Hazards and Mineral Resources Conservation	0.0	150,000	0.0	1,562,000	0.0	1,562,000
Total Program Changes	0.0	\$150,000	0.0	\$1,562,000	0.0	\$1,562,000
Fund Changes						
Amount Funded by 3480-001-0001-2023	0.0	150,000	0.0	1,562,000	0.0	1,562,000
Net Impact to Item	0.0	\$150,000	0.0	\$1,562,000	0.0	\$1,562,000

**Department of Finance
2023-24
Final Change Book**

**3480-001-0001-2023
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-102-BCP-2023-MR

**General Fund Solutions: Nature-Based Solutions-Multi-Benefit
Land Repurposing**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Multi-Benefit Land Repurposing Program part of the Nature-Based Solutions investments, to address a budget shortfall due to lower projected statewide revenues.		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
Staff Benefits	0.0	-300,000	0.0	-300,000	0.0	-300,000
Operating Expenses and Equipment	0.0	-100,000	0.0	-100,000	0.0	-100,000
Total Category Changes	0.0	\$-1,000,000	0.0	\$-1,000,000	0.0	\$-1,000,000
Program Changes						
2430 Land Resource Protection	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 3480-001-0001-2023	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
2023-24
Final Change Book**

**3480-001-0001-2023
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-105-BCP-2023-L

Legislative Solutions: Reversion of Oil Well Remediation Funding

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added a reversion of \$85 million General Fund originally approved in the 2022 Budget Act to plug and abandon orphan oil and gas wells.		This reversion was not included in the final budget agreement.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-50,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-50,000,000	0.0	\$0
Program Changes						
2425 Geologic Energy Management Division	0.0	0	0.0	-50,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-50,000,000	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-0001-2023	0.0	0	0.0	-50,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-50,000,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**3480-001-0940-2023
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-093-BCP-2023-A1

Fund 0940 Reimbursement Authority Reduction

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reduces excess reimbursement authority on an ongoing basis.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-300,000	0.0	-300,000	0.0	-300,000
Total Category Changes	0.0	\$-300,000	0.0	\$-300,000	0.0	\$-300,000
Program Changes						
2440 State Mining and Geology Board	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 3480-001-0940-2023	0.0	-300,000	0.0	-300,000	0.0	-300,000
Reimbursements to 2440 State Mining and Geology Board	0.0	300,000	0.0	300,000	0.0	300,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**3480-001-3046-2023
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-086-BCP-2023-A1

Withdrawal of SB 1137 Implementation: Health Protection Zones

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration requests to withdraw the SB 1137 budget change proposal from the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-37.0	-4,223,000	-37.0	-4,223,000	-37.0	-4,223,000
Staff Benefits	0.0	-2,111,000	0.0	-2,111,000	0.0	-2,111,000
Operating Expenses and Equipment	0.0	-3,389,000	0.0	-3,389,000	0.0	-3,389,000
Total Category Changes	-37.0	\$-9,723,000	-37.0	\$-9,723,000	-37.0	\$-9,723,000
Program Changes						
2425 Geologic Energy Management Division	-34.0	-9,723,000	-34.0	-9,723,000	-34.0	-9,723,000
9900 Administration - Total	-3.0	0	-3.0	0	-3.0	0
9900100 Administration	-3.0	-630,000	-3.0	-630,000	-3.0	-630,000
9900200 Administration - Distributed	0.0	630,000	0.0	630,000	0.0	630,000
Total Program Changes	-37.0	\$-9,723,000	-37.0	\$-9,723,000	-37.0	\$-9,723,000
Fund Changes						
Amount Funded by 3480-001-3046-2023	-37.0	-9,723,000	-37.0	-9,723,000	-37.0	-9,723,000
Net Impact to Item	-37.0	\$-9,723,000	-37.0	\$-9,723,000	-37.0	\$-9,723,000

**Department of Finance
2023-24
Final Change Book**

**3480-001-3237-2023
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-046-BCP-2023-A1

**Implementation of Carbon Sequestration: Carbon Capture,
Removal, Utilization, and Storage Program (SB 905)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase resources to establish a carbon sequestration group and help develop a framework for the Natural Resources Agency.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	530,000	4.0	530,000	4.0	530,000
Staff Benefits	0.0	265,000	0.0	265,000	0.0	265,000
Operating Expenses and Equipment	0.0	2,887,000	0.0	2,887,000	0.0	2,887,000
Total Category Changes	4.0	\$3,682,000	4.0	\$3,682,000	4.0	\$3,682,000
Program Changes						
2420 Geologic Hazards and Mineral Resources Conservation	4.0	3,682,000	4.0	3,682,000	4.0	3,682,000
Total Program Changes	4.0	\$3,682,000	4.0	\$3,682,000	4.0	\$3,682,000
Fund Changes						
Amount Funded by 3480-001-3237-2023	4.0	3,682,000	4.0	3,682,000	4.0	3,682,000
Net Impact to Item	4.0	\$3,682,000	4.0	\$3,682,000	4.0	\$3,682,000

Department of Finance
2023-24
Final Change Book

3480-001-6029-2023
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-088-BCP-2023-A1

Natural Resources Agency Bond and Technical Proposals: Prop
40 - Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal increases state operations funding for a two-year period to support local assistance grants.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	220,000	0.0	220,000	0.0	220,000
Total Category Changes	0.0	\$220,000	0.0	\$220,000	0.0	\$220,000
Program Changes						
2430 Land Resource Protection	0.0	220,000	0.0	220,000	0.0	220,000
Total Program Changes	0.0	\$220,000	0.0	\$220,000	0.0	\$220,000
Fund Changes						
Amount Funded by 3480-001-6029-2023	0.0	220,000	0.0	220,000	0.0	220,000
Net Impact to Item	0.0	\$220,000	0.0	\$220,000	0.0	\$220,000

Department of Finance
2023-24
Final Change Book

3480-001-6031-2023
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-089-BCP-2023-A1

Natural Resources Agency Bond and Technical Proposals: Prop
50 - Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal increases state operations funding for a two-year period to support local assistance grants.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	456,000	0.0	456,000	0.0	456,000
Total Category Changes	0.0	\$456,000	0.0	\$456,000	0.0	\$456,000
Program Changes						
2430 Land Resource Protection	0.0	456,000	0.0	456,000	0.0	456,000
Total Program Changes	0.0	\$456,000	0.0	\$456,000	0.0	\$456,000
Fund Changes						
Amount Funded by 3480-001-6031-2023	0.0	456,000	0.0	456,000	0.0	456,000
Net Impact to Item	0.0	\$456,000	0.0	\$456,000	0.0	\$456,000

Department of Finance
2023-24
Final Change Book

3480-001-6051-2023
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-091-BCP-2023-A1

Natural Resources Agency Bond and Technical Proposals: Prop
84 - Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal increases state operations funding for a one-year period to support local assistance grants.		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	0.0	65,000	0.0	65,000
Total Category Changes	0.0	\$65,000	0.0	\$65,000	0.0	\$65,000
Program Changes						
2430 Land Resource Protection	0.0	65,000	0.0	65,000	0.0	65,000
Total Program Changes	0.0	\$65,000	0.0	\$65,000	0.0	\$65,000
Fund Changes						
Amount Funded by 3480-001-6051-2023	0.0	65,000	0.0	65,000	0.0	65,000
Net Impact to Item	0.0	\$65,000	0.0	\$65,000	0.0	\$65,000

Department of Finance
2023-24
Final Change Book

3480-001-6088-2023
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-090-BCP-2023-A1

Natural Resources Agency Bond and Technical Proposals: Prop
68 - Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal increases state operations funding for a three-year period to support local assistance grants.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	109,000	0.0	109,000	0.0	109,000
Total Category Changes	0.0	\$109,000	0.0	\$109,000	0.0	\$109,000
Program Changes						
2430 Land Resource Protection	0.0	109,000	0.0	109,000	0.0	109,000
Total Program Changes	0.0	\$109,000	0.0	\$109,000	0.0	\$109,000
Fund Changes						
Amount Funded by 3480-001-6088-2023	0.0	109,000	0.0	109,000	0.0	109,000
Net Impact to Item	0.0	\$109,000	0.0	\$109,000	0.0	\$109,000

Department of Finance
2023-24
Final Change Book

3480-102-0001-2023
PROP 98: N

DEPT: Department of Conservation
LOCAL ASSISTANCE

3480-102-BCP-2023-MR

General Fund Solutions: Nature-Based Solutions-Multi-Benefit
Land Repurposing

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Multi-Benefit Land Repurposing Program part of the Nature-Based Solutions investments, to address a budget shortfall due to lower projected statewide revenues.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-19,000,000	0.0	-19,000,000	0.0	-19,000,000
Total Category Changes	0.0	\$-19,000,000	0.0	\$-19,000,000	0.0	\$-19,000,000
Program Changes						
2430 Land Resource Protection	0.0	-19,000,000	0.0	-19,000,000	0.0	-19,000,000
Total Program Changes	0.0	\$-19,000,000	0.0	\$-19,000,000	0.0	\$-19,000,000
Fund Changes						
Amount Funded by 3480-102-0001-2023	0.0	-19,000,000	0.0	-19,000,000	0.0	-19,000,000
Net Impact to Item	0.0	\$-19,000,000	0.0	\$-19,000,000	0.0	\$-19,000,000

Department of Finance
2023-24
Final Change Book

3480-490-0000-2023
PROP 98: N

DEPT: Department of Conservation

3480-094-BCP-2023-A1

Federal Trust Fund Authority

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal reappropriates existing federal trust fund authority for three years to allow the department to fully encumber federal grants.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3480-491-0000-2023
PROP 98: N

DEPT: Department of Conservation

3480-092-BCP-2023-A1

General Fund Reappropriation- Wildfire - Regional Forest and Fire
Capacity Program

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal reappropriates funding to provide extended state operations support for local grants.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3480-492-0000-2023
PROP 98: N

DEPT: Department of Conservation

3480-104-BCP-2023-MR

Reappropriation: California Geologic Energy Management
Division

	May Revision	Conference Committee	Enacted Budget
Summary:	The California Geologic Energy Management Division requests a one-year reappropriation of contract funds previously authorized to study fugitive emissions from idle or abandoned wells.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3480-495-0000-2023
PROP 98: N

DEPT: Department of Conservation

3480-081-BCP-2023-MR

General Fund Solution: Nature Based Solutions: Climate Smart
Land Management Program

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Climate Smart Land Management Program as part of the Nature-Based Solutions investments to address a budget shortfall due to lower projected statewide revenues.	Approved as Budgeted	

Department of Finance
2023-24
Final Change Book

3480-495-0000-2023
PROP 98: N

DEPT: Department of Conservation

3480-082-BCP-2023-MR

General Fund Solution: Sustainable Agricultural Lands
Conservation Program

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Sustainable Agricultural Lands Conservation Program to address a budget shortfall due to lower projected statewide revenues.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3480-495-0000-2023
PROP 98: N

DEPT: Department of Conservation

3480-105-BCP-2023-L

Legislative Solutions: Reversion of Oil Well Remediation Funding

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added a reversion of \$85 million General Fund originally approved in the 2022 Budget Act to plug and abandon orphan oil and gas wells.	This reversion was not included in the final budget agreement.

Department of Finance
2023-24
Final Change Book

3480-505-0995-2023
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-093-BCP-2023-A1

Fund 0940 Reimbursement Authority Reduction

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reduces excess reimbursement authority on an ongoing basis.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-300,000	0.0	-300,000	0.0	-300,000
Total Category Changes	0.0	\$-300,000	0.0	\$-300,000	0.0	\$-300,000
Program Changes						
2440 State Mining and Geology Board	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 3480-505-0995-2023	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
2023-24
Final Change Book**

**3540-001-0001-2023
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-130-BCP-2023-GB

CAL FIRE Training Center Capacity

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature denied this component of the CAL FIRE Training Center Capacity proposal.		The Legislature denied this component of the CAL FIRE Training Center Capacity proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	12.0	1,602,000	0.0	0	0.0	0
Staff Benefits	0.0	1,261,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	1,064,000	0.0	0	0.0	0
Total Category Changes	12.0	\$3,927,000	0.0	\$0	0.0	\$0
Program Changes						
2465 Fire Protection	12.0	3,927,000	0.0	0	0.0	0
Total Program Changes	12.0	\$3,927,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3540-001-0001-2023	12.0	3,927,000	0.0	0	0.0	0
Net Impact to Item	12.0	\$3,927,000	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**3540-001-0001-2023
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-175-BCP-2023-A1

Aviation Program Contracts

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes an incremental increase necessary to align the Governor's Budget Aviation Program Contracts proposal with the final award amounts for a follow-on aviation parts and logistics contract.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,884,000	0.0	1,884,000	0.0	1,884,000
Total Category Changes	0.0	\$1,884,000	0.0	\$1,884,000	0.0	\$1,884,000
Program Changes						
2465 Fire Protection	0.0	1,884,000	0.0	1,884,000	0.0	1,884,000
Total Program Changes	0.0	\$1,884,000	0.0	\$1,884,000	0.0	\$1,884,000
Fund Changes						
Amount Funded by 3540-001-0001-2023	0.0	1,884,000	0.0	1,884,000	0.0	1,884,000
Net Impact to Item	0.0	\$1,884,000	0.0	\$1,884,000	0.0	\$1,884,000

**Department of Finance
2023-24
Final Change Book**

**3540-001-0001-2023
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-176-BCP-2023-A1

Office of the State Fire Marshal, Fire and Life Safety

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes additional resources to support increased workload in the Office of the State Fire Marshal's Fire and Life safety Division related to plan reviews and construction inspections for state infrastructure projects as well as fire and life safety inspections in state owned, specified state occupied, and various other specified buildings statewide.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	13.0	1,255,000	13.0	1,255,000	13.0	1,255,000
Staff Benefits	0.0	1,067,000	0.0	1,067,000	0.0	1,067,000
Operating Expenses and Equipment	0.0	827,000	0.0	827,000	0.0	827,000
Total Category Changes	13.0	\$3,149,000	13.0	\$3,149,000	13.0	\$3,149,000
Program Changes						
2461 Office of the State Fire Marshal	11.0	2,816,000	11.0	2,816,000	11.0	2,816,000
2465 Fire Protection	0.0	331,000	0.0	331,000	0.0	331,000
2470 Resource Management	0.0	2,000	0.0	2,000	0.0	2,000
9900 Administration - Total	2.0	0	2.0	0	2.0	0
9900100 Administration	2.0	351,000	2.0	351,000	2.0	351,000
9900200 Administration - Distributed	0.0	-351,000	0.0	-351,000	0.0	-351,000
Total Program Changes	13.0	\$3,149,000	13.0	\$3,149,000	13.0	\$3,149,000
Fund Changes						
Amount Funded by 3540-001-0001-2023	13.0	3,149,000	13.0	3,149,000	13.0	3,149,000
Reimbursements to 2461 Office of the State Fire Marshal	-11.0	-2,814,000	-11.0	-2,814,000	-11.0	-2,814,000

	Department of Finance					
	2023-24					
	Final Change Book					
Reimbursements to 2465 Fire Protection	0.0	-73,000	0.0	-73,000	0.0	-73,000
Net Impact to Item	2.0	\$262,000	2.0	\$262,000	2.0	\$262,000

Department of Finance
2023-24
Final Change Book

3540-001-0001-2023
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-204-BCP-2023-MR

General Fund Solution: Wildfire and Forest Resilience - Defensible
Space Inspectors

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Defensible Space Inspectors part of the Wildfire and Forest Resilience investments to address a budget shortfall due to lower projected statewide revenues.		The Legislature rejected this proposal.		The final budget agreement approved the Administration's proposed reduction.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
2465 Fire Protection	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 3540-001-0001-2023	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
2023-24
Final Change Book**

**3540-001-0001-2023
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-205-BCP-2023-MR

**General Fund Solution: Wildfire and Forest Resilience - Monitoring
and Research**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	The Administration proposes reductions to previously allocated investments for the Monitoring and Research part of the Wildfire and Forest Resilience investments to address a budget shortfall due to lower projected statewide revenues.		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	-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						
2470 Resource Management	0.0	-5,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-5,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3540-001-0001-2023	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
2023-24
Final Change Book**

**3540-001-0001-2023
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-214-BCP-2023-MR

2023-24 Fire Protection Augmentation

	Summary:		May Revision		Conference Committee		Enacted Budget	
			The Administration proposes one-time funding to augment fire protection resources available during 2023-24.		The Legislature approved as budgeted, except to reduce the proposal by \$805,000 for the purchase of new vehicles that the Administration confirmed should not have been included.		The Legislature approved as budgeted, except to reduce the proposal by \$805,000 for the purchase of new vehicles that the Administration confirmed should not have been included.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			503.5	45,402,000	503.5	45,402,000	503.5	45,402,000
Staff Benefits			0.0	35,565,000	0.0	35,565,000	0.0	35,565,000
Operating Expenses and Equipment			0.0	37,616,000	0.0	36,811,000	0.0	36,811,000
Total Category Changes			503.5	\$118,583,000	503.5	\$117,778,000	503.5	\$117,778,000
Program Changes								
2461 Office of the State Fire Marshal			0.0	81,000	0.0	81,000	0.0	81,000
2465 Fire Protection			503.5	118,459,000	503.5	117,654,000	503.5	117,654,000
2470 Resource Management			0.0	43,000	0.0	43,000	0.0	43,000
9900 Administration - Total			0.0	0	0.0	0	0.0	0
9900100 Administration			0.0	6,075,000	0.0	6,075,000	0.0	6,075,000
9900200 Administration - Distributed			0.0	-6,075,000	0.0	-6,075,000	0.0	-6,075,000
Total Program Changes			503.5	\$118,583,000	503.5	\$117,778,000	503.5	\$117,778,000
Fund Changes								
Amount Funded by 3540-001-0001-2023			503.5	118,583,000	503.5	117,778,000	503.5	117,778,000
Reimbursements to 2461 Office of the State Fire Marshal			0.0	-51,000	0.0	-51,000	0.0	-51,000
Reimbursements to 2465 Fire Protection			0.0	-1,264,000	0.0	-1,264,000	0.0	-1,264,000
Net Impact to Item			503.5	\$117,268,000	503.5	\$116,463,000	503.5	\$116,463,000

**Department of Finance
2023-24
Final Change Book**

**3540-001-0001-2023
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-219-BBA-2023-MR

**Technical Adjustment (Accelerated Relief 3.60 and Item 9800
Adjustments)**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
2465 Fire Protection	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 3540-001-0001-2023	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
2023-24
Final Change Book

3540-001-0102-2023
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-176-BCP-2023-A1

Office of the State Fire Marshal, Fire and Life Safety

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes additional resources to support increased workload in the Office of the State Fire Marshal's Fire and Life safety Division related to plan reviews and construction inspections for state infrastructure projects as well as fire and life safety inspections in state owned, specified state occupied, and various other specified buildings statewide.		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						
2461 Office of the State Fire Marshal	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 3540-001-0102-2023	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
2023-24
Final Change Book

3540-001-0102-2023
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-214-BCP-2023-MR

2023-24 Fire Protection Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes one-time funding to augment fire protection resources available during 2023-24.		The Legislature approved as budgeted, except to reduce the proposal by \$805,000 for the purchase of new vehicles that the Administration confirmed should not have been included.		The Legislature approved as budgeted, except to reduce the proposal by \$805,000 for the purchase of new vehicles that the Administration confirmed should not have been included.	
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
Total Program Changes	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000
Fund Changes						
Amount Funded by 3540-001-0102-2023	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
2023-24
Final Change Book

3540-001-0198-2023
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-176-BCP-2023-A1

Office of the State Fire Marshal, Fire and Life Safety

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes additional resources to support increased workload in the Office of the State Fire Marshal's Fire and Life safety Division related to plan reviews and construction inspections for state infrastructure projects as well as fire and life safety inspections in state owned, specified state occupied, and various other specified buildings statewide.		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						
2461 Office of the State Fire Marshal	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 3540-001-0198-2023	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
2023-24
Final Change Book

3540-001-0198-2023
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-214-BCP-2023-MR

2023-24 Fire Protection Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes one-time funding to augment fire protection resources available during 2023-24.		The Legislature approved as budgeted, except to reduce the proposal by \$805,000 for the purchase of new vehicles that the Administration confirmed should not have been included.		The Legislature approved as budgeted, except to reduce the proposal by \$805,000 for the purchase of new vehicles that the Administration confirmed should not have been included.	
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
Total Program Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Fund Changes						
Amount Funded by 3540-001-0198-2023	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
2023-24
Final Change Book

3540-001-0209-2023
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-176-BCP-2023-A1

Office of the State Fire Marshal, Fire and Life Safety

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes additional resources to support increased workload in the Office of the State Fire Marshal's Fire and Life safety Division related to plan reviews and construction inspections for state infrastructure projects as well as fire and life safety inspections in state owned, specified state occupied, and various other specified buildings statewide.		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						
2461 Office of the State Fire Marshal	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 3540-001-0209-2023	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
2023-24
Final Change Book**

**3540-001-0209-2023
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-214-BCP-2023-MR

2023-24 Fire Protection Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes one-time funding to augment fire protection resources available during 2023-24.		The Legislature approved as budgeted, except to reduce the proposal by \$805,000 for the purchase of new vehicles that the Administration confirmed should not have been included.		The Legislature approved as budgeted, except to reduce the proposal by \$805,000 for the purchase of new vehicles that the Administration confirmed should not have been included.	
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						
2461 Office of the State Fire Marshal	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 3540-001-0209-2023	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
2023-24
Final Change Book**

**3540-001-0928-2023
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-176-BCP-2023-A1

Office of the State Fire Marshal, Fire and Life Safety

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes additional resources to support increased workload in the Office of the State Fire Marshal's Fire and Life safety Division related to plan reviews and construction inspections for state infrastructure projects as well as fire and life safety inspections in state owned, specified state occupied, and various other specified buildings statewide.		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						
2470 Resource 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 3540-001-0928-2023	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
2023-24
Final Change Book**

**3540-001-0928-2023
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-214-BCP-2023-MR

2023-24 Fire Protection Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes one-time funding to augment fire protection resources available during 2023-24.		The Legislature approved as budgeted, except to reduce the proposal by \$805,000 for the purchase of new vehicles that the Administration confirmed should not have been included.		The Legislature approved as budgeted, except to reduce the proposal by \$805,000 for the purchase of new vehicles that the Administration confirmed should not have been included.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
2470 Resource Management	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 3540-001-0928-2023	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
2023-24
Final Change Book

3540-002-0890-2023
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-225-BCP-2023-MR

Urban Forestry Inflation Reduction Act Grant

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration requests \$43.2 million Federal Fund and 8.0 positions in fiscal years 2023-24 through 2027-28 to implement grants from federal funds provided by the United States Forest Service through the Inflation Reduction Act.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.1	627,000	6.1	627,000	6.1	627,000
Staff Benefits	0.0	476,000	0.0	476,000	0.0	476,000
Operating Expenses and Equipment	0.0	996,000	0.0	996,000	0.0	996,000
Total Category Changes	6.1	\$2,099,000	6.1	\$2,099,000	6.1	\$2,099,000
Program Changes						
2470 Resource Management	6.1	2,099,000	6.1	2,099,000	6.1	2,099,000
Total Program Changes	6.1	\$2,099,000	6.1	\$2,099,000	6.1	\$2,099,000
Fund Changes						
Amount Funded by 3540-002-0890-2023	6.1	2,099,000	6.1	2,099,000	6.1	2,099,000
Net Impact to Item	6.1	\$2,099,000	6.1	\$2,099,000	6.1	\$2,099,000

Department of Finance
2023-24
Final Change Book

3540-002-3228-2023
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-176-BCP-2023-A1

Office of the State Fire Marshal, Fire and Life Safety

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes additional resources to support increased workload in the Office of the State Fire Marshal's Fire and Life safety Division related to plan reviews and construction inspections for state infrastructure projects as well as fire and life safety inspections in state owned, specified state occupied, and various other specified buildings statewide.		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						
2465 Fire Protection	0.0	8,000	0.0	8,000	0.0	8,000
2470 Resource Management	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Fund Changes						
Amount Funded by 3540-002-3228-2023	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
2023-24
Final Change Book**

**3540-002-3228-2023
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-214-BCP-2023-MR

2023-24 Fire Protection Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes one-time funding to augment fire protection resources available during 2023-24.		The Legislature approved as budgeted, except to reduce the proposal by \$805,000 for the purchase of new vehicles that the Administration confirmed should not have been included.		The Legislature approved as budgeted, except to reduce the proposal by \$805,000 for the purchase of new vehicles that the Administration confirmed should not have been included.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	161,000	0.0	161,000	0.0	161,000
Total Category Changes	0.0	\$161,000	0.0	\$161,000	0.0	\$161,000
Program Changes						
2465 Fire Protection	0.0	133,000	0.0	133,000	0.0	133,000
2470 Resource Management	0.0	28,000	0.0	28,000	0.0	28,000
Total Program Changes	0.0	\$161,000	0.0	\$161,000	0.0	\$161,000
Fund Changes						
Amount Funded by 3540-002-3228-2023	0.0	161,000	0.0	161,000	0.0	161,000
Net Impact to Item	0.0	\$161,000	0.0	\$161,000	0.0	\$161,000

**Department of Finance
2023-24
Final Change Book**

**3540-006-0001-2023
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-227-BBA-2023-MR

Emergency Fund Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-128,352,000	0.0	-128,352,000	0.0	-128,352,000
Total Category Changes	0.0	\$-128,352,000	0.0	\$-128,352,000	0.0	\$-128,352,000
Program Changes						
2465 Fire Protection	0.0	-128,352,000	0.0	-128,352,000	0.0	-128,352,000
Total Program Changes	0.0	\$-128,352,000	0.0	\$-128,352,000	0.0	\$-128,352,000
Fund Changes						
Amount Funded by 3540-006-0001-2023	0.0	-128,352,000	0.0	-128,352,000	0.0	-128,352,000
Net Impact to Item	0.0	\$-128,352,000	0.0	\$-128,352,000	0.0	\$-128,352,000

Department of Finance
2023-24
Final Change Book

3540-101-0001-2023
PROP 98: N

DEPT: Department of Forestry and Fire Protection
LOCAL ASSISTANCE

3540-202-BCP-2023-MR

General Fund Solution: Extreme Heat - Urban Forestry

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Urban Forestry part of the Extreme Heat investments to address a budget shortfall due to lower projected statewide revenues.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
Total Category Changes	0.0	\$-10,000,000	0.0	\$-10,000,000	0.0	\$-10,000,000
Program Changes						
2470 Resource Management	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 3540-101-0001-2023	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
2023-24
Final Change Book**

3540-101-0001-2023
PROP 98: N

DEPT: Department of Forestry and Fire Protection
LOCAL ASSISTANCE

3540-207-BCP-2023-MR

General Fund Solution: Wildfire and Forest Resilience - Workforce Training

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Workforce Training part of the Wildfire and Forest Resilience investments to address a budget shortfall due to lower projected statewide revenues.		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						
2470 Resource 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 3540-101-0001-2023	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
2023-24
Final Change Book

3540-101-0890-2023
PROP 98: N

DEPT: Department of Forestry and Fire Protection
LOCAL ASSISTANCE

3540-225-BCP-2023-MR

Urban Forestry Inflation Reduction Act Grant

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration requests \$43.2 million Federal Fund and 8.0 positions in fiscal years 2023-24 through 2027-28 to implement grants from federal funds provided by the United States Forest Service through the Inflation Reduction Act.		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						
2470 Resource Management	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Program Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Fund Changes						
Amount Funded by 3540-101-0890-2023	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
2023-24
Final Change Book

3540-101-3228-2023
PROP 98: N

DEPT: Department of Forestry and Fire Protection
LOCAL ASSISTANCE

3540-241-BCP-2023-L

General Fund Shift to Cap and Trade: Extreme Heat - Green
Schoolyards (Urban Forestry)

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	33,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$33,000,000
Program Changes						
2470 Resource Management	0.0	0	0.0	0	0.0	33,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$33,000,000
Fund Changes						
Amount Funded by 3540-101-3228-2023	0.0	0	0.0	0	0.0	33,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$33,000,000

Department of Finance
2023-24
Final Change Book

3540-102-0001-2023
PROP 98: N

DEPT: Department of Forestry and Fire Protection
LOCAL ASSISTANCE

3540-241-BCP-2023-L

General Fund Shift to Cap and Trade: Extreme Heat - Green
Schoolyards (Urban Forestry)

Summary:	May Revision		Conference Committee		Enacted Budget	
					The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	-33,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-33,000,000
Program Changes						
2470 Resource Management	0.0	0	0.0	0	0.0	-33,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-33,000,000
Fund Changes						
Amount Funded by 3540-102-0001-2023	0.0	0	0.0	0	0.0	-33,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-33,000,000

**Department of Finance
2023-24
Final Change Book**

**3540-301-0001-2023
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-078-COBCP-2023-GB

Additional CAL FIRE Training Center: New Facility

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Senate approved \$545,000 for the study phase with budget bill language on study specifics. The request for acquisition funding was denied.		The Senate approved \$545,000 for the study phase with budget bill language on study specifics. The request for acquisition funding was denied.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	19,229,000	0.0	545,000	0.0	645,000
Total Category Changes	0.0	\$19,229,000	0.0	\$545,000	0.0	\$645,000
Program Changes						
2485 Capital Outlay	0.0	19,229,000	0.0	545,000	0.0	645,000
Total Program Changes	0.0	\$19,229,000	0.0	\$545,000	0.0	\$645,000
Project Changes						
0011286 Additional CAL FIRE Training Center: New Facility	0.0	19,229,000	0.0	545,000	0.0	645,000
Study	0.0	545,000	0.0	545,000	0.0	545,000
Acquisition	0.0	18,684,000	0.0	0	0.0	100,000
Total Project Changes	0.0	\$19,229,000	0.0	\$545,000	0.0	\$645,000
Fund Changes						
Amount Funded by 3540-301-0001-2023	0.0	19,229,000	0.0	545,000	0.0	645,000
Net Impact to Item	0.0	\$19,229,000	0.0	\$545,000	0.0	\$645,000

**Department of Finance
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**3540-301-0660-2023
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-156-COBCP-2023-A1

**0000167 - Bieber Forest Fire Station/Helitack Base: Relocate
Facility - C**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request provides a one-time supplemental Public Buildings Construction Fund appropriation for the construction phase of the Bieber Forest Fire Station/Helitack Base: Relocate Facility project.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	5,044,000	0.0	5,044,000	0.0	5,044,000
Total Category Changes	0.0	\$5,044,000	0.0	\$5,044,000	0.0	\$5,044,000
Program Changes						
2485 Capital Outlay	0.0	5,044,000	0.0	5,044,000	0.0	5,044,000
Total Program Changes	0.0	\$5,044,000	0.0	\$5,044,000	0.0	\$5,044,000
Project Changes						
0000167 Bieber Forest Fire Station/Helitack Base:	0.0	5,044,000	0.0	5,044,000	0.0	5,044,000
Relocate Facility						
Construction	0.0	5,044,000	0.0	5,044,000	0.0	5,044,000
Total Project Changes	0.0	\$5,044,000	0.0	\$5,044,000	0.0	\$5,044,000
Fund Changes						
Amount Funded by 3540-301-0660-2023	0.0	5,044,000	0.0	5,044,000	0.0	5,044,000
Net Impact to Item	0.0	\$5,044,000	0.0	\$5,044,000	0.0	\$5,044,000

Department of Finance
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3540-490-0000-2023
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-209-COBCP-2023-A1

Natural Resources Agency Bond and Technical Proposals:
Various Capital Outlay Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	<p>This request provides reappropriations of various General Fund appropriations for various CAL FIRE capital outlay projects. The request also includes the addition of provisional language to allow for bids for the construction of any or all the projects identified in the Statewide: Replace Communications Facilities, Phase V project to be received as a single project pursuant to PCC § 10127, without needing to be within 100 miles of one another.</p>	<p>Approved as Budgeted</p>	<p>Approved as Budgeted</p>

Department of Finance
2023-24
Final Change Book

3540-491-0000-2023
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-223-BCP-2023-MR

Various Reappropriation Requests

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal will reappropriate \$43.3 million (\$36.4 million General Fund and \$6.9 million Greenhouse Gas Reduction Fund) to continue implementation of existing authorized programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3540-492-0000-2023
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-209-COBCP-2023-A1

Natural Resources Agency Bond and Technical Proposals:
Various Capital Outlay Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provides reappropriations of various General Fund appropriations for various CAL FIRE capital outlay projects. The request also includes the addition of provisional language to allow for bids for the construction of any or all the projects identified in the Statewide: Replace Communications Facilities, Phase V project to be received as a single project pursuant to PCC § 10127, without needing to be within 100 miles of one another.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3540-495-0000-2023
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-202-BCP-2023-MR

General Fund Solution: Extreme Heat - Urban Forestry

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Urban Forestry part of the Extreme Heat investments to address a budget shortfall due to lower projected statewide revenues.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3540-495-0000-2023
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-210-BCP-2023-MR

General Fund Solution: Deferred Maintenance

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

Department of Finance
2023-24
Final Change Book

3540-495-0000-2023
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-231-COBCP-2023-MR

Reversions of Lake Napa Projects

	May Revision	Conference Committee	Enacted Budget
Summary:	<p>This request reverts the unencumbered balances of funds for the Lake Napa Unit Auto Shop and Warehouse: Replace Facility and Lake Napa Unit Headquarters and St. Helena Fire Station: Relocate Facility projects. These two Lake Napa projects will be consolidated into one in the future. These reversions will result in savings of \$27.3 million General Fund for fiscal year 2023-24.</p>	<p>Approved as Budgeted</p>	<p>Approved as Budgeted</p>

Department of Finance
2023-24
Final Change Book

3540-496-0000-2023
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-202-BCP-2023-MR

General Fund Solution: Extreme Heat - Urban Forestry

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Urban Forestry part of the Extreme Heat investments to address a budget shortfall due to lower projected statewide revenues.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3540-496-0000-2023
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-210-BCP-2023-MR

General Fund Solution: Deferred Maintenance

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

**Department of Finance
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**3540-501-0001-2023
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-227-BBA-2023-MR

Emergency Fund Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	69,102,000	0.0	69,102,000	0.0	69,102,000
Total Category Changes	0.0	\$69,102,000	0.0	\$69,102,000	0.0	\$69,102,000
Program Changes						
2465 Fire Protection	0.0	69,102,000	0.0	69,102,000	0.0	69,102,000
Total Program Changes	0.0	\$69,102,000	0.0	\$69,102,000	0.0	\$69,102,000
Fund Changes						
Amount Funded by 3540-501-0001-2023	0.0	69,102,000	0.0	69,102,000	0.0	69,102,000
Net Impact to Item	0.0	\$69,102,000	0.0	\$69,102,000	0.0	\$69,102,000

**Department of Finance
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Final Change Book**

**3540-501-0995-2023
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-176-BCP-2023-A1

Office of the State Fire Marshal, Fire and Life Safety

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes additional resources to support increased workload in the Office of the State Fire Marshal's Fire and Life safety Division related to plan reviews and construction inspections for state infrastructure projects as well as fire and life safety inspections in state owned, specified state occupied, and various other specified buildings statewide.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	11.0	1,089,000	11.0	1,089,000	11.0	1,089,000
Staff Benefits	0.0	934,000	0.0	934,000	0.0	934,000
Operating Expenses and Equipment	0.0	864,000	0.0	864,000	0.0	864,000
Total Category Changes	11.0	\$2,887,000	11.0	\$2,887,000	11.0	\$2,887,000
Program Changes						
2461 Office of the State Fire Marshal	11.0	2,814,000	11.0	2,814,000	11.0	2,814,000
2465 Fire Protection	0.0	73,000	0.0	73,000	0.0	73,000
Total Program Changes	11.0	\$2,887,000	11.0	\$2,887,000	11.0	\$2,887,000
Fund Changes						
Amount Funded by 3540-501-0995-2023	11.0	2,887,000	11.0	2,887,000	11.0	2,887,000
Net Impact to Item	11.0	\$2,887,000	11.0	\$2,887,000	11.0	\$2,887,000

**Department of Finance
2023-24
Final Change Book**

**3540-501-0995-2023
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-214-BCP-2023-MR

2023-24 Fire Protection Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes one-time funding to augment fire protection resources available during 2023-24.		The Legislature approved as budgeted, except to reduce the proposal by \$805,000 for the purchase of new vehicles that the Administration confirmed should not have been included.		The Legislature approved as budgeted, except to reduce the proposal by \$805,000 for the purchase of new vehicles that the Administration confirmed should not have been included.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,315,000	0.0	1,315,000	0.0	1,315,000
Total Category Changes	0.0	\$1,315,000	0.0	\$1,315,000	0.0	\$1,315,000
Program Changes						
2461 Office of the State Fire Marshal	0.0	51,000	0.0	51,000	0.0	51,000
2465 Fire Protection	0.0	1,264,000	0.0	1,264,000	0.0	1,264,000
Total Program Changes	0.0	\$1,315,000	0.0	\$1,315,000	0.0	\$1,315,000
Fund Changes						
Amount Funded by 3540-501-0995-2023	0.0	1,315,000	0.0	1,315,000	0.0	1,315,000
Net Impact to Item	0.0	\$1,315,000	0.0	\$1,315,000	0.0	\$1,315,000

Department of Finance
2023-24
Final Change Book

3560-490-0000-2023
PROP 98: N

DEPT: State Lands Commission

3560-020-COBCP-2023-A1

Natural Resources Agency Bond and Technical Proposals:
Reappropriation of Selby Slag Remediation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate funds to allow additional time for project completion.		

Department of Finance
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3600-001-0001-2023
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-012-BCP-2023-GB

High Priority Stream Gages (SB 19)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal and added resources for stream gages.		The Legislature approved the Administration's proposal and added resources for stream gages.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	39,000	0.0	39,000	0.0	39,000
Staff Benefits	0.0	24,000	0.0	24,000	0.0	24,000
Operating Expenses and Equipment	0.0	36,000	0.0	968,000	0.0	968,000
Total Category Changes	0.0	\$99,000	0.0	\$1,031,000	0.0	\$1,031,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	99,000	0.0	1,031,000	0.0	1,031,000
Total Program Changes	0.0	\$99,000	0.0	\$1,031,000	0.0	\$1,031,000
Fund Changes						
Amount Funded by 3600-001-0001-2023	0.0	99,000	0.0	1,031,000	0.0	1,031,000
Net Impact to Item	0.0	\$99,000	0.0	\$1,031,000	0.0	\$1,031,000

**Department of Finance
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**3600-001-0001-2023
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-090-BCP-2023-MR

**General Fund Solution: Complete Fine-Scale Vegetation Mapping
for California**

Summary:	<p style="text-align: center;">May Revision</p> <p>The Administration proposes reductions to previously allocated investments for Complete Fine-Scale Vegetation Mapping for California to address a budget shortfall due to lower projected statewide revenues.</p>	<p style="text-align: center;">Conference Committee</p> <p>The Legislature partially delayed the General Fund solution and added \$10 million Cannabis Tax Fund in 2023-24.</p>	<p style="text-align: center;">Enacted Budget</p> <p>The Legislature denied this proposal.</p>
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-20,000,000	0.0	-10,000,000	0.0	0
Total Category Changes	0.0	\$-20,000,000	0.0	\$-10,000,000	0.0	\$0
Program Changes						
2590 Biodiversity Conservation Program	0.0	-20,000,000	0.0	-10,000,000	0.0	0
Total Program Changes	0.0	\$-20,000,000	0.0	\$-10,000,000	0.0	\$0
Fund Changes						
Amount Funded by 3600-001-0001-2023	0.0	-20,000,000	0.0	-10,000,000	0.0	0
Net Impact to Item	0.0	\$-20,000,000	0.0	\$-10,000,000	0.0	\$0

**Department of Finance
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Final Change Book**

**3600-001-0001-2023
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-108-BBA-2023-MR

PY Adjustment - California Tire Recycling Management Fund

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.2	0	0.2	0	0.2	0
Total Category Changes	0.2	\$0	0.2	\$0	0.2	\$0
Program Changes						
2590 Biodiversity Conservation Program	0.2	0	0.2	0	0.2	0
Total Program Changes	0.2	\$0	0.2	\$0	0.2	\$0
Fund Changes						
Amount Funded by 3600-001-0001-2023	0.2	0	0.2	0	0.2	0
Net Impact to Item	0.2	\$0	0.2	\$0	0.2	\$0

Department of Finance
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3600-001-0001-2023
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-128-BCP-2023-L

Legislative Investment: California Monitoring Plan for Salmon and Steelhead

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature appropriated \$15,000 for the California Monitoring Plan for Salmon and Steelhead.		The Legislature appropriated \$15,000 for the California Monitoring Plan for Salmon and Steelhead.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	15,000	0.0	15,000
Total Category Changes	0.0	\$0	0.0	\$15,000	0.0	\$15,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	0	0.0	15,000	0.0	15,000
Total Program Changes	0.0	\$0	0.0	\$15,000	0.0	\$15,000
Fund Changes						
Amount Funded by 3600-001-0001-2023	0.0	0	0.0	15,000	0.0	15,000
Net Impact to Item	0.0	\$0	0.0	\$15,000	0.0	\$15,000

**Department of Finance
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**3600-001-0200-2023
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-093-BCP-2023-A1

**Natural Resources Agency Bond and Technical Proposals:
Reimbursement Fund Authority Increase**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			To permit the Department to receive reimbursement funds in conjunction with established contracts and reimbursable agreements.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	10,645,000	0.0	10,645,000	0.0	10,645,000
Total Category Changes			0.0	\$10,645,000	0.0	\$10,645,000	0.0	\$10,645,000
Program Changes								
2590 Biodiversity Conservation Program			0.0	10,645,000	0.0	10,645,000	0.0	10,645,000
Total Program Changes			0.0	\$10,645,000	0.0	\$10,645,000	0.0	\$10,645,000
Fund Changes								
Amount Funded by 3600-001-0200-2023			0.0	10,645,000	0.0	10,645,000	0.0	10,645,000
Reimbursements to 2590 Biodiversity Conservation Program			0.0	-10,645,000	0.0	-10,645,000	0.0	-10,645,000
Net Impact to Item			0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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**3600-001-0200-2023
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-095-BCP-2023-A1

Dedicated Fish and Game Preservation Fund Realignment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Realigns expenditure authority in various accounts with associated revenues.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	16.0	1,599,000	16.0	1,599,000	16.0	1,599,000
Staff Benefits	0.0	989,000	0.0	989,000	0.0	989,000
Operating Expenses and Equipment	0.0	3,306,000	0.0	3,306,000	0.0	3,306,000
Grants and Subventions	0.0	826,000	0.0	826,000	0.0	826,000
Total Category Changes	16.0	\$6,720,000	16.0	\$6,720,000	16.0	\$6,720,000
Program Changes						
2590 Biodiversity Conservation Program	11.0	2,860,000	11.0	2,860,000	11.0	2,860,000
2595 Hunting, Fishing, and Public Use Program	5.0	3,820,000	5.0	3,820,000	5.0	3,820,000
2600 Management of Department Lands and Facilities	0.0	40,000	0.0	40,000	0.0	40,000
Total Program Changes	16.0	\$6,720,000	16.0	\$6,720,000	16.0	\$6,720,000
Fund Changes						
Amount Funded by 3600-001-0200-2023	16.0	6,720,000	16.0	6,720,000	16.0	6,720,000
Net Impact to Item	16.0	\$6,720,000	16.0	\$6,720,000	16.0	\$6,720,000

Department of Finance
2023-24
Final Change Book

3600-001-0200-2023
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-109-BBA-2023-MR

PY Adjustment - Wildlife Restoration Fund

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.5	0	2.5	0	2.5	0
Total Category Changes	2.5	\$0	2.5	\$0	2.5	\$0
Program Changes						
2600 Management of Department Lands and Facilities	2.5	0	2.5	0	2.5	0
Total Program Changes	2.5	\$0	2.5	\$0	2.5	\$0
Fund Changes						
Amount Funded by 3600-001-0200-2023	2.5	0	2.5	0	2.5	0
Net Impact to Item	2.5	\$0	2.5	\$0	2.5	\$0

**Department of Finance
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Final Change Book**

**3600-001-0226-2023
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-108-BBA-2023-MR

PY Adjustment - California Tire Recycling Management Fund

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	-0.2	0	-0.2	0	-0.2	0
Total Category Changes	-0.2	\$0	-0.2	\$0	-0.2	\$0
Program Changes						
2590 Biodiversity Conservation Program	-0.2	0	-0.2	0	-0.2	0
Total Program Changes	-0.2	\$0	-0.2	\$0	-0.2	\$0
Fund Changes						
Amount Funded by 3600-001-0226-2023	-0.2	0	-0.2	0	-0.2	0
Net Impact to Item	-0.2	\$0	-0.2	\$0	-0.2	\$0

**Department of Finance
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Final Change Book**

3600-001-0235-2023
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-120-BBA-2023-MR

Proposition 99 Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-249,000	0.0	-249,000	0.0	-249,000
Total Category Changes	0.0	\$-249,000	0.0	\$-249,000	0.0	\$-249,000
Program Changes						
2600 Management of Department Lands and Facilities	0.0	-249,000	0.0	-249,000	0.0	-249,000
Total Program Changes	0.0	\$-249,000	0.0	\$-249,000	0.0	\$-249,000
Fund Changes						
Amount Funded by 3600-001-0235-2023	0.0	-249,000	0.0	-249,000	0.0	-249,000
Net Impact to Item	0.0	\$-249,000	0.0	\$-249,000	0.0	\$-249,000

**Department of Finance
2023-24
Final Change Book**

**3600-001-0447-2023
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-109-BBA-2023-MR

PY Adjustment - Wildlife Restoration Fund

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-2.5	0	-2.5	0	-2.5	0
Total Category Changes	-2.5	\$0	-2.5	\$0	-2.5	\$0
Program Changes						
2600 Management of Department Lands and Facilities	-2.5	0	-2.5	0	-2.5	0
Total Program Changes	-2.5	\$0	-2.5	\$0	-2.5	\$0
Fund Changes						
Amount Funded by 3600-001-0447-2023	-2.5	0	-2.5	0	-2.5	0
Net Impact to Item	-2.5	\$0	-2.5	\$0	-2.5	\$0

Department of Finance
2023-24
Final Change Book

3600-001-3103-2023
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-095-BCP-2023-A1

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	7.0	447,000	7.0	447,000	7.0	447,000
Staff Benefits	0.0	282,000	0.0	282,000	0.0	282,000
Operating Expenses and Equipment	0.0	471,000	0.0	471,000	0.0	471,000
Total Category Changes	7.0	\$1,200,000	7.0	\$1,200,000	7.0	\$1,200,000
Program Changes						
2595 Hunting, Fishing, and Public Use Program	6.0	959,000	6.0	959,000	6.0	959,000
2600 Management of Department Lands and Facilities	1.0	241,000	1.0	241,000	1.0	241,000
Total Program Changes	7.0	\$1,200,000	7.0	\$1,200,000	7.0	\$1,200,000
Fund Changes						
Amount Funded by 3600-001-3103-2023	7.0	1,200,000	7.0	1,200,000	7.0	1,200,000
Net Impact to Item	7.0	\$1,200,000	7.0	\$1,200,000	7.0	\$1,200,000

Department of Finance
2023-24
Final Change Book

3600-001-3364-2023
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-095-BCP-2023-A1

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	-507,000	0.0	-507,000	0.0	-507,000
Staff Benefits	0.0	-297,000	0.0	-297,000	0.0	-297,000
Operating Expenses and Equipment	0.0	-246,000	0.0	-246,000	0.0	-246,000
Total Category Changes	0.0	\$-1,050,000	0.0	\$-1,050,000	0.0	\$-1,050,000
Program Changes						
2590 Biodiversity Conservation Program	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 3600-001-3364-2023	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
2023-24
Final Change Book**

**3600-001-6083-2023
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-112-BCP-2023-A1

**Natural Resources Agency Bond and Technical Proposals:
Proposition 1 Realignment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Realignment of ongoing current service level staff costs to remain within section and purpose type limits of Prop 1.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-3,640,000	0.0	-3,640,000	0.0	-3,640,000
Total Category Changes			0.0	\$-3,640,000	0.0	\$-3,640,000	0.0	\$-3,640,000
Program Changes								
2590 Biodiversity Conservation Program			0.0	-3,640,000	0.0	-3,640,000	0.0	-3,640,000
Total Program Changes			0.0	\$-3,640,000	0.0	\$-3,640,000	0.0	\$-3,640,000
Fund Changes								
Amount Funded by 3600-001-6083-2023			0.0	-3,640,000	0.0	-3,640,000	0.0	-3,640,000
Net Impact to Item			0.0	\$-3,640,000	0.0	\$-3,640,000	0.0	\$-3,640,000

Department of Finance
2023-24
Final Change Book

3600-001-6088-2023
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-094-BCP-2023-A1

Natural Resources Agency Bond and Technical Proposals:
Proposition 68 Appropriation and Greenhouse Gas Reduction
Fund Extension

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Appropriation for grants to restore rivers and streams in support of fish and wildlife.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	7,765,000	0.0	7,765,000	0.0	7,765,000
Total Category Changes			0.0	\$7,765,000	0.0	\$7,765,000	0.0	\$7,765,000
Program Changes								
2590 Biodiversity Conservation Program			0.0	4,436,000	0.0	4,436,000	0.0	4,436,000
2600 Management of Department Lands and Facilities			0.0	3,329,000	0.0	3,329,000	0.0	3,329,000
Total Program Changes			0.0	\$7,765,000	0.0	\$7,765,000	0.0	\$7,765,000
Fund Changes								
Amount Funded by 3600-001-6088-2023			0.0	7,765,000	0.0	7,765,000	0.0	7,765,000
Net Impact to Item			0.0	\$7,765,000	0.0	\$7,765,000	0.0	\$7,765,000

**Department of Finance
2023-24
Final Change Book**

**3600-001-8018-2023
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-097-BCP-2023-MR

Organizational Support for Salton Sea Management Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to implement strategy for Salton Sea to minimize public health and environmental concerns, and reduction of water usage to stabilize Colorado River system storage.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	620,000	6.0	620,000	6.0	620,000
Staff Benefits	0.0	437,000	0.0	437,000	0.0	437,000
Operating Expenses and Equipment	0.0	555,000	0.0	555,000	0.0	555,000
Special Items of Expense	0.0	51,000	0.0	51,000	0.0	51,000
Total Category Changes	6.0	\$1,663,000	6.0	\$1,663,000	6.0	\$1,663,000
Program Changes						
2590 Biodiversity Conservation Program	6.0	1,663,000	6.0	1,663,000	6.0	1,663,000
Total Program Changes	6.0	\$1,663,000	6.0	\$1,663,000	6.0	\$1,663,000
Fund Changes						
Amount Funded by 3600-001-8018-2023	6.0	1,663,000	6.0	1,663,000	6.0	1,663,000
Net Impact to Item	6.0	\$1,663,000	6.0	\$1,663,000	6.0	\$1,663,000

**Department of Finance
2023-24
Final Change Book**

**3600-101-0001-2023
PROP 98: N**

**DEPT: Department of Fish and Wildlife
LOCAL ASSISTANCE**

3600-127-BCP-2023-L

Legislative Investment: Monterey Fish Screen

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature appropriated \$17 million for a grant for fish screens for the water conveyance tunnel between Lake Nacimiento and Lake San Antonio in the Counties of Monterey and San Luis Obispo.		The Legislature appropriated \$17 million for a grant for fish screens for the water conveyance tunnel between Lake Nacimiento and Lake San Antonio in the Counties of Monterey and San Luis Obispo.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	17,000,000	0.0	17,000,000
Total Category Changes	0.0	\$0	0.0	\$17,000,000	0.0	\$17,000,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	0	0.0	17,000,000	0.0	17,000,000
Total Program Changes	0.0	\$0	0.0	\$17,000,000	0.0	\$17,000,000
Fund Changes						
Amount Funded by 3600-101-0001-2023	0.0	0	0.0	17,000,000	0.0	17,000,000
Net Impact to Item	0.0	\$0	0.0	\$17,000,000	0.0	\$17,000,000

Department of Finance
2023-24
Final Change Book

3600-101-6088-2023
PROP 98: N

DEPT: Department of Fish and Wildlife
LOCAL ASSISTANCE

3600-094-BCP-2023-A1

Natural Resources Agency Bond and Technical Proposals:
Proposition 68 Appropriation and Greenhouse Gas Reduction
Fund Extension

	May Revision		Conference Committee		Enacted Budget	
Summary:	Appropriation for grants to restore rivers and streams in support of fish and wildlife.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	42,063,000	0.0	42,063,000	0.0	42,063,000
Total Category Changes	0.0	\$42,063,000	0.0	\$42,063,000	0.0	\$42,063,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	42,063,000	0.0	42,063,000	0.0	42,063,000
Total Program Changes	0.0	\$42,063,000	0.0	\$42,063,000	0.0	\$42,063,000
Fund Changes						
Amount Funded by 3600-101-6088-2023	0.0	42,063,000	0.0	42,063,000	0.0	42,063,000
Net Impact to Item	0.0	\$42,063,000	0.0	\$42,063,000	0.0	\$42,063,000

Department of Finance
2023-24
Final Change Book

3600-490-0000-2023
PROP 98: N

DEPT: Department of Fish and Wildlife

3600-102-BCP-2023-A1

Natural Resources Agency Bond and Technical Proposals:
Extension of Encumbrance and Liquidation Periods for Wireless
In-Car Camera Systems

	May Revision	Conference Committee	Enacted Budget
Summary:	Extension of authority due to procurement challenges preventing project completion.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3600-491-0000-2023
PROP 98: N

DEPT: Department of Fish and Wildlife

3600-094-BCP-2023-A1

Natural Resources Agency Bond and Technical Proposals:
Proposition 68 Appropriation and Greenhouse Gas Reduction
Fund Extension

	May Revision	Conference Committee	Enacted Budget
Summary:	Appropriation for grants to restore rivers and streams in support of fish and wildlife.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3600-492-0000-2023
PROP 98: N

DEPT: Department of Fish and Wildlife

3600-126-BCP-2023-L

Legislative Investment: Non Lethal Beaver Removal

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature extended previously appropriated funding to use for non-lethal beaver removal activities.	The Legislature extended previously appropriated funding to use for non-lethal beaver removal activities.

Department of Finance
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Final Change Book

3600-495-0000-2023
PROP 98: N

3600-091-BCP-2023-MR

DEPT: Department of Fish and Wildlife

General Fund Solution: Nature Based Solutions - Natural
Community Conservation Program Planning and Land Acquisition

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for Natural Community Conservation Program Planning part of the Nature-Based Solutions investments to address a budget shortfall due to lower projected statewide revenues.	The Legislature denied the General Fund solution.	Approved as Budgeted

**Department of Finance
2023-24
Final Change Book**

**3600-501-0516-1996
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-103-BBA-2023-MR

Fund 0516 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	-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						
2590 Biodiversity Conservation 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 3600-501-0516-1996	0.0	-5,000	0.0	-5,000	0.0	-5,000
Net Impact to Item	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000

Department of Finance
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Final Change Book

3600-501-0995-2023
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-093-BCP-2023-A1

Natural Resources Agency Bond and Technical Proposals:
Reimbursement Fund Authority Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	To permit the Department to receive reimbursement funds in conjunction with established contracts and reimbursable agreements.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	10,645,000	0.0	10,645,000	0.0	10,645,000
Total Category Changes	0.0	\$10,645,000	0.0	\$10,645,000	0.0	\$10,645,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	10,645,000	0.0	10,645,000	0.0	10,645,000
Total Program Changes	0.0	\$10,645,000	0.0	\$10,645,000	0.0	\$10,645,000
Fund Changes						
Amount Funded by 3600-501-0995-2023	0.0	10,645,000	0.0	10,645,000	0.0	10,645,000
Net Impact to Item	0.0	\$10,645,000	0.0	\$10,645,000	0.0	\$10,645,000

Department of Finance
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3600-501-3338-2017
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-090-BCP-2023-MR

General Fund Solution: Complete Fine-Scale Vegetation Mapping
for California

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for Complete Fine-Scale Vegetation Mapping for California to address a budget shortfall due to lower projected statewide revenues.		The Legislature partially delayed the General Fund solution and added \$10 million Cannabis Tax Fund in 2023-24.		The Legislature denied this proposal.	
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						
2590 Biodiversity Conservation Program	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 3600-501-3338-2017	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
2023-24
Final Change Book**

**3600-530-3351-2017
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-122-BBA-2023-MR

Cannabis Allocation 3 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	-12,268,000	0.0	-12,268,000	0.0	-12,268,000
Total Category Changes	0.0	\$-12,268,000	0.0	\$-12,268,000	0.0	\$-12,268,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	-7,153,000	0.0	-7,153,000	0.0	-7,153,000
2605 Enforcement	0.0	-5,115,000	0.0	-5,115,000	0.0	-5,115,000
Total Program Changes	0.0	\$-12,268,000	0.0	\$-12,268,000	0.0	\$-12,268,000
Fund Changes						
Amount Funded by 3600-530-3351-2017	0.0	-12,268,000	0.0	-12,268,000	0.0	-12,268,000
Net Impact to Item	0.0	\$-12,268,000	0.0	\$-12,268,000	0.0	\$-12,268,000

**Department of Finance
2023-24
Final Change Book**

**3640-001-6031-2023
PROP 98: N**

**DEPT: Wildlife Conservation Board
STATE OPERATIONS**

3640-043-BCP-2023-A1

**Natural Resources Agency Bond and Technical Proposals:
Proposition 50 Appropriation**

	May Revision		Conference Committee		Enacted Budget	
Summary:	To implement existing and ongoing staff support, project delivery, and capital outlay for the Regional Habitat, Water Quality/Supply Program, Coast Wetlands, and Salton Sea Restoration.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	159,000	0.0	159,000	0.0	159,000
Total Category Changes	0.0	\$159,000	0.0	\$159,000	0.0	\$159,000
Program Changes						
2710 Wildlife Conservation Board	0.0	159,000	0.0	159,000	0.0	159,000
Total Program Changes	0.0	\$159,000	0.0	\$159,000	0.0	\$159,000
Fund Changes						
Amount Funded by 3640-001-6031-2023	0.0	159,000	0.0	159,000	0.0	159,000
Net Impact to Item	0.0	\$159,000	0.0	\$159,000	0.0	\$159,000

**Department of Finance
2023-24
Final Change Book**

**3640-001-6083-2023
PROP 98: N**

**DEPT: Wildlife Conservation Board
STATE OPERATIONS**

3640-044-BCP-2023-A1

**Natural Resources Agency Bond and Technical Proposals:
Proposition 1 Appropriation**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			To implement existing and ongoing staff support for Stream Flow Enhancement Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			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								
2710 Wildlife Conservation Board			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 3640-001-6083-2023			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
2023-24
Final Change Book**

**3640-101-0001-2023
PROP 98: N**

**DEPT: Wildlife Conservation Board
LOCAL ASSISTANCE**

3640-039-BCP-2023-MR

**General Fund Solution: Nature Based Solutions - Protect Fish and
Wildlife from Changing Conditions**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Protect Fish and Wildlife from Changing Conditions part of the Nature-Based Solutions investments to address a budget shortfall due to lower projected statewide revenues.		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						
2710 Wildlife Conservation Board	0.0	-35,000,000	0.0	-35,000,000	0.0	-35,000,000
Total Program Changes	0.0	\$-35,000,000	0.0	\$-35,000,000	0.0	\$-35,000,000
Fund Changes						
Amount Funded by 3640-101-0001-2023	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
2023-24
Final Change Book

3640-101-0001-2023
PROP 98: N

DEPT: Wildlife Conservation Board
LOCAL ASSISTANCE

3640-059-BCP-2023-L

Legislative Investment: Western Joshua Tree Conservation

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	5,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$5,000,000
Program Changes						
2710 Wildlife Conservation Board	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 3640-101-0001-2023	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 Legislature allocated funds
for promoting conservation of
western Joshua tree.

Department of Finance
2023-24
Final Change Book

3640-103-0001-2023
PROP 98: N

DEPT: Wildlife Conservation Board
LOCAL ASSISTANCE

3640-033-BCP-2023-MR

General Fund Solution: Water and Drought Resilience - Cascades
and High Sierra Upper Watersheds Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Administration proposes reductions to previously allocated investments for the Cascades and High Sierra Upper Watersheds Program part of the Water and Drought Resilience investments to address a budget shortfall due to lower projected statewide revenues.		The Legislature reduced the Administration's General Fund solution.		The Legislature reduced the Administration's General Fund solution.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-32,000,000	0.0	0	0.0	-32,000,000
Total Category Changes	0.0	\$-32,000,000	0.0	\$0	0.0	\$-32,000,000
Program Changes						
2710 Wildlife Conservation Board	0.0	-32,000,000	0.0	0	0.0	-32,000,000
Total Program Changes	0.0	\$-32,000,000	0.0	\$0	0.0	\$-32,000,000
Fund Changes						
Amount Funded by 3640-103-0001-2023	0.0	-32,000,000	0.0	0	0.0	-32,000,000
Net Impact to Item	0.0	\$-32,000,000	0.0	\$0	0.0	\$-32,000,000

**Department of Finance
2023-24
Final Change Book**

**3640-103-0001-2023
PROP 98: N**

**DEPT: Wildlife Conservation Board
LOCAL ASSISTANCE**

3640-034-BCP-2023-MR

**General Fund Solution: Water and Drought Resilience - Land
Acquisition and Habitat Enhancement Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	The Administration proposes reductions to previously allocated investments for the Land Acquisition and Habitat Enhancement Program part of the Water and Drought Resilience investments to address a budget shortfall due to lower projected statewide revenues.		The Legislature reduced the amount of General Fund solution.		The Legislature reduced the amount of General Fund solution.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-32,000,000	0.0	0	0.0	-32,000,000
Total Category Changes	0.0	\$-32,000,000	0.0	\$0	0.0	\$-32,000,000
Program Changes						
2710 Wildlife Conservation Board	0.0	-32,000,000	0.0	0	0.0	-32,000,000
Total Program Changes	0.0	\$-32,000,000	0.0	\$0	0.0	\$-32,000,000
Fund Changes						
Amount Funded by 3640-103-0001-2023	0.0	-32,000,000	0.0	0	0.0	-32,000,000
Net Impact to Item	0.0	\$-32,000,000	0.0	\$0	0.0	\$-32,000,000

Department of Finance
2023-24
Final Change Book

3640-103-0001-2023
PROP 98: N

DEPT: Wildlife Conservation Board
LOCAL ASSISTANCE

3640-052-BBA-2023-MR

Drought Resilience and Response Package (AB 179 & AB 211)

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	96,000,000	0.0	96,000,000	0.0	96,000,000
Total Category Changes	0.0	\$96,000,000	0.0	\$96,000,000	0.0	\$96,000,000
Program Changes						
2710 Wildlife Conservation Board	0.0	96,000,000	0.0	96,000,000	0.0	96,000,000
Total Program Changes	0.0	\$96,000,000	0.0	\$96,000,000	0.0	\$96,000,000
Fund Changes						
Amount Funded by 3640-103-0001-2023	0.0	96,000,000	0.0	96,000,000	0.0	96,000,000
Net Impact to Item	0.0	\$96,000,000	0.0	\$96,000,000	0.0	\$96,000,000

**Department of Finance
2023-24
Final Change Book**

**3640-301-6031-2023
PROP 98: N**

**DEPT: Wildlife Conservation Board
CAPITAL OUTLAY**

3640-043-BCP-2023-A1

**Natural Resources Agency Bond and Technical Proposals:
Proposition 50 Appropriation**

	May Revision		Conference Committee		Enacted Budget	
Summary:	To implement existing and ongoing staff support, project delivery, and capital outlay for the Regional Habitat, Water Quality/Supply Program, Coast Wetlands, and Salton Sea Restoration.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,723,000	0.0	1,723,000	0.0	1,723,000
Total Category Changes	0.0	\$1,723,000	0.0	\$1,723,000	0.0	\$1,723,000
Program Changes						
2710 Wildlife Conservation Board	0.0	1,723,000	0.0	1,723,000	0.0	1,723,000
Total Program Changes	0.0	\$1,723,000	0.0	\$1,723,000	0.0	\$1,723,000
Fund Changes						
Amount Funded by 3640-301-6031-2023	0.0	1,723,000	0.0	1,723,000	0.0	1,723,000
Net Impact to Item	0.0	\$1,723,000	0.0	\$1,723,000	0.0	\$1,723,000

**Department of Finance
2023-24
Final Change Book**

**3640-311-0001-2023
PROP 98: N**

**DEPT: Wildlife Conservation Board
CAPITAL OUTLAY**

3640-057-BBA-2023-MR

**Transfer from the General Fund to the Habitat Conservation Fund
per Section 2796 of the Fish and Game Code**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Capital Outlay	0.0	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						
2720 Capital Outlay	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 3640-311-0001-2023	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
2023-24
Final Change Book

3640-495-0000-2023
PROP 98: N

DEPT: Wildlife Conservation Board

3640-033-BCP-2023-MR

General Fund Solution: Water and Drought Resilience - Cascades
and High Sierra Upper Watersheds Program

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Cascades and High Sierra Upper Watersheds Program part of the Water and Drought Resilience investments to address a budget shortfall due to lower projected statewide revenues.	The Legislature reduced the Administration's General Fund solution.	The Legislature reduced the Administration's General Fund solution.

Department of Finance
2023-24
Final Change Book

3640-495-0000-2023
PROP 98: N

DEPT: Wildlife Conservation Board

3640-034-BCP-2023-MR

General Fund Solution: Water and Drought Resilience - Land
Acquisition and Habitat Enhancement Program

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Land Acquisition and Habitat Enhancement Program part of the Water and Drought Resilience investments to address a budget shortfall due to lower projected statewide revenues.	The Legislature reduced the amount of General Fund solution.	The Legislature reduced the amount of General Fund solution.

**Department of Finance
2023-24
Final Change Book**

3640-602-0001-2021
PROP 98: N

DEPT: Wildlife Conservation Board
LOCAL ASSISTANCE

3640-052-BBA-2023-MR

Drought Resilience and Response Package (AB 179 & AB 211)

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-96,000,000	0.0	-96,000,000	0.0	-96,000,000
Total Category Changes	0.0	\$-96,000,000	0.0	\$-96,000,000	0.0	\$-96,000,000
Program Changes						
2710 Wildlife Conservation Board	0.0	-96,000,000	0.0	-96,000,000	0.0	-96,000,000
Total Program Changes	0.0	\$-96,000,000	0.0	\$-96,000,000	0.0	\$-96,000,000
Fund Changes						
Amount Funded by 3640-602-0001-2021	0.0	-96,000,000	0.0	-96,000,000	0.0	-96,000,000
Net Impact to Item	0.0	\$-96,000,000	0.0	\$-96,000,000	0.0	\$-96,000,000

**Department of Finance
2023-24
Final Change Book**

**3640-899-0262-2023
PROP 98: N**

**DEPT: Wildlife Conservation Board
CAPITAL OUTLAY**

3640-057-BBA-2023-MR

**Transfer from the General Fund to the Habitat Conservation Fund
per Section 2796 of the Fish and Game Code**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Capital Outlay	0.0	-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						
2720 Capital Outlay	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 3640-899-0262-2023	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
2023-24
Final Change Book

3720-001-0001-2023
PROP 98: N

DEPT: California Coastal Commission
STATE OPERATIONS

3720-039-BCP-2023-L

Legislative Investment: Offshore Wind Energy

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing resources for offshore wind energy.		This investment 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	12.0	2,760,000	0.0	0
Total Category Changes	0.0	\$0	12.0	\$2,760,000	0.0	\$0
Program Changes						
2730 Coastal Management Program	0.0	0	12.0	2,760,000	0.0	0
Total Program Changes	0.0	\$0	12.0	\$2,760,000	0.0	\$0
Fund Changes						
Amount Funded by 3720-001-0001-2023	0.0	0	12.0	2,760,000	0.0	0
Net Impact to Item	0.0	\$0	12.0	\$2,760,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**3720-001-0565-2023
PROP 98: N**

**DEPT: California Coastal Commission
STATE OPERATIONS**

3720-037-BCP-2023-A1

Essential Enforcement Program Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources for the California Coastal Commission's enforcement unit to work on the resolution of Coastal Act violations.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	254,000	2.0	254,000	2.0	254,000
Staff Benefits	0.0	135,000	0.0	135,000	0.0	135,000
Operating Expenses and Equipment	0.0	74,000	0.0	74,000	0.0	74,000
Total Category Changes	2.0	\$463,000	2.0	\$463,000	2.0	\$463,000
Program Changes						
2730 Coastal Management Program	2.0	463,000	2.0	463,000	2.0	463,000
Total Program Changes	2.0	\$463,000	2.0	\$463,000	2.0	\$463,000
Fund Changes						
Amount Funded by 3720-001-0565-2023	2.0	463,000	2.0	463,000	2.0	463,000
Net Impact to Item	2.0	\$463,000	2.0	\$463,000	2.0	\$463,000

**Department of Finance
2023-24
Final Change Book**

**3720-001-0890-2023
PROP 98: N**

**DEPT: California Coastal Commission
STATE OPERATIONS**

3720-036-BCP-2023-A1

Federal Fund Authority Realignment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Increases federal fund authority.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		0.0	21,000	0.0	21,000	0.0	21,000
Staff Benefits		0.0	9,000	0.0	9,000	0.0	9,000
Operating Expenses and Equipment		0.0	60,000	0.0	60,000	0.0	120,000
Grants and Subventions		0.0	60,000	0.0	60,000	0.0	0
Total Category Changes		0.0	\$150,000	0.0	\$150,000	0.0	\$150,000
Program Changes							
2730 Coastal Management Program		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 3720-001-0890-2023		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
2023-24
Final Change Book

3760-101-0001-2023
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-038-BCP-2023-MR

General Fund Solution: Coastal Resilience - Coastal Protection
and Adaptation

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Governor's Budget reverted these funds in statewide Control Section 4.06. This is a technical adjustment to provide transparency at the department level by shifting the reversions from the statewide control section to the applicable departmental budget.		The Senate modified the proposal by denying the proposed current year reversion and budget year reduction and instead approved deferral of \$150,000 to 2024-25.		The Senate modified the proposal by denying the proposed current year reversion and budget year reduction and instead approved deferral of \$150,000 to 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-150,000,000	0.0	-48,000,000	0.0	301,200,000
Total Category Changes	0.0	\$-150,000,000	0.0	\$-48,000,000	0.0	\$301,200,000
Program Changes						
2805 Local Assistance	0.0	-150,000,000	0.0	-48,000,000	0.0	301,200,000
Total Program Changes	0.0	\$-150,000,000	0.0	\$-48,000,000	0.0	\$301,200,000
Fund Changes						
Amount Funded by 3760-101-0001-2023	0.0	-150,000,000	0.0	-48,000,000	0.0	301,200,000
Net Impact to Item	0.0	\$-150,000,000	0.0	\$-48,000,000	0.0	\$301,200,000

**Department of Finance
2023-24
Final Change Book**

**3760-101-0001-2023
PROP 98: N**

**DEPT: State Coastal Conservancy
LOCAL ASSISTANCE**

3760-039-BCP-2023-MR

General Fund Solution: Coastal Resilience - Sea Level Rise

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Governor's Budget reverted these funds in statewide Control Section 4.06. This is a technical adjustment to provide transparency at the department level by shifting the reversions from the statewide control section to the applicable departmental budget.		Approved as Budgeted		Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-97,000,000	0.0	-97,000,000	0.0	0
Total Category Changes	0.0	\$-97,000,000	0.0	\$-97,000,000	0.0	\$0
Program Changes						
2805 Local Assistance	0.0	-97,000,000	0.0	-97,000,000	0.0	0
Total Program Changes	0.0	\$-97,000,000	0.0	\$-97,000,000	0.0	\$0
Fund Changes						
Amount Funded by 3760-101-0001-2023	0.0	-97,000,000	0.0	-97,000,000	0.0	0
Net Impact to Item	0.0	\$-97,000,000	0.0	\$-97,000,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

3760-105-0001-2023
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-040-BCP-2023-MR

General Fund Solution: Coastal Resilience - Sea Level Rise

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Governor's Budget reverted these funds in statewide Control Section 4.06. This is a technical adjustment to provide transparency at the department level by shifting the reversions from the statewide control section to the applicable departmental budget.		Approved as Budgeted		Legislative Change	
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	-300,000,000
Total Category Changes	0.0	\$-50,000,000	0.0	\$-50,000,000	0.0	\$-300,000,000
Program Changes						
2805 Local Assistance	0.0	-50,000,000	0.0	-50,000,000	0.0	-300,000,000
Total Program Changes	0.0	\$-50,000,000	0.0	\$-50,000,000	0.0	\$-300,000,000
Fund Changes						
Amount Funded by 3760-105-0001-2023	0.0	-50,000,000	0.0	-50,000,000	0.0	-300,000,000
Net Impact to Item	0.0	\$-50,000,000	0.0	\$-50,000,000	0.0	\$-300,000,000

Department of Finance
2023-24
Final Change Book

3760-107-0001-2023
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-035-BCP-2023-MR

General Fund Solution: Nature Based Solutions - Support for
Nature Based Solutions

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Governor's Budget reverted these funds in statewide Control Section 4.06. This is a technical adjustment to provide transparency at the department level by shifting the reversions from the statewide control section to the applicable departmental budget.		The Senate denied the proposal and approved deferral of half the funding for this issue to 2024-25.		The Senate denied the proposal and approved deferral of half the funding for this issue to 2024-25.	
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	-10,000,000
Total Category Changes	0.0	\$-10,000,000	0.0	\$-5,000,000	0.0	\$-10,000,000
Program Changes						
2805 Local Assistance	0.0	-10,000,000	0.0	-5,000,000	0.0	-10,000,000
Total Program Changes	0.0	\$-10,000,000	0.0	\$-5,000,000	0.0	\$-10,000,000
Fund Changes						
Amount Funded by 3760-107-0001-2023	0.0	-10,000,000	0.0	-5,000,000	0.0	-10,000,000
Net Impact to Item	0.0	\$-10,000,000	0.0	\$-5,000,000	0.0	\$-10,000,000

Department of Finance
2023-24
Final Change Book

3760-490-0000-2023
PROP 98: N

DEPT: State Coastal Conservancy

3760-041-BCP-2023-A1

Bonds and Technical: Reappropriation - West Coyote Hills

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provides a reappropriation as more time is needed for the project.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3760-495-0000-2023
PROP 98: N

DEPT: State Coastal Conservancy

3760-036-BCP-2023-MR

General Fund Solution: Nature Based Solutions - Support for San Francisco Bay Wetlands

	May Revision	Conference Committee	Enacted Budget
Summary:	The Governor's Budget reverted these funds in statewide Control Section 4.06. This is a technical adjustment to provide transparency at the department level by shifting the reversions from the statewide control section to the applicable departmental budget.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3760-495-0000-2023
PROP 98: N

DEPT: State Coastal Conservancy

3760-037-BCP-2023-MR

General Fund Solution: Explore the Coast

	May Revision	Conference Committee	Enacted Budget
Summary:	The Governor's Budget reverted these funds in statewide Control Section 4.06. This is a technical adjustment to provide transparency at the department level by shifting the reversions from the statewide control section to the applicable departmental budget.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3760-495-0000-2023
PROP 98: N

DEPT: State Coastal Conservancy

3760-038-BCP-2023-MR

General Fund Solution: Coastal Resilience - Coastal Protection
and Adaptation

	May Revision	Conference Committee	Enacted Budget
Summary:	The Governor's Budget reverted these funds in statewide Control Section 4.06. This is a technical adjustment to provide transparency at the department level by shifting the reversions from the statewide control section to the applicable departmental budget.	The Senate modified the proposal by denying the proposed current year reversion and budget year reduction and instead approved deferral of \$150,000 to 2024-25.	The Senate modified the proposal by denying the proposed current year reversion and budget year reduction and instead approved deferral of \$150,000 to 2024-25.

**Department of Finance
2023-24
Final Change Book**

**3790-001-0001-2023
PROP 98: N**

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

3790-103-BCP-2023-MR

**Providing Efficient Environmental Review for Federal and State
Projects**

	May Revision		Conference Committee		Enacted Budget	
Summary:	It is requested that Item 3790-001-0001 be increased by \$764,000 and 4 positions ongoing to address the increase of federal and state reviews performed by the Office of Historic Preservation (OHP). These positions will support OHP's federal and state environmental review responsibilities to handle the increased workload it is currently experiencing along with additional significant increases it anticipates in the coming years.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	355,000	4.0	355,000	4.0	355,000
Staff Benefits	0.0	257,000	0.0	257,000	0.0	257,000
Operating Expenses and Equipment	0.0	112,000	0.0	112,000	0.0	112,000
Total Category Changes	4.0	\$724,000	4.0	\$724,000	4.0	\$724,000
Program Changes						
2840 Support of the Department of Parks and Recreation	4.0	724,000	4.0	724,000	4.0	724,000
Total Program Changes	4.0	\$724,000	4.0	\$724,000	4.0	\$724,000
Fund Changes						
Amount Funded by 3790-001-0001-2023	4.0	724,000	4.0	724,000	4.0	724,000
Net Impact to Item	4.0	\$724,000	4.0	\$724,000	4.0	\$724,000

**Department of Finance
2023-24
Final Change Book**

**3790-001-0001-2023
PROP 98: N**

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

3790-109-BCP-2023-MR

2023 Winter Storm Damage: Statewide Repairs and Sustainability

	May Revision	Conference Committee	Enacted Budget
Summary:	It is requested that Item 3790-001-0001 be increased by \$14,000,000, with an added reimbursement authority of \$95,000,000, and 5 positions ongoing to support strategic planning efforts and the rebuilding facilities destroyed by storms back to pre-disaster condition. Federal Emergency Management Agency funding will be the source of the reimbursements for this proposal.	The Legislature denied out-year General Fund and instructed the Administration to return in the future with a subsequent proposal for future General Fund needs.	The Legislature denied out-year General Fund and instructed the Administration to return in the future with a subsequent proposal for future General Fund needs.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	5.0	424,000	5.0	424,000	5.0	424,000
Operating Expenses and Equipment	0.0	14,576,000	0.0	14,576,000	0.0	14,576,000
Total Category Changes	5.0	\$15,000,000	5.0	\$15,000,000	5.0	\$15,000,000
Program Changes						
2840 Support of the Department of Parks and Recreation	5.0	15,000,000	5.0	15,000,000	5.0	15,000,000
Total Program Changes	5.0	\$15,000,000	5.0	\$15,000,000	5.0	\$15,000,000
Fund Changes						
Amount Funded by 3790-001-0001-2023	5.0	15,000,000	5.0	15,000,000	5.0	15,000,000
Reimbursements to 2840 Support of the Department of Parks and Recreation	-5.0	-1,000,000	-5.0	-1,000,000	-5.0	-1,000,000
Net Impact to Item	0.0	\$14,000,000	0.0	\$14,000,000	0.0	\$14,000,000

Department of Finance
2023-24
Final Change Book

3790-001-0001-2023
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-137-BCP-2023-L

Legislative Investment - Southeast Los Angeles Cultural Center

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	3,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$3,000,000
Program Changes						
2840 Support of the Department of Parks and Recreation	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 3790-001-0001-2023	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

The Legislature added in
\$3,000,000 for Southeast Los
Angeles Cultural Center.

**Department of Finance
2023-24
Final Change Book**

**3790-001-0235-2023
PROP 98: N**

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

3790-119-BBA-2023-MR

Proposition 99 (0235) 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	-532,000	0.0	-532,000	0.0	-532,000
Total Category Changes	0.0	\$-532,000	0.0	\$-532,000	0.0	\$-532,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	-532,000	0.0	-532,000	0.0	-532,000
Total Program Changes	0.0	\$-532,000	0.0	\$-532,000	0.0	\$-532,000
Fund Changes						
Amount Funded by 3790-001-0235-2023	0.0	-532,000	0.0	-532,000	0.0	-532,000
Net Impact to Item	0.0	\$-532,000	0.0	\$-532,000	0.0	\$-532,000

Department of Finance
2023-24
Final Change Book

3790-001-0263-2023
PROP 98: N

3790-102-BCP-2023-MR

DEPT: Department of Parks and Recreation
STATE OPERATIONS

Oceano Dunes State Beach Operations

	May Revision	Conference Committee	Enacted Budget
Summary:	It is requested that Item 3790-001-0001 be modified to include provisional language allowing for expenditures for operations at Oceano Dunes State Vehicular Recreational SVRA to be transferred to the State Parks and Recreation Fund upon the cessation of off-highway vehicle activity in the area. This would allow for an increase in the appropriation in the amount of \$11,904,000.	Approve as Budgeted	Approve as Budgeted

**Department of Finance
2023-24
Final Change Book**

**3790-001-0263-2023
PROP 98: N**

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

3790-117-BCP-2023-MR

**Sonoma Open Space Area Operations - Technical Correction to
Reimbursement Authority**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This is a technical adjustment to change the reimbursement authority from the Off-Highway Vehicle Trust Fund to the State Parks and Recreation Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-208,000	-2.0	-208,000	-2.0	-208,000
Staff Benefits	0.0	-89,000	0.0	-89,000	0.0	-89,000
Operating Expenses and Equipment	0.0	-1,773,000	0.0	-1,773,000	0.0	-1,773,000
Special Items of Expense	0.0	-930,000	0.0	-930,000	0.0	-930,000
Total Category Changes	-2.0	\$-3,000,000	-2.0	\$-3,000,000	-2.0	\$-3,000,000
Program Changes						
2840 Support of the Department of Parks and Recreation	-2.0	-3,000,000	-2.0	-3,000,000	-2.0	-3,000,000
Total Program Changes	-2.0	\$-3,000,000	-2.0	\$-3,000,000	-2.0	\$-3,000,000
Fund Changes						
Amount Funded by 3790-001-0263-2023	-2.0	-3,000,000	-2.0	-3,000,000	-2.0	-3,000,000
Reimbursements to 2840 Support of the Department of Parks and Recreation	2.0	3,000,000	2.0	3,000,000	2.0	3,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**3790-001-0392-2023
PROP 98: N**

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

3790-109-BCP-2023-MR

2023 Winter Storm Damage: Statewide Repairs and Sustainability

	May Revision	Conference Committee	Enacted Budget
Summary:	It is requested that Item 3790-001-0001 be increased by \$14,000,000, with an added reimbursement authority of \$95,000,000, and 5 positions ongoing to support strategic planning efforts and the rebuilding facilities destroyed by storms back to pre-disaster condition. Federal Emergency Management Agency funding will be the source of the reimbursements for this proposal.	The Legislature denied out-year General Fund and instructed the Administration to return in the future with a subsequent proposal for future General Fund needs.	The Legislature denied out-year General Fund and instructed the Administration to return in the future with a subsequent proposal for future General Fund needs.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	11,750,000	0.0	11,750,000	0.0	11,750,000
Operating Expenses and Equipment	0.0	70,500,000	0.0	70,500,000	0.0	70,500,000
Special Items of Expense	0.0	11,750,000	0.0	11,750,000	0.0	11,750,000
Total Category Changes	0.0	\$94,000,000	0.0	\$94,000,000	0.0	\$94,000,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	94,000,000	0.0	94,000,000	0.0	94,000,000
Total Program Changes	0.0	\$94,000,000	0.0	\$94,000,000	0.0	\$94,000,000
Fund Changes						
Amount Funded by 3790-001-0392-2023	0.0	94,000,000	0.0	94,000,000	0.0	94,000,000
Reimbursements to 2840 Support of the Department of Parks and Recreation	0.0	-94,000,000	0.0	-94,000,000	0.0	-94,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**3790-001-0392-2023
PROP 98: N**

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

3790-117-BCP-2023-MR

**Sonoma Open Space Area Operations - Technical Correction to
Reimbursement Authority**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This is a technical adjustment to change the reimbursement authority from the Off-Highway Vehicle Trust Fund to the State Parks and Recreation Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	208,000	2.0	208,000	2.0	208,000
Staff Benefits	0.0	89,000	0.0	89,000	0.0	89,000
Operating Expenses and Equipment	0.0	1,773,000	0.0	1,773,000	0.0	1,773,000
Special Items of Expense	0.0	930,000	0.0	930,000	0.0	930,000
Total Category Changes	2.0	\$3,000,000	2.0	\$3,000,000	2.0	\$3,000,000
Program Changes						
2840 Support of the Department of Parks and Recreation	2.0	3,000,000	2.0	3,000,000	2.0	3,000,000
Total Program Changes	2.0	\$3,000,000	2.0	\$3,000,000	2.0	\$3,000,000
Fund Changes						
Amount Funded by 3790-001-0392-2023	2.0	3,000,000	2.0	3,000,000	2.0	3,000,000
Reimbursements to 2840 Support of the Department of Parks and Recreation	-2.0	-3,000,000	-2.0	-3,000,000	-2.0	-3,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**3790-001-0449-2023
PROP 98: N**

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

3790-104-BCP-2023-MR

Winter Recreation Fund Program Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	This item requests \$469,000 one-time in order to provide increased visitor services at SNO-Parks. This funding will also be used to resolve project backlogs and comply with federal requirements for the SNO-Parks program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	161,000	0.0	161,000	0.0	161,000
Staff Benefits	0.0	98,000	0.0	98,000	0.0	98,000
Operating Expenses and Equipment	0.0	152,000	0.0	152,000	0.0	152,000
Special Items of Expense	0.0	58,000	0.0	58,000	0.0	58,000
Total Category Changes	0.0	\$469,000	0.0	\$469,000	0.0	\$469,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	469,000	0.0	469,000	0.0	469,000
Total Program Changes	0.0	\$469,000	0.0	\$469,000	0.0	\$469,000
Fund Changes						
Amount Funded by 3790-001-0449-2023	0.0	469,000	0.0	469,000	0.0	469,000
Net Impact to Item	0.0	\$469,000	0.0	\$469,000	0.0	\$469,000

**Department of Finance
2023-24
Final Change Book**

**3790-001-0516-2023
PROP 98: N**

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

3790-114-BCP-2023-MR

Fiscal Stability for Boating Programs

	May Revision		Conference Committee		Enacted Budget	
Summary:	It is requested that Item 3790-001-0516 be decreased by \$5,314,000 ongoing and Item 3790-101-0516 be decreased by \$6,000,000 ongoing to address the structural deficit of the Harbors & Watercraft Revolving Fund. It is also requested that statutory changes be made to increase the biennial registration tax on recreational vessels from \$20 to \$80.		Reject		Modified approval of expenditure reductions with TBL.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-5,314,000	0.0	0	0.0	-5,314,000
Total Category Changes	0.0	\$-5,314,000	0.0	\$0	0.0	\$-5,314,000
Program Changes						
2850 Division of Boating and Waterways	0.0	-5,314,000	0.0	0	0.0	-5,314,000
Total Program Changes	0.0	\$-5,314,000	0.0	\$0	0.0	\$-5,314,000
Fund Changes						
Amount Funded by 3790-001-0516-2023	0.0	-5,314,000	0.0	0	0.0	-5,314,000
Net Impact to Item	0.0	\$-5,314,000	0.0	\$0	0.0	\$-5,314,000

**Department of Finance
2023-24
Final Change Book**

**3790-101-0001-2023
PROP 98: N**

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

3790-108-BCP-2023-MR

General Fund Solution: Statewide Parks Program

	May Revision	Conference Committee	Enacted Budget
Summary:	This item requests a reversion to the statewide parks program. As a result of lower revenue projections and a resulting increase in the budget problem, the May Revision proposes adjustments to the Statewide Parks Program to assist in closing the projected shortfall and ensuring the submission of a balanced budget plan.	The Assembly partially approved the proposed General Fund solution.	The Legislature partially approved the proposed General Fund solution.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-31,000,000	0.0	61,400,000	0.0	-2,000,000
Total Category Changes	0.0	\$-31,000,000	0.0	\$61,400,000	0.0	\$-2,000,000
Program Changes						
2855 Local Assistance Grants	0.0	-31,000,000	0.0	61,400,000	0.0	-2,000,000
Total Program Changes	0.0	\$-31,000,000	0.0	\$61,400,000	0.0	\$-2,000,000
Fund Changes						
Amount Funded by 3790-101-0001-2023	0.0	-31,000,000	0.0	61,400,000	0.0	-2,000,000
Net Impact to Item	0.0	\$-31,000,000	0.0	\$61,400,000	0.0	\$-2,000,000

**Department of Finance
2023-24
Final Change Book**

**3790-101-0001-2023
PROP 98: N**

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

3790-122-BCP-2023-MR

General Fund Solution: Community Resilience - Statewide Parks Program

	May Revision	Conference Committee	Enacted Budget
Summary:	This item requests a reversion of funds appropriated to the statewide parks program. As a result of lower revenue projections and a resulting increase in the budget problem, the May Revision proposes adjustments to the Statewide Parks Program to assist in closing the projected shortfall and ensuring the submission of a balanced budget plan.	The Assembly approved a portion of the proposed General Fund solution.	The Assembly approved a portion of the proposed General Fund solution.

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						
2840 Support of the Department of Parks and Recreation	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 3790-101-0001-2023	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
2023-24
Final Change Book

3790-101-0516-2023
PROP 98: N

DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE

3790-114-BCP-2023-MR

Fiscal Stability for Boating Programs

	May Revision		Conference Committee		Enacted Budget	
Summary:	It is requested that Item 3790-001-0516 be decreased by \$5,314,000 ongoing and Item 3790-101-0516 be decreased by \$6,000,000 ongoing to address the structural deficit of the Harbors & Watercraft Revolving Fund. It is also requested that statutory changes be made to increase the biennial registration tax on recreational vessels from \$20 to \$80.		Reject		Modified approval of expenditure reductions with TBL.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-6,000,000	0.0	0	0.0	-6,000,000
Total Category Changes	0.0	\$-6,000,000	0.0	\$0	0.0	\$-6,000,000
Program Changes						
2855 Local Assistance Grants	0.0	-6,000,000	0.0	0	0.0	-6,000,000
Total Program Changes	0.0	\$-6,000,000	0.0	\$0	0.0	\$-6,000,000
Fund Changes						
Amount Funded by 3790-101-0516-2023	0.0	-6,000,000	0.0	0	0.0	-6,000,000
Net Impact to Item	0.0	\$-6,000,000	0.0	\$0	0.0	\$-6,000,000

**Department of Finance
2023-24
Final Change Book**

**3790-301-0392-2023
PROP 98: N**

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

3790-116-COBCP-2023-MR

**0000912 - El Capitan SB: Entrance Improvements (Supplemental) -
C**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This item requests \$1,300,000 in reimbursement authority from the State Parks and Recreation Fund and include \$1,886,000 in spending authority from the Natural Resources and Parks Preservation Fund for the construction phase of the continuing El Capitan State Beach (SB): Entrance Improvements project.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	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						
2860 Capital Outlay	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
Total Program Changes	0.0	\$1,300,000	0.0	\$1,300,000	0.0	\$1,300,000
Project Changes						
0000912 El Capitan SB: Entrance Improvements	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
Construction	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
Total Project Changes	0.0	\$1,300,000	0.0	\$1,300,000	0.0	\$1,300,000
Fund Changes						
Amount Funded by 3790-301-0392-2023	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
Reimbursements to 0000912 El Capitan SB: Entrance Improvements	0.0	-1,300,000	0.0	-1,300,000	0.0	-1,300,000
Construction	0.0	-1,300,000	0.0	-1,300,000	0.0	-1,300,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**3790-301-0952-2023
PROP 98: N**

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

3790-105-COBCP-2023-A1

**0006839 - Humboldt Redwoods SP: Founders Grove Parking Lot &
Restroom Replacement - C**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides additional funding for the construction phase of this continuing capital project.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,347,000	0.0	1,347,000	0.0	1,347,000
Total Category Changes	0.0	\$1,347,000	0.0	\$1,347,000	0.0	\$1,347,000
Program Changes						
2860 Capital Outlay	0.0	1,347,000	0.0	1,347,000	0.0	1,347,000
Total Program Changes	0.0	\$1,347,000	0.0	\$1,347,000	0.0	\$1,347,000
Project Changes						
0006839 Humboldt Redwoods SP: Founders Grove Parking Lot & Restroom Replacement	0.0	1,347,000	0.0	1,347,000	0.0	1,347,000
Construction	0.0	1,347,000	0.0	1,347,000	0.0	1,347,000
Total Project Changes	0.0	\$1,347,000	0.0	\$1,347,000	0.0	\$1,347,000
Fund Changes						
Amount Funded by 3790-301-0952-2023	0.0	1,347,000	0.0	1,347,000	0.0	1,347,000
Net Impact to Item	0.0	\$1,347,000	0.0	\$1,347,000	0.0	\$1,347,000

**Department of Finance
2023-24
Final Change Book**

**3790-301-3312-2023
PROP 98: N**

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

3790-055-COBCP-2023-MR

**0011998 - Border Field SP: Monument Mesa Day Use and
Interpretive Area - P**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This item requests 1,000,000 in spending authority from the Natural Resources and Parks Preservation Fund for the preliminary plans phase of this project.		The legislature rejected the proposal and request the funds associated with the Natural Resources and Parks Preservation Fund for this project be reverted back to the General Fund.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,000,000	0.0	0	0.0	1,000,000
Total Category Changes	0.0	\$1,000,000	0.0	\$0	0.0	\$1,000,000
Program Changes						
2860 Capital Outlay	0.0	1,000,000	0.0	0	0.0	1,000,000
Total Program Changes	0.0	\$1,000,000	0.0	\$0	0.0	\$1,000,000
Project Changes						
0011998 Border Field State Park: Monument Mesa Day Use and Interpretive Area	0.0	1,000,000	0.0	0	0.0	1,000,000
Preliminary Plans	0.0	1,000,000	0.0	0	0.0	1,000,000
Total Project Changes	0.0	\$1,000,000	0.0	\$0	0.0	\$1,000,000
Fund Changes						
Amount Funded by 3790-301-3312-2023	0.0	1,000,000	0.0	0	0.0	1,000,000
Net Impact to Item	0.0	\$1,000,000	0.0	\$0	0.0	\$1,000,000

**Department of Finance
2023-24
Final Change Book**

**3790-301-3312-2023
PROP 98: N**

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

3790-116-COBCP-2023-MR

**0000912 - El Capitan SB: Entrance Improvements (Supplemental) -
C**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This item requests \$1,300,000 in reimbursement authority from the State Parks and Recreation Fund and include \$1,886,000 in spending authority from the Natural Resources and Parks Preservation Fund for the construction phase of the continuing El Capitan State Beach (SB): Entrance Improvements project.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,886,000	0.0	1,886,000	0.0	1,886,000
Total Category Changes	0.0	\$1,886,000	0.0	\$1,886,000	0.0	\$1,886,000
Program Changes						
2860 Capital Outlay	0.0	1,886,000	0.0	1,886,000	0.0	1,886,000
Total Program Changes	0.0	\$1,886,000	0.0	\$1,886,000	0.0	\$1,886,000
Project Changes						
0000912 El Capitan SB: Entrance Improvements	0.0	1,886,000	0.0	1,886,000	0.0	1,886,000
Construction	0.0	1,886,000	0.0	1,886,000	0.0	1,886,000
Total Project Changes	0.0	\$1,886,000	0.0	\$1,886,000	0.0	\$1,886,000
Fund Changes						
Amount Funded by 3790-301-3312-2023	0.0	1,886,000	0.0	1,886,000	0.0	1,886,000
Net Impact to Item	0.0	\$1,886,000	0.0	\$1,886,000	0.0	\$1,886,000

**Department of Finance
2023-24
Final Change Book**

**3790-311-3312-2023
PROP 98: N**

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

3790-055-COBCP-2023-MR

**0011998 - Border Field SP: Monument Mesa Day Use and
Interpretive Area - P**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This item requests 1,000,000 in spending authority from the Natural Resources and Parks Preservation Fund for the preliminary plans phase of this project.		The legislature rejected the proposal and request the funds associated with the Natural Resources and Parks Preservation Fund for this project be reverted back to the General Fund.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	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						
2860 Capital Outlay	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)
Project Changes						
0011998 Border Field State Park: Monument Mesa Day Use and Interpretive Area	0.0	(0)	0.0	(5,000,000)	0.0	(5,000,000)
Total Project Changes	0.0	\$(0)	0.0	\$(5,000,000)	0.0	\$(5,000,000)
Fund Changes						
Amount Funded by 3790-311-3312-2023	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
2023-24
Final Change Book

3790-490-0000-2023
PROP 98: N

DEPT: Department of Parks and Recreation

3790-110-BCP-2023-MR

Various Reappropriation - Support/Local Assistance

	May Revision	Conference Committee	Enacted Budget
Summary:	This item requests various reappropriation and technical changes. Reappropriations include extending the encumbrance dates for the public beach restoration fund grants.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3790-491-0000-2023
PROP 98: N

DEPT: Department of Parks and Recreation

3790-100-COBCP-2023-MR

Various Capital Outlay Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	This item reappropriates several general fund and special fund capital outlay projects.		

Department of Finance
2023-24
Final Change Book

3790-492-0000-2023
PROP 98: N

DEPT: Department of Parks and Recreation

3790-110-BCP-2023-MR

Various Reappropriation - Support/Local Assistance

	May Revision	Conference Committee	Enacted Budget
Summary:	This item requests various reappropriation and technical changes. Reappropriations include extending the encumbrance dates for the public beach restoration fund grants.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3790-493-0000-2023
PROP 98: N

DEPT: Department of Parks and Recreation

3790-110-BCP-2023-MR

Various Reappropriation - Support/Local Assistance

	May Revision	Conference Committee	Enacted Budget
Summary:	This item requests various reappropriation and technical changes. Reappropriations include extending the encumbrance dates for the public beach restoration fund grants.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3790-495-0000-2023
PROP 98: N

DEPT: Department of Parks and Recreation

3790-027-BCP-2023-GB

Various State Operations and Local Assistance Reversions

	May Revision	Conference Committee	Enacted Budget
Summary:		Withdrawn by the Administration.	Withdrawn by the Administration.

Department of Finance
2023-24
Final Change Book

3790-495-0000-2023
PROP 98: N

DEPT: Department of Parks and Recreation

3790-118-BCP-2023-MR

Reversion: Special Legislation Items - Support/Local Assistance

	May Revision	Conference Committee	Enacted Budget
Summary:	The Department of Parks and Recreation (Department) request to revert the remaining balances from various appropriations. These are all items on the SCO Agency Reconciliation Report (also known as the "TabRun") with an encumbrance and reversion date of 99/99/9999 for continuous and 97/01/9999 for continuously appropriated items that are no longer needed by the Department.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3790-495-0000-2023
PROP 98: N

DEPT: Department of Parks and Recreation

3790-132-BCP-2023-L

California Cultural and Art Installation in Parks Program

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reverted \$25 million from the Arts in Parks Program.	The Legislature reverted \$25 million from the Arts in Parks Program.

Department of Finance
2023-24
Final Change Book

3790-496-0000-2023
PROP 98: N

DEPT: Department of Parks and Recreation

3790-051-COBCP-2023-MR

Reversion: Special Legislation Items - Capital Outlay

	May Revision	Conference Committee	Enacted Budget
Summary:	This item reverts various general fund and special fund for capital outlay appropriations.		

Department of Finance
2023-24
Final Change Book

3790-497-0000-2023
PROP 98: N

DEPT: Department of Parks and Recreation

3790-107-BCP-2023-MR

General Fund Solution: Deferred Maintenance

	May Revision	Conference Committee	Enacted Budget
Summary:	<p>This request includes a reduction of funds available for deferred maintenance. As a result of lower revenue projections and a resulting increase in the budget problem, the May Revision proposes adjustments to Deferred Maintenance to assist in closing the projected shortfall and ensuring the submission of a balanced budget plan.</p>	<p>Approved as Budgeted</p>	<p>Approved as Budgeted</p>

Department of Finance
2023-24
Final Change Book

3790-497-0000-2023
PROP 98: N

DEPT: Department of Parks and Recreation

3790-108-BCP-2023-MR

General Fund Solution: Statewide Parks Program

	May Revision	Conference Committee	Enacted Budget
Summary:	<p>This item requests a reversion to the statewide parks program. As a result of lower revenue projections and a resulting increase in the budget problem, the May Revision proposes adjustments to the Statewide Parks Program to assist in closing the projected shortfall and ensuring the submission of a balanced budget plan.</p>	<p>The Assembly partially approved the proposed General Fund solution.</p>	<p>The Legislature partially approved the proposed General Fund solution.</p>

Department of Finance
2023-24
Final Change Book

3790-497-0000-2023
PROP 98: N

DEPT: Department of Parks and Recreation

3790-122-BCP-2023-MR

General Fund Solution: Community Resilience - Statewide Parks Program

	May Revision	Conference Committee	Enacted Budget
Summary:	<p>This item requests a reversion of funds appropriated to the statewide parks program. As a result of lower revenue projections and a resulting increase in the budget problem, the May Revision proposes adjustments to the Statewide Parks Program to assist in closing the projected shortfall and ensuring the submission of a balanced budget plan.</p>	<p>The Assembly approved a portion of the proposed General Fund solution.</p>	<p>The Assembly approved a portion of the proposed General Fund solution.</p>

**Department of Finance
2023-24
Final Change Book**

**3790-501-0995-2023
PROP 98: N**

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

3790-117-BCP-2023-MR

**Sonoma Open Space Area Operations - Technical Correction to
Reimbursement Authority**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This is a technical adjustment to change the reimbursement authority from the Off-Highway Vehicle Trust Fund to the State Parks and Recreation Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-208,000	-2.0	-208,000	-2.0	-208,000
Staff Benefits	0.0	-89,000	0.0	-89,000	0.0	-89,000
Operating Expenses and Equipment	0.0	-1,773,000	0.0	-1,773,000	0.0	-1,773,000
Special Items of Expense	0.0	-930,000	0.0	-930,000	0.0	-930,000
Total Category Changes	-2.0	\$-3,000,000	-2.0	\$-3,000,000	-2.0	\$-3,000,000
Program Changes						
2840 Support of the Department of Parks and Recreation	-2.0	-3,000,000	-2.0	-3,000,000	-2.0	-3,000,000
Total Program Changes	-2.0	\$-3,000,000	-2.0	\$-3,000,000	-2.0	\$-3,000,000
Fund Changes						
Amount Funded by 3790-501-0995-2023	-2.0	-3,000,000	-2.0	-3,000,000	-2.0	-3,000,000
Net Impact to Item	-2.0	\$-3,000,000	-2.0	\$-3,000,000	-2.0	\$-3,000,000

**Department of Finance
2023-24
Final Change Book**

**3790-502-0995-2023
PROP 98: N**

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

3790-109-BCP-2023-MR

2023 Winter Storm Damage: Statewide Repairs and Sustainability

	May Revision	Conference Committee	Enacted Budget
Summary:	It is requested that Item 3790-001-0001 be increased by \$14,000,000, with an added reimbursement authority of \$95,000,000, and 5 positions ongoing to support strategic planning efforts and the rebuilding facilities destroyed by storms back to pre-disaster condition. Federal Emergency Management Agency funding will be the source of the reimbursements for this proposal.	The Legislature denied out-year General Fund and instructed the Administration to return in the future with a subsequent proposal for future General Fund needs.	The Legislature denied out-year General Fund and instructed the Administration to return in the future with a subsequent proposal for future General Fund needs.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	11,750,000	0.0	11,750,000	0.0	11,750,000
Operating Expenses and Equipment	0.0	70,500,000	0.0	70,500,000	0.0	70,500,000
Special Items of Expense	0.0	11,750,000	0.0	11,750,000	0.0	11,750,000
Total Category Changes	0.0	\$94,000,000	0.0	\$94,000,000	0.0	\$94,000,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
2840 Support of the Department of Parks and Recreation	0.0	94,000,000	0.0	94,000,000	0.0	94,000,000
Total Program Changes	0.0	\$94,000,000	0.0	\$94,000,000	0.0	\$94,000,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3790-502-0995-2023	0.0	94,000,000	0.0	94,000,000	0.0	94,000,000
Net Impact to Item	0.0	\$94,000,000	0.0	\$94,000,000	0.0	\$94,000,000

**Department of Finance
2023-24
Final Change Book**

**3790-502-0995-2023
PROP 98: N**

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

3790-117-BCP-2023-MR

**Sonoma Open Space Area Operations - Technical Correction to
Reimbursement Authority**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This is a technical adjustment to change the reimbursement authority from the Off-Highway Vehicle Trust Fund to the State Parks and Recreation Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	208,000	2.0	208,000	2.0	208,000
Staff Benefits	0.0	89,000	0.0	89,000	0.0	89,000
Operating Expenses and Equipment	0.0	1,773,000	0.0	1,773,000	0.0	1,773,000
Special Items of Expense	0.0	930,000	0.0	930,000	0.0	930,000
Total Category Changes	2.0	\$3,000,000	2.0	\$3,000,000	2.0	\$3,000,000
Program Changes						
2840 Support of the Department of Parks and Recreation	2.0	3,000,000	2.0	3,000,000	2.0	3,000,000
Total Program Changes	2.0	\$3,000,000	2.0	\$3,000,000	2.0	\$3,000,000
Fund Changes						
Amount Funded by 3790-502-0995-2023	2.0	3,000,000	2.0	3,000,000	2.0	3,000,000
Net Impact to Item	2.0	\$3,000,000	2.0	\$3,000,000	2.0	\$3,000,000

**Department of Finance
2023-24
Final Change Book**

**3790-505-0995-2023
PROP 98: N**

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

3790-109-BCP-2023-MR

2023 Winter Storm Damage: Statewide Repairs and Sustainability

Summary:	May Revision		Conference Committee		Enacted Budget	
	It is requested that Item 3790-001-0001 be increased by \$14,000,000, with an added reimbursement authority of \$95,000,000, and 5 positions ongoing to support strategic planning efforts and the rebuilding facilities destroyed by storms back to pre-disaster condition. Federal Emergency Management Agency funding will be the source of the reimbursements for this proposal.		The Legislature denied out-year General Fund and instructed the Administration to return in the future with a subsequent proposal for future General Fund needs.		The Legislature denied out-year General Fund and instructed the Administration to return in the future with a subsequent proposal for future General Fund needs.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.0	424,000	5.0	424,000	5.0	424,000
Operating Expenses and Equipment	0.0	576,000	0.0	576,000	0.0	576,000
Total Category Changes	5.0	\$1,000,000	5.0	\$1,000,000	5.0	\$1,000,000
Program Changes						
2840 Support of the Department of Parks and Recreation	5.0	1,000,000	5.0	1,000,000	5.0	1,000,000
Total Program Changes	5.0	\$1,000,000	5.0	\$1,000,000	5.0	\$1,000,000
Fund Changes						
Amount Funded by 3790-505-0995-2023	5.0	1,000,000	5.0	1,000,000	5.0	1,000,000
Net Impact to Item	5.0	\$1,000,000	5.0	\$1,000,000	5.0	\$1,000,000

**Department of Finance
2023-24
Final Change Book**

**3790-530-3352-2017
PROP 98: N**

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

3790-124-BBA-2023-MR

Cannabis Fund Revenue Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-8,179,000	0.0	-8,179,000	0.0	-8,179,000
Total Category Changes	0.0	\$-8,179,000	0.0	\$-8,179,000	0.0	\$-8,179,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	-8,179,000	0.0	-8,179,000	0.0	-8,179,000
Total Program Changes	0.0	\$-8,179,000	0.0	\$-8,179,000	0.0	\$-8,179,000
Fund Changes						
Amount Funded by 3790-530-3352-2017	0.0	-8,179,000	0.0	-8,179,000	0.0	-8,179,000
Net Impact to Item	0.0	\$-8,179,000	0.0	\$-8,179,000	0.0	\$-8,179,000

**Department of Finance
2023-24
Final Change Book**

**3790-801-0995-2023
PROP 98: N**

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

3790-116-COBCP-2023-MR

**0000912 - El Capitan SB: Entrance Improvements (Supplemental) -
C**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This item requests \$1,300,000 in reimbursement authority from the State Parks and Recreation Fund and include \$1,886,000 in spending authority from the Natural Resources and Parks Preservation Fund for the construction phase of the continuing El Capitan State Beach (SB): Entrance Improvements project.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	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						
2860 Capital Outlay	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
Total Program Changes	0.0	\$1,300,000	0.0	\$1,300,000	0.0	\$1,300,000
Project Changes						
0000912 El Capitan SB: Entrance Improvements	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
Construction	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
Total Project Changes	0.0	\$1,300,000	0.0	\$1,300,000	0.0	\$1,300,000
Fund Changes						
Amount Funded by 3790-801-0995-2023	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
2023-24
Final Change Book

3810-104-0001-2023
PROP 98: N

DEPT: Santa Monica Mountains Conservancy
LOCAL ASSISTANCE

3810-025-BCP-2023-MR

General Fund Solution: Nature Based Solutions - Support for
Nature-Based Solutions

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Governor's Budget reverted these funds in statewide Control Section 4.06. This is a technical adjustment to provide transparency at the department level by shifting the reversions from the statewide control section to the applicable departmental budget.		The Legislature denied the Administration's proposal and deferred half the funding for this issue to 2024-25.		The Legislature denied the Administration's proposal and deferred half the funding for this issue to 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-13,250,000	0.0	0	0.0	0
Grants and Subventions	0.0	0	0.0	-6,625,000	0.0	-13,250,000
Total Category Changes	0.0	\$-13,250,000	0.0	\$-6,625,000	0.0	\$-13,250,000
Program Changes						
2945 Local Assistance Grants	0.0	-13,250,000	0.0	-6,625,000	0.0	-13,250,000
Total Program Changes	0.0	\$-13,250,000	0.0	\$-6,625,000	0.0	\$-13,250,000
Fund Changes						
Amount Funded by 3810-104-0001-2023	0.0	-13,250,000	0.0	-6,625,000	0.0	-13,250,000
Net Impact to Item	0.0	\$-13,250,000	0.0	\$-6,625,000	0.0	\$-13,250,000

Department of Finance
2023-24
Final Change Book

3820-001-0001-2023

PROP 98: N

3820-021-BCP-2023-MR

DEPT: San Francisco Bay Conservation and Development
Commission
STATE OPERATIONS

Realignment of CEA Positions

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to fund two existing CEA positions.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	98,000	0.0	98,000	0.0	98,000
Staff Benefits	0.0	52,000	0.0	52,000	0.0	52,000
Total Category Changes	0.0	\$150,000	0.0	\$150,000	0.0	\$150,000
Program Changes						
2980 Bay Conservation and Development	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 3820-001-0001-2023	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
2023-24
Final Change Book

3820-001-0001-2023

PROP 98: N

3820-026-BCP-2023-MR

DEPT: San Francisco Bay Conservation and Development
Commission
STATE OPERATIONS

Department of Justice Legal Costs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides one-time resources for increased litigation costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	170,000	0.0	170,000	0.0	170,000
Total Category Changes	0.0	\$170,000	0.0	\$170,000	0.0	\$170,000
Program Changes						
2980 Bay Conservation and Development	0.0	170,000	0.0	170,000	0.0	170,000
Total Program Changes	0.0	\$170,000	0.0	\$170,000	0.0	\$170,000
Fund Changes						
Amount Funded by 3820-001-0001-2023	0.0	170,000	0.0	170,000	0.0	170,000
Net Impact to Item	0.0	\$170,000	0.0	\$170,000	0.0	\$170,000

Department of Finance
2023-24
Final Change Book

3825-001-6029-2023

PROP 98: N

3825-031-BCP-2023-A1

DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains
Conservancy
STATE OPERATIONS

Natural Resources Agency Bond and Technical Proposals:
Proposition 40 Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request provides a new appropriation from Proposition 40.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Program Changes						
2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	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 3825-001-6029-2023	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
2023-24
Final Change Book

3825-001-6088-2023

PROP 98: N

3825-033-BCP-2023-A1

DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains
Conservancy
STATE OPERATIONS

Natural Resources Agency Bond and Technical Proposals:
Proposition 68 Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request provides an increase to the appropriation from Proposition 68.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	100,000	0.0	100,000	0.0	100,000
Total Category Changes	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Program Changes						
2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	0.0	100,000	0.0	100,000	0.0	100,000
Total Program Changes	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Fund Changes						
Amount Funded by 3825-001-6088-2023	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
2023-24
Final Change Book

3825-101-6029-2023

PROP 98: N

3825-032-BCP-2023-A1

DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains
Conservancy
LOCAL ASSISTANCE

Natural Resources Agency Bond and Technical Proposals:
Proposition 40 Local Assistance

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request provides an increased Proposition 40 appropriation for local assistance grants.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	100,000	0.0	100,000	0.0	100,000
Total Category Changes	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Program Changes						
2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	0.0	100,000	0.0	100,000	0.0	100,000
Total Program Changes	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Fund Changes						
Amount Funded by 3825-101-6029-2023	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
2023-24
Final Change Book**

3825-102-0001-2023

PROP 98: N

3825-027-BCP-2023-MR

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains
Conservancy
LOCAL ASSISTANCE**

**General Fund Solution: Nature Based Solutions - Support for
Nature-Based Solutions**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	It is requested that Item 3825-102-0001 be reduced by \$ 13,250,000. The Governor's Budget reduced various items of appropriations in the 2023-24 fiscal year in Control Section 4.07. This is a technical adjustment to provide transparency at the department/agency level by shifting the reductions from the statewide control section to items of appropriation in the applicable departmental budgets.		The Senate denied the proposal and approved deferral of half the funding for this issue to 2024-25.		The Senate denied the proposal and approved deferral of half the funding for this issue to 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-13,250,000	0.0	-6,625,000	0.0	-13,250,000
Total Category Changes	0.0	\$-13,250,000	0.0	\$-6,625,000	0.0	\$-13,250,000
Program Changes						
2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	0.0	-13,250,000	0.0	-6,625,000	0.0	-13,250,000
Total Program Changes	0.0	\$-13,250,000	0.0	\$-6,625,000	0.0	\$-13,250,000
Fund Changes						
Amount Funded by 3825-102-0001-2023	0.0	-13,250,000	0.0	-6,625,000	0.0	-13,250,000
Net Impact to Item	0.0	\$-13,250,000	0.0	\$-6,625,000	0.0	\$-13,250,000

Department of Finance
2023-24
Final Change Book

3825-491-0000-2023

PROP 98: N

3825-034-BCP-2023-A1

DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains
Conservancy

Natural Resources Bonds and Technical Proposals:
Reappropriations and Extensions of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	This request is for reappropriation of several local assistance items in order to allow additional time for project completion.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2023-24
Final Change Book**

**3830-101-0001-2023
PROP 98: N**

**DEPT: San Joaquin River Conservancy
LOCAL ASSISTANCE**

3830-011-BCP-2023-MR

**General Fund Solution: Nature Based Solutions - Support for
Nature-Based Solutions**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	It is requested that Item 3830-101-0001 be reduced by \$2,083,000. The Governor's Budget reduced various items of appropriations in the 2023-24 fiscal year in Control Section 4.07. This is a technical adjustment to provide transparency at the department/agency level by shifting the reductions from the statewide control section to items of appropriation in the applicable departmental budgets.		The Senate denied the proposal and approved deferral of half the funding for this issue to 2024-25.		The Senate denied the proposal and approved deferral of half the funding for this issue to 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,083,000	0.0	0	0.0	0
Grants and Subventions	0.0	0	0.0	-1,042,000	0.0	-2,083,000
Total Category Changes	0.0	\$-2,083,000	0.0	\$-1,042,000	0.0	\$-2,083,000
Program Changes						
3050 San Joaquin River Conservancy	0.0	-2,083,000	0.0	-1,042,000	0.0	-2,083,000
Total Program Changes	0.0	\$-2,083,000	0.0	\$-1,042,000	0.0	\$-2,083,000
Fund Changes						
Amount Funded by 3830-101-0001-2023	0.0	-2,083,000	0.0	-1,042,000	0.0	-2,083,000
Net Impact to Item	0.0	\$-2,083,000	0.0	\$-1,042,000	0.0	\$-2,083,000

**Department of Finance
2023-24
Final Change Book**

**3835-101-0001-2023
PROP 98: N**

**DEPT: Baldwin Hills Conservancy
LOCAL ASSISTANCE**

3835-030-BCP-2023-MR

**General Fund Solution: Nature Based Solutions - Support for
Nature-Based Solutions**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	The Governor's Budget reduced various items of appropriations in the 2023-24 fiscal year in Control Section 4.07. This is a technical adjustment to provide transparency at the department/agency level by shifting the reductions from the statewide control section to items of appropriation in the applicable departmental budgets.		The Senate denied the proposal and approved deferral of half the funding for this issue to 2024-25.		The Senate denied the proposal and approved deferral of half the funding for this issue to 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,083,000	0.0	0	0.0	0
Grants and Subventions	0.0	0	0.0	-1,042,000	0.0	-2,083,000
Total Category Changes	0.0	\$-2,083,000	0.0	\$-1,042,000	0.0	\$-2,083,000
Program Changes						
3090 Baldwin Hills Conservancy	0.0	-2,083,000	0.0	-1,042,000	0.0	-2,083,000
Total Program Changes	0.0	\$-2,083,000	0.0	\$-1,042,000	0.0	\$-2,083,000
Fund Changes						
Amount Funded by 3835-101-0001-2023	0.0	-2,083,000	0.0	-1,042,000	0.0	-2,083,000
Net Impact to Item	0.0	\$-2,083,000	0.0	\$-1,042,000	0.0	\$-2,083,000

Department of Finance
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3835-490-0000-2023
PROP 98: N

DEPT: Baldwin Hills Conservancy

3835-036-BCP-2023-MR

Reappropriation: Proposition 68 Local Assistance

	May Revision	Conference Committee	Enacted Budget
Summary:	It is requested that Item 3835-490 be added to reappropriate, until June 30, 2026, the balances of Proposition 68 local assistance funds as published in the 2020 and 2021 Budget Acts in order to implement projects in Disadvantaged and Severely Disadvantaged Community Service Areas. Applications for these projects over the previous few years have seen delays associated with the pandemic. The Conservancy's expansion in 2023 has allowed for engagement with the City of Los Angeles' empowerment zone and other, new opportunities for the use of Prop 68 resources.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
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Final Change Book**

**3845-101-0001-2023
PROP 98: N**

**DEPT: San Diego River Conservancy
LOCAL ASSISTANCE**

3845-018-BCP-2023-MR

**General Fund Solution: Nature Based Solutions - Support for
Nature-Based Solutions**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	It is requested that Item 3845-101-0001 be reduced by \$12,250,000. The Governor's Budget reduced various items of appropriations in the 2023-24 fiscal year in Control Section 4.07. This is a technical adjustment to provide transparency at the department/agency level by shifting the reductions from the statewide control section to items of appropriation in the applicable departmental budgets.		The Senate denied the proposal and approved deferral of half the funding for this issue to 2024-25.		The Senate denied the proposal and approved deferral of half the funding for this issue to 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-12,250,000	0.0	-6,125,000	0.0	-12,250,000
Total Category Changes	0.0	\$-12,250,000	0.0	\$-6,125,000	0.0	\$-12,250,000
Program Changes						
3140 San Diego River Conservancy	0.0	-12,250,000	0.0	-6,125,000	0.0	-12,250,000
Total Program Changes	0.0	\$-12,250,000	0.0	\$-6,125,000	0.0	\$-12,250,000
Fund Changes						
Amount Funded by 3845-101-0001-2023	0.0	-12,250,000	0.0	-6,125,000	0.0	-12,250,000
Net Impact to Item	0.0	\$-12,250,000	0.0	\$-6,125,000	0.0	\$-12,250,000

Department of Finance
2023-24
Final Change Book

3845-490-0000-2023
PROP 98: N

DEPT: San Diego River Conservancy

3845-019-BCP-2023-A1

Natural Resources Agency Bond and Technical Proposals:
Extension of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	This item is being added to provide for additional time for project completion for grants awarded consistent with the purposes of the original appropriation.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3845-492-0000-2023
PROP 98: N

DEPT: San Diego River Conservancy

3845-019-BCP-2023-A1

Natural Resources Agency Bond and Technical Proposals:
Extension of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	This item is being added to provide for additional time for project completion for grants awarded consistent with the purposes of the original appropriation.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3850-001-6051-2023
PROP 98: N

DEPT: Coachella Valley Mountains Conservancy
STATE OPERATIONS

3850-001-BCP-2023-A1

Natural Resources Agency Bond and Technical Proposals:
Proposition 84 Augmentation

	Summary:	May Revision		Conference Committee		Enacted Budget	
		This request provides additional funding for administrative oversight of Proposition 84 funded projects.		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
Total Category Changes		0.0	\$27,000	0.0	\$27,000	0.0	\$27,000
Program Changes							
3180 Coachella Valley Mountains Conservancy		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 3850-001-6051-2023		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
2023-24
Final Change Book**

**3850-101-0001-2023
PROP 98: N**

**DEPT: Coachella Valley Mountains Conservancy
LOCAL ASSISTANCE**

3850-012-BCP-2023-MR

**General Fund Solution: Nature Based Solutions - Support for
Nature-Based Solutions**

	May Revision		Conference Committee		Enacted Budget	
Summary:	It is requested that Item 3850-101-0001 be reduced by \$5,083,000. The Governor's Budget reduced various items of appropriations in the 2023-24 fiscal year in Control Section 4.07. This is a technical adjustment to provide transparency at the department/agency level by shifting the reductions from the statewide control section to items of appropriation in the applicable departmental budgets.		The Senate denied the proposal and approved deferral of half the funding for this issue to 2024-25.		The Senate denied the proposal and approved deferral of half the funding for this issue to 2024-25.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-5,083,000	0.0	0	0.0	0
Grants and Subventions	0.0	0	0.0	-2,542,000	0.0	-5,083,000
Total Category Changes	0.0	\$-5,083,000	0.0	\$-2,542,000	0.0	\$-5,083,000
Program Changes						
3180 Coachella Valley Mountains Conservancy	0.0	-5,083,000	0.0	-2,542,000	0.0	-5,083,000
Total Program Changes	0.0	\$-5,083,000	0.0	\$-2,542,000	0.0	\$-5,083,000
Fund Changes						
Amount Funded by 3850-101-0001-2023	0.0	-5,083,000	0.0	-2,542,000	0.0	-5,083,000
Net Impact to Item	0.0	\$-5,083,000	0.0	\$-2,542,000	0.0	\$-5,083,000

Department of Finance
2023-24
Final Change Book

3850-490-0000-2023
PROP 98: N

DEPT: Coachella Valley Mountains Conservancy

3850-014-BCP-2023-A1

Natural Resources Agency Bond and Technical Proposals:
Reappropriation of General Fund

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provides reappropriations as more time is needed for the projects cited.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
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Final Change Book**

3855-001-0890-2023
PROP 98: N

DEPT: Sierra Nevada Conservancy
STATE OPERATIONS

3855-034-BCP-2023-A1

**Natural Resources Agency Bond and Technical Proposals:
Increase Federal Trust Fund Authority**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The administration proposes an increase in Federal Trust Fund authority in 2023-24 by \$1.464 million, for a new authority of \$1.566 million. This request is due to 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	1,464,000	0.0	1,464,000	0.0	1,464,000
Total Category Changes	0.0	\$1,464,000	0.0	\$1,464,000	0.0	\$1,464,000
Program Changes						
3220 Sierra Nevada Conservancy	0.0	1,464,000	0.0	1,464,000	0.0	1,464,000
Total Program Changes	0.0	\$1,464,000	0.0	\$1,464,000	0.0	\$1,464,000
Fund Changes						
Amount Funded by 3855-001-0890-2023	0.0	1,464,000	0.0	1,464,000	0.0	1,464,000
Net Impact to Item	0.0	\$1,464,000	0.0	\$1,464,000	0.0	\$1,464,000

**Department of Finance
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Final Change Book**

**3855-001-8120-2023
PROP 98: N**

**DEPT: Sierra Nevada Conservancy
STATE OPERATIONS**

3855-036-BCP-2023-A1

**Natural Resources Agency Bond and Technical Proposals:
Increase Reimbursement Authority for Sierra Nevada
Conservancy Fund (Fund 8120)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The administration proposes an increase in reimbursement authority in 2023-24 by \$3.833 million, for a new authority of \$4.3 million. This request is due to projected increases in upcoming reimbursements.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	3,833,000	0.0	3,833,000	0.0	3,833,000
Total Category Changes	0.0	\$3,833,000	0.0	\$3,833,000	0.0	\$3,833,000
Program Changes						
3220 Sierra Nevada Conservancy	0.0	3,833,000	0.0	3,833,000	0.0	3,833,000
Total Program Changes	0.0	\$3,833,000	0.0	\$3,833,000	0.0	\$3,833,000
Fund Changes						
Amount Funded by 3855-001-8120-2023	0.0	3,833,000	0.0	3,833,000	0.0	3,833,000
Reimbursements to 3220 Sierra Nevada Conservancy	0.0	-3,833,000	0.0	-3,833,000	0.0	-3,833,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

3855-102-0001-2023
PROP 98: N

DEPT: Sierra Nevada Conservancy
LOCAL ASSISTANCE

3855-037-BCP-2023-MR

General Fund Solution: Nature-Based Solutions - Support for
Nature-Based Solutions

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Conservancy Funding part of the Nature-Based Solutions investments to address a budget shortfall due to lower projected statewide revenues.		The Legislature shifted half of the authorized 2023-24 funding into the 2024-25 to delay half of the investment.		The final budget agreement approved the Administration's proposed reduction.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-26,250,000	0.0	-13,125,000	0.0	-26,250,000
Total Category Changes	0.0	\$-26,250,000	0.0	\$-13,125,000	0.0	\$-26,250,000
Program Changes						
3220 Sierra Nevada Conservancy	0.0	-26,250,000	0.0	-13,125,000	0.0	-26,250,000
Total Program Changes	0.0	\$-26,250,000	0.0	\$-13,125,000	0.0	\$-26,250,000
Fund Changes						
Amount Funded by 3855-102-0001-2023	0.0	-26,250,000	0.0	-13,125,000	0.0	-26,250,000
Net Impact to Item	0.0	\$-26,250,000	0.0	\$-13,125,000	0.0	\$-26,250,000

**Department of Finance
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**3855-502-0995-2023
PROP 98: N**

**DEPT: Sierra Nevada Conservancy
STATE OPERATIONS**

3855-036-BCP-2023-A1

**Natural Resources Agency Bond and Technical Proposals:
Increase Reimbursement Authority for Sierra Nevada
Conservancy Fund (Fund 8120)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The administration proposes an increase in reimbursement authority in 2023-24 by \$3.833 million, for a new authority of \$4.3 million. This request is due to projected increases in upcoming reimbursements.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	3,833,000	0.0	3,833,000	0.0	3,833,000
Total Category Changes	0.0	\$3,833,000	0.0	\$3,833,000	0.0	\$3,833,000
Program Changes						
3220 Sierra Nevada Conservancy	0.0	3,833,000	0.0	3,833,000	0.0	3,833,000
Total Program Changes	0.0	\$3,833,000	0.0	\$3,833,000	0.0	\$3,833,000
Fund Changes						
Amount Funded by 3855-502-0995-2023	0.0	3,833,000	0.0	3,833,000	0.0	3,833,000
Net Impact to Item	0.0	\$3,833,000	0.0	\$3,833,000	0.0	\$3,833,000

**Department of Finance
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Final Change Book**

**3860-001-0001-2023
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-023-BCP-2023-GB

High Priority Stream Gages (SB 19)

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved the Administration's proposal and added additional resources for stream gages.		The Legislature approved the Administration's proposal and added additional resources for stream gages.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	543,000	0.0	543,000	0.0	543,000
Staff Benefits	0.0	270,000	0.0	270,000	0.0	270,000
Operating Expenses and Equipment	0.0	93,000	0.0	17,114,000	0.0	17,114,000
Special Items of Expense	0.0	429,000	0.0	429,000	0.0	429,000
Total Category Changes	0.0	\$1,335,000	0.0	\$18,356,000	0.0	\$18,356,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	1,335,000	0.0	18,356,000	0.0	18,356,000
Total Program Changes	0.0	\$1,335,000	0.0	\$18,356,000	0.0	\$18,356,000
Fund Changes						
Amount Funded by 3860-001-0001-2023	0.0	1,335,000	0.0	18,356,000	0.0	18,356,000
Net Impact to Item	0.0	\$1,335,000	0.0	\$18,356,000	0.0	\$18,356,000

**Department of Finance
2023-24
Final Change Book**

**3860-001-0001-2023
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-115-BCP-2023-A1

**Natural Resources Bond and Technical Proposals:
Reappropriations, Extensions of Liquidation, and Technical
Adjustments**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provides various reappropriations and extensions of liquidation to continue supporting previously approved programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Total Category Changes			0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$2,500,000
Program Changes								
3230 Continuing Formulation of the California Water Plan			0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
3245 Public Safety and Prevention of Damage			0.0	500,000	0.0	500,000	0.0	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 3860-001-0001-2023			0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Reimbursements to 3230 Continuing Formulation of the California Water Plan			0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
Reimbursements to 3245 Public Safety and Prevention of Damage			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
2023-24
Final Change Book

3860-001-0001-2023
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-138-BCP-2023-MR

Organizational Support for Salton Sea Management

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides positions to support Salton Sea Management projects.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	0	3.0	0	3.0	0
Total Category Changes	3.0	\$0	3.0	\$0	3.0	\$0
Program Changes						
3230 Continuing Formulation of the California Water Plan	3.0	0	3.0	0	3.0	0
Total Program Changes	3.0	\$0	3.0	\$0	3.0	\$0
Fund Changes						
Amount Funded by 3860-001-0001-2023	3.0	0	3.0	0	3.0	0
Net Impact to Item	3.0	\$0	3.0	\$0	3.0	\$0

**Department of Finance
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Final Change Book**

**3860-001-0001-2023
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-143-BCP-2023-MR

**Clean Energy Reliability Investment Plan: Central Procurement
Function**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes investments for a Central Procurement Function from the Clean Energy Reliability Investment Plan to support the deployment of clean energy and increase energy reliability.		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	28,447,000	0.0	0	0.0	28,447,000
Special Items of Expense	0.0	3,553,000	0.0	0	0.0	3,553,000
Total Category Changes	0.0	\$32,000,000	0.0	\$0	0.0	\$32,000,000
Program Changes						
3240 Implementation of the State Water Resources Development System	0.0	32,000,000	0.0	0	0.0	32,000,000
Total Program Changes	0.0	\$32,000,000	0.0	\$0	0.0	\$32,000,000
Fund Changes						
Amount Funded by 3860-001-0001-2023	0.0	32,000,000	0.0	0	0.0	32,000,000
Net Impact to Item	0.0	\$32,000,000	0.0	\$0	0.0	\$32,000,000

Department of Finance
2023-24
Final Change Book

3860-001-0001-2023
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-160-BCP-2023-L

Legislative Investment: SGMA Adjudication Staff Costs

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2 million to support SGMA Adjudication staff costs.		This investment 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	2,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$0
Program Changes						
3230 Continuing Formulation of the California Water Plan	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 3860-001-0001-2023	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
2023-24
Final Change Book

3860-001-0001-2023
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-163-BCP-2023-L

Legislative Solution: Strategic Reliability Assets

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the Strategic Reliability Assets.		This reversion was not included in the final budget agreement.	
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 3860-001-0001-2023	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
2023-24
Final Change Book

3860-001-0890-2023
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-107-BCP-2023-A1

Salton Sea Accelerated Restoration

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes an increase in federal reimbursement authority for additional support at the Salton Sea.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
Total Category Changes	0.0	\$20,000,000	0.0	\$20,000,000	0.0	\$20,000,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	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 3860-001-0890-2023	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
2023-24
Final Change Book

3860-001-3057-2023
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-003-BCP-2023-GB

Dam Safety Enforcement and Design Oversight

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the resources and modified the trailer bill language.		The Legislature approved the resources and modified the trailer bill language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	12.0	1,580,000	12.0	1,580,000	12.0	1,580,000
Staff Benefits	0.0	751,000	0.0	751,000	0.0	751,000
Operating Expenses and Equipment	0.0	833,000	0.0	833,000	0.0	833,000
Total Category Changes	12.0	\$3,164,000	12.0	\$3,164,000	12.0	\$3,164,000
Program Changes						
3245 Public Safety and Prevention of Damage	12.0	3,164,000	12.0	3,164,000	12.0	3,164,000
Total Program Changes	12.0	\$3,164,000	12.0	\$3,164,000	12.0	\$3,164,000
Fund Changes						
Amount Funded by 3860-001-3057-2023	12.0	3,164,000	12.0	3,164,000	12.0	3,164,000
Net Impact to Item	12.0	\$3,164,000	12.0	\$3,164,000	12.0	\$3,164,000

Department of Finance
2023-24
Final Change Book

3860-001-6027-2023
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-115-BCP-2023-A1

Natural Resources Bond and Technical Proposals:
Reappropriations, Extensions of Liquidation, and Technical
Adjustments

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Provides various reappropriations and extensions of liquidation to continue supporting previously approved programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense		0.0	134,000	0.0	134,000	0.0	134,000
Total Category Changes		0.0	\$134,000	0.0	\$134,000	0.0	\$134,000
Program Changes							
3230 Continuing Formulation of the California Water Plan		0.0	134,000	0.0	134,000	0.0	134,000
Total Program Changes		0.0	\$134,000	0.0	\$134,000	0.0	\$134,000
Fund Changes							
Amount Funded by 3860-001-6027-2023		0.0	134,000	0.0	134,000	0.0	134,000
Net Impact to Item		0.0	\$134,000	0.0	\$134,000	0.0	\$134,000

Department of Finance
2023-24
Final Change Book

3860-001-6031-2023
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-115-BCP-2023-A1

Natural Resources Bond and Technical Proposals:
Reappropriations, Extensions of Liquidation, and Technical
Adjustments

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Provides various reappropriations and extensions of liquidation to continue supporting previously approved programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	188,000	0.0	188,000	0.0	188,000
Total Category Changes		0.0	\$188,000	0.0	\$188,000	0.0	\$188,000
Program Changes							
3245 Public Safety and Prevention of Damage		0.0	188,000	0.0	188,000	0.0	188,000
Total Program Changes		0.0	\$188,000	0.0	\$188,000	0.0	\$188,000
Fund Changes							
Amount Funded by 3860-001-6031-2023		0.0	188,000	0.0	188,000	0.0	188,000
Net Impact to Item		0.0	\$188,000	0.0	\$188,000	0.0	\$188,000

Department of Finance
2023-24
Final Change Book

3860-001-6051-2023
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-115-BCP-2023-A1

Natural Resources Bond and Technical Proposals:
Reappropriations, Extensions of Liquidation, and Technical
Adjustments

		May Revision		Conference Committee		Enacted Budget	
Summary:		Provides various reappropriations and extensions of liquidation to continue supporting previously approved programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense		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							
3245 Public Safety and Prevention of Damage		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 3860-001-6051-2023		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
2023-24
Final Change Book**

**3860-001-6083-2023
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-115-BCP-2023-A1

**Natural Resources Bond and Technical Proposals:
Reappropriations, Extensions of Liquidation, and Technical
Adjustments**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provides various reappropriations and extensions of liquidation to continue supporting previously approved programs.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Special Items of Expense			0.0	465,000	0.0	465,000	0.0	465,000
Total Category Changes			0.0	\$465,000	0.0	\$465,000	0.0	\$465,000
Program Changes								
3230 Continuing Formulation of the California Water Plan			0.0	-135,000	0.0	-135,000	0.0	-135,000
3245 Public Safety and Prevention of Damage			0.0	600,000	0.0	600,000	0.0	600,000
Total Program Changes			0.0	\$465,000	0.0	\$465,000	0.0	\$465,000
Fund Changes								
Amount Funded by 3860-001-6083-2023			0.0	465,000	0.0	465,000	0.0	465,000
Net Impact to Item			0.0	\$465,000	0.0	\$465,000	0.0	\$465,000

**Department of Finance
2023-24
Final Change Book**

**3860-001-6088-2023
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-115-BCP-2023-A1

**Natural Resources Bond and Technical Proposals:
Reappropriations, Extensions of Liquidation, and Technical
Adjustments**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides various reappropriations and extensions of liquidation to continue supporting previously approved programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	252,000	0.0	252,000	0.0	252,000
Staff Benefits	0.0	120,000	0.0	120,000	0.0	120,000
Operating Expenses and Equipment	0.0	128,000	0.0	128,000	0.0	128,000
Special Items of Expense	0.0	952,000	0.0	952,000	0.0	952,000
Total Category Changes	0.0	\$1,452,000	0.0	\$1,452,000	0.0	\$1,452,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	852,000	0.0	852,000	0.0	852,000
3245 Public Safety and Prevention of Damage	0.0	600,000	0.0	600,000	0.0	600,000
Total Program Changes	0.0	\$1,452,000	0.0	\$1,452,000	0.0	\$1,452,000
Fund Changes						
Amount Funded by 3860-001-6088-2023	0.0	1,452,000	0.0	1,452,000	0.0	1,452,000
Net Impact to Item	0.0	\$1,452,000	0.0	\$1,452,000	0.0	\$1,452,000

Department of Finance
2023-24
Final Change Book

3860-014-0001-2023
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-154-BCP-2023-MR

Loan from the General Fund (0001) to the Diablo Canyon
Extension Fund (3413), per Budget Act of 2023

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provides a loan to the Diablo Canyon Extension Fund per SB 846 (Chapter 239, Statutes of 2022).		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	(400,000,000)	0.0	(400,000,000)	0.0	(400,000,000)
Total Category Changes			0.0	\$(400,000,000)	0.0	\$(400,000,000)	0.0	\$(400,000,000)
Program Changes								
3240 Implementation of the State Water Resources Development System			0.0	(400,000,000)	0.0	(400,000,000)	0.0	(400,000,000)
Total Program Changes			0.0	\$(400,000,000)	0.0	\$(400,000,000)	0.0	\$(400,000,000)
Fund Changes								
Amount Funded by 3860-014-0001-2023			0.0	(400,000,000)	0.0	(400,000,000)	0.0	(400,000,000)
Net Impact to Item			0.0	\$(400,000,000)	0.0	\$(400,000,000)	0.0	\$(400,000,000)

Department of Finance
2023-24
Final Change Book

3860-101-0001-2023
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-120-BCP-2023-MR

General Fund Solution: Water and Drought Resilience - Watershed
Climate Resilience

		May Revision		Conference Committee		Enacted Budget	
Summary:		The Administration proposes outyear shifts to previously allocated investments for the Watershed Climate Resilience part of the Water and Drought Resilience investments to address a budget shortfall due to lower projected statewide revenues.		The Legislature reduced the amount of the delayed funding.		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-30,000,000	0.0	0	0.0	-30,000,000
Total Category Changes		0.0	\$-30,000,000	0.0	\$0	0.0	\$-30,000,000
Program Changes							
3230 Continuing Formulation of the California Water Plan		0.0	-30,000,000	0.0	0	0.0	-30,000,000
Total Program Changes		0.0	\$-30,000,000	0.0	\$0	0.0	\$-30,000,000
Fund Changes							
Amount Funded by 3860-101-0001-2023		0.0	-30,000,000	0.0	0	0.0	-30,000,000
Net Impact to Item		0.0	\$-30,000,000	0.0	\$0	0.0	\$-30,000,000

Department of Finance
2023-24
Final Change Book

3860-101-0001-2023
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-144-BCP-2023-MR

General Fund Solution: Water and Drought Resilience - Flood and
Dam Safety

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Dam Safety part of the Water and Drought Resilience investments to address a budget shortfall due to lower projected statewide revenues.		The Legislature denied the General Fund solution and shifted funds into budget year.		The Legislature denied the General Fund solution and shifted funds into budget year.	
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						
3245 Public Safety and Prevention of Damage	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 3860-101-0001-2023	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
2023-24
Final Change Book**

**3860-101-0001-2023
PROP 98: N**

**DEPT: Department of Water Resources
LOCAL ASSISTANCE**

3860-146-BCP-2023-MR

**General Fund Solution: Water and Drought Resilience - SGMA
Implementation**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the SGMA Implementation part of the Water and Drought Resilience investments to address a budget shortfall due to lower projected statewide revenues.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-60,000,000	0.0	-60,000,000	0.0	-60,000,000
Total Category Changes	0.0	\$-60,000,000	0.0	\$-60,000,000	0.0	\$-60,000,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	-60,000,000	0.0	-60,000,000	0.0	-60,000,000
Total Program Changes	0.0	\$-60,000,000	0.0	\$-60,000,000	0.0	\$-60,000,000
Fund Changes						
Amount Funded by 3860-101-0001-2023	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
2023-24
Final Change Book

3860-101-0001-2023
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-156-BCP-2023-MR

Flood Control Subventions Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides resources to support the Flood Control Subventions Program.		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						
3245 Public Safety and Prevention of Damage	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 3860-101-0001-2023	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
2023-24
Final Change Book**

**3860-101-0001-2023
PROP 98: N**

**DEPT: Department of Water Resources
LOCAL ASSISTANCE**

3860-164-BCP-2023-L

Legislative General Fund Solution: Oroville Pump Storage Project

Summary:	May Revision		Conference Committee The Legislature delayed resources for the Oroville Pump Storage Project.		Enacted Budget The Legislature delayed resources for the Oroville Pump Storage Project.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-130,000,000	0.0	-130,000,000
Total Category Changes	0.0	\$0	0.0	\$-130,000,000	0.0	\$-130,000,000
Program Changes						
3240 Implementation of the State Water Resources Development System	0.0	0	0.0	-130,000,000	0.0	-130,000,000
Total Program Changes	0.0	\$0	0.0	\$-130,000,000	0.0	\$-130,000,000
Fund Changes						
Amount Funded by 3860-101-0001-2023	0.0	0	0.0	-130,000,000	0.0	-130,000,000
Net Impact to Item	0.0	\$0	0.0	\$-130,000,000	0.0	\$-130,000,000

Department of Finance
2023-24
Final Change Book

3860-101-6027-2023
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-115-BCP-2023-A1

Natural Resources Bond and Technical Proposals:
Reappropriations, Extensions of Liquidation, and Technical
Adjustments

	Summary:	May Revision	Conference Committee	Enacted Budget
		Provides various reappropriations and extensions of liquidation to continue supporting previously approved programs.	Approved as Budgeted	Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Grants and Subventions		0.06,480,000	0.06,480,000	0.06,480,000
Total Category Changes		0.0\$6,480,000	0.0\$6,480,000	0.0\$6,480,000
Program Changes				
3230 Continuing Formulation of the California Water Plan		0.06,480,000	0.06,480,000	0.06,480,000
Total Program Changes		0.0\$6,480,000	0.0\$6,480,000	0.0\$6,480,000
Fund Changes				
Amount Funded by 3860-101-6027-2023		0.06,480,000	0.06,480,000	0.06,480,000
Net Impact to Item		0.0\$6,480,000	0.0\$6,480,000	0.0\$6,480,000

Department of Finance
2023-24
Final Change Book

3860-101-6031-2023
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-115-BCP-2023-A1

Natural Resources Bond and Technical Proposals:
Reappropriations, Extensions of Liquidation, and Technical
Adjustments

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Provides various reappropriations and extensions of liquidation to continue supporting previously approved programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	6,697,000	0.0	6,697,000	0.0	6,697,000
Total Category Changes		0.0	\$6,697,000	0.0	\$6,697,000	0.0	\$6,697,000
Program Changes							
3245 Public Safety and Prevention of Damage		0.0	6,697,000	0.0	6,697,000	0.0	6,697,000
Total Program Changes		0.0	\$6,697,000	0.0	\$6,697,000	0.0	\$6,697,000
Fund Changes							
Amount Funded by 3860-101-6031-2023		0.0	6,697,000	0.0	6,697,000	0.0	6,697,000
Net Impact to Item		0.0	\$6,697,000	0.0	\$6,697,000	0.0	\$6,697,000

Department of Finance
2023-24
Final Change Book

3860-101-6051-2023
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-115-BCP-2023-A1

Natural Resources Bond and Technical Proposals:
Reappropriations, Extensions of Liquidation, and Technical
Adjustments

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Provides various reappropriations and extensions of liquidation to continue supporting previously approved programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	13,626,000	0.0	13,626,000	0.0	13,626,000
Total Category Changes		0.0	\$13,626,000	0.0	\$13,626,000	0.0	\$13,626,000
Program Changes							
3245 Public Safety and Prevention of Damage		0.0	13,626,000	0.0	13,626,000	0.0	13,626,000
Total Program Changes		0.0	\$13,626,000	0.0	\$13,626,000	0.0	\$13,626,000
Fund Changes							
Amount Funded by 3860-101-6051-2023		0.0	13,626,000	0.0	13,626,000	0.0	13,626,000
Net Impact to Item		0.0	\$13,626,000	0.0	\$13,626,000	0.0	\$13,626,000

**Department of Finance
2023-24
Final Change Book**

**3860-101-6083-2023
PROP 98: N**

**DEPT: Department of Water Resources
LOCAL ASSISTANCE**

3860-115-BCP-2023-A1

**Natural Resources Bond and Technical Proposals:
Reappropriations, Extensions of Liquidation, and Technical
Adjustments**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provides various reappropriations and extensions of liquidation to continue supporting previously approved programs.		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								
3230 Continuing Formulation of the California Water Plan			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 3860-101-6083-2023			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
2023-24
Final Change Book

3860-101-6088-2023
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-115-BCP-2023-A1

Natural Resources Bond and Technical Proposals:
Reappropriations, Extensions of Liquidation, and Technical
Adjustments

		May Revision		Conference Committee		Enacted Budget	
Summary:		Provides various reappropriations and extensions of liquidation to continue supporting previously approved programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes							
Grants and Subventions		Positions0.0	Whole Dollars5,700,000	Positions0.0	Whole Dollars5,700,000	Positions0.0	Whole Dollars5,700,000
Total Category Changes		0.0	\$5,700,000	0.0	\$5,700,000	0.0	\$5,700,000
Program Changes							
3245 Public Safety and Prevention of Damage		0.0	5,700,000	0.0	5,700,000	0.0	5,700,000
Total Program Changes		0.0	\$5,700,000	0.0	\$5,700,000	0.0	\$5,700,000
Fund Changes							
Amount Funded by 3860-101-6088-2023		0.0	5,700,000	0.0	5,700,000	0.0	5,700,000
Net Impact to Item		0.0	\$5,700,000	0.0	\$5,700,000	0.0	\$5,700,000

Department of Finance
2023-24
Final Change Book

3860-102-0001-2023
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-145-BCP-2023-MR

General Fund Solution: Water and Drought Resilience - Salton Sea

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Administration proposes reductions to previously allocated investments for the Salton Sea part of the Water and Drought Resilience investments to address a budget shortfall due to lower projected statewide revenues.		The Legislature reduced the amount of the General Fund solution by \$50 million.		The Legislature reduced the amount of the General Fund solution by \$50 million.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-80,000,000	0.0	-30,000,000	0.0	-30,000,000
Total Category Changes	0.0	\$-80,000,000	0.0	\$-30,000,000	0.0	\$-30,000,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	-80,000,000	0.0	-30,000,000	0.0	-30,000,000
Total Program Changes	0.0	\$-80,000,000	0.0	\$-30,000,000	0.0	\$-30,000,000
Fund Changes						
Amount Funded by 3860-102-0001-2023	0.0	-80,000,000	0.0	-30,000,000	0.0	-30,000,000
Net Impact to Item	0.0	\$-80,000,000	0.0	\$-30,000,000	0.0	\$-30,000,000

**Department of Finance
2023-24
Final Change Book**

3860-301-0001-2023
PROP 98: N

DEPT: Department of Water Resources
CAPITAL OUTLAY

3860-131-COBBA-2023-MR

Water Resilience Package (SB 170)

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	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						
0000745 Systemwide Flood Risk Reduction Program	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 3860-301-0001-2023	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
2023-24
Final Change Book**

**3860-301-6026-2023
PROP 98: N**

**DEPT: Department of Water Resources
CAPITAL OUTLAY**

3860-105-COBCP-2023-A1

South Delta Permanent Operable Gates

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes increased bond funding for the South Delta Permanent Operable Gates project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	33,149,000	0.0	33,149,000	0.0	33,149,000
Total Category Changes	0.0	\$33,149,000	0.0	\$33,149,000	0.0	\$33,149,000
Program Changes						
3225 Capital Outlay	0.0	33,149,000	0.0	33,149,000	0.0	33,149,000
Total Program Changes	0.0	\$33,149,000	0.0	\$33,149,000	0.0	\$33,149,000
Project Changes						
0011155 South Delta Permanent Operable Gates	0.0	33,149,000	0.0	33,149,000	0.0	33,149,000
Construction	0.0	33,149,000	0.0	33,149,000	0.0	33,149,000
Total Project Changes	0.0	\$33,149,000	0.0	\$33,149,000	0.0	\$33,149,000
Fund Changes						
Amount Funded by 3860-301-6026-2023	0.0	33,149,000	0.0	33,149,000	0.0	33,149,000
Net Impact to Item	0.0	\$33,149,000	0.0	\$33,149,000	0.0	\$33,149,000

**Department of Finance
2023-24
Final Change Book**

**3860-301-6031-2023
PROP 98: N**

**DEPT: Department of Water Resources
CAPITAL OUTLAY**

3860-105-COBCP-2023-A1

South Delta Permanent Operable Gates

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes increased bond funding for the South Delta Permanent Operable Gates project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	10,564,000	0.0	10,564,000	0.0	10,564,000
Total Category Changes	0.0	\$10,564,000	0.0	\$10,564,000	0.0	\$10,564,000
Program Changes						
3225 Capital Outlay	0.0	10,564,000	0.0	10,564,000	0.0	10,564,000
Total Program Changes	0.0	\$10,564,000	0.0	\$10,564,000	0.0	\$10,564,000
Project Changes						
0011155 South Delta Permanent Operable Gates	0.0	10,564,000	0.0	10,564,000	0.0	10,564,000
Construction	0.0	10,564,000	0.0	10,564,000	0.0	10,564,000
Total Project Changes	0.0	\$10,564,000	0.0	\$10,564,000	0.0	\$10,564,000
Fund Changes						
Amount Funded by 3860-301-6031-2023	0.0	10,564,000	0.0	10,564,000	0.0	10,564,000
Net Impact to Item	0.0	\$10,564,000	0.0	\$10,564,000	0.0	\$10,564,000

Department of Finance
2023-24
Final Change Book

3860-490-0000-2023
PROP 98: N

DEPT: Department of Water Resources

3860-115-BCP-2023-A1

Natural Resources Bond and Technical Proposals:
Reappropriations, Extensions of Liquidation, and Technical
Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides various reappropriations and extensions of liquidation to continue supporting previously approved programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3860-491-0000-2023
PROP 98: N

DEPT: Department of Water Resources

3860-115-BCP-2023-A1

Natural Resources Bond and Technical Proposals:
Reappropriations, Extensions of Liquidation, and Technical
Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides various reappropriations and extensions of liquidation to continue supporting previously approved programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3860-492-0000-2023
PROP 98: N

DEPT: Department of Water Resources

3860-115-BCP-2023-A1

Natural Resources Bond and Technical Proposals:
Reappropriations, Extensions of Liquidation, and Technical
Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides various reappropriations and extensions of liquidation to continue supporting previously approved programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3860-493-0000-2023
PROP 98: N

DEPT: Department of Water Resources

3860-115-BCP-2023-A1

Natural Resources Bond and Technical Proposals:
Reappropriations, Extensions of Liquidation, and Technical
Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides various reappropriations and extensions of liquidation to continue supporting previously approved programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3860-494-0000-2023
PROP 98: N

DEPT: Department of Water Resources

3860-115-BCP-2023-A1

Natural Resources Bond and Technical Proposals:
Reappropriations, Extensions of Liquidation, and Technical
Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides various reappropriations and extensions of liquidation to continue supporting previously approved programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3860-495-0000-2023
PROP 98: N

DEPT: Department of Water Resources

3860-120-BCP-2023-MR

General Fund Solution: Water and Drought Resilience - Watershed
Climate Resilience

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes outyear shifts to previously allocated investments for the Watershed Climate Resilience part of the Water and Drought Resilience investments to address a budget shortfall due to lower projected statewide revenues.	The Legislature reduced the amount of the delayed funding.	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3860-495-0000-2023
PROP 98: N

DEPT: Department of Water Resources

3860-121-BCP-2023-MR

General Fund Solution: Water and Drought Resilience - Aqueduct
Solar Panel Pilot Study

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Aqueduct Solar Panel Pilot Study part of the Water and Drought Resilience investments to address a budget shortfall due to lower projected statewide revenues.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3860-495-0000-2023
PROP 98: N

DEPT: Department of Water Resources

3860-145-BCP-2023-MR

General Fund Solution: Water and Drought Resilience - Salton Sea

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Salton Sea part of the Water and Drought Resilience investments to address a budget shortfall due to lower projected statewide revenues.	The Legislature reduced the amount of the General Fund solution by \$50 million.	The Legislature reduced the amount of the General Fund solution by \$50 million.

Department of Finance
2023-24
Final Change Book

3860-495-0000-2023
PROP 98: N

3860-149-BCP-2023-MR

DEPT: Department of Water Resources

General Fund Solution: Water and Drought Resilience -
Agriculture and Delta Drought Response Program

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Land Flex part of the Water and Drought Resilience investments to address a budget shortfall due to lower projected statewide revenues.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3860-495-0000-2023
PROP 98: N

DEPT: Department of Water Resources

3860-150-BCP-2023-MR

General Fund Solution: Water and Drought Resilience - Drought
Salinity Barrier

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Drought Salinity Barrier part of the Water and Drought Resilience investments to address a budget shortfall due to lower projected statewide revenues.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3860-495-0000-2023
PROP 98: N

DEPT: Department of Water Resources

3860-162-BCP-2023-L

Legislative Solution: Voluntary Agreement/Large Scale Habitat

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reverted funding for voluntary agreements/large scale habitat.	This reversion was not included in the final budget agreement.

Department of Finance
2023-24
Final Change Book

3860-495-0000-2023
PROP 98: N

DEPT: Department of Water Resources

3860-163-BCP-2023-L

Legislative Solution: Strategic Reliability Assets

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reduced the Strategic Reliability Assets.	This reversion was not included in the final budget agreement.

Department of Finance
2023-24
Final Change Book

3860-495-0000-2023
PROP 98: N

DEPT: Department of Water Resources

3860-164-BCP-2023-L

Legislative General Fund Solution: Oroville Pump Storage Project

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature delayed resources for the Oroville Pump Storage Project.	The Legislature delayed resources for the Oroville Pump Storage Project.

Department of Finance
2023-24
Final Change Book

3860-501-0995-2023
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-115-BCP-2023-A1

Natural Resources Bond and Technical Proposals:
Reappropriations, Extensions of Liquidation, and Technical
Adjustments

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Provides various reappropriations and extensions of liquidation to continue supporting previously approved programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Total Category Changes		0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$2,500,000
Program Changes							
3230 Continuing Formulation of the California Water Plan		0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
3245 Public Safety and Prevention of Damage		0.0	500,000	0.0	500,000	0.0	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 3860-501-0995-2023		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
2023-24
Final Change Book**

3860-501-9333-2019
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-134-BBA-2023-MR

3.60 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						
Staff Benefits	0.0	86,000	0.0	86,000	0.0	86,000
Total Category Changes	0.0	\$86,000	0.0	\$86,000	0.0	\$86,000
Program Changes						
3260 California Energy Bond Office	0.0	86,000	0.0	86,000	0.0	86,000
Total Program Changes	0.0	\$86,000	0.0	\$86,000	0.0	\$86,000
Fund Changes						
Amount Funded by 3860-501-9333-2019	0.0	86,000	0.0	86,000	0.0	86,000
Net Impact to Item	0.0	\$86,000	0.0	\$86,000	0.0	\$86,000

**Department of Finance
2023-24
Final Change Book**

3860-501-9333-2023
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-134-BBA-2023-MR

3.60 Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	-86,000	0.0	-86,000	0.0	-86,000
Total Category Changes	0.0	\$-86,000	0.0	\$-86,000	0.0	\$-86,000
Program Changes						
3260 California Energy Bond Office	0.0	-86,000	0.0	-86,000	0.0	-86,000
Total Program Changes	0.0	\$-86,000	0.0	\$-86,000	0.0	\$-86,000
Fund Changes						
Amount Funded by 3860-501-9333-2023	0.0	-86,000	0.0	-86,000	0.0	-86,000
Net Impact to Item	0.0	\$-86,000	0.0	\$-86,000	0.0	\$-86,000

**Department of Finance
2023-24
Final Change Book**

**3860-510-0502-1977
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-123-BBA-2023-MR

State Water Project Annual 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	-41,228,000	0.0	-41,228,000	0.0	-41,228,000
Staff Benefits	0.0	-12,323,000	0.0	-12,323,000	0.0	-12,323,000
Operating Expenses and Equipment	0.0	-14,020,000	0.0	-14,020,000	0.0	-14,020,000
Special Items of Expense	0.0	-223,460,000	0.0	-223,460,000	0.0	-223,460,000
Total Category Changes	0.0	\$-291,031,000	0.0	\$-291,031,000	0.0	\$-291,031,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	-10,167,000	0.0	-10,167,000	0.0	-10,167,000
3240 Implementation of the State Water Resources Development System	0.0	-280,609,000	0.0	-280,609,000	0.0	-280,609,000
3245 Public Safety and Prevention of Damage	0.0	-255,000	0.0	-255,000	0.0	-255,000
Total Program Changes	0.0	\$-291,031,000	0.0	\$-291,031,000	0.0	\$-291,031,000
Fund Changes						
Amount Funded by 3860-510-0502-1977	0.0	-291,031,000	0.0	-291,031,000	0.0	-291,031,000
Net Impact to Item	0.0	\$-291,031,000	0.0	\$-291,031,000	0.0	\$-291,031,000

Department of Finance
2023-24
Final Change Book

3860-510-0507-1977
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-123-BBA-2023-MR

State Water Project Annual 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
Special Items of Expense	0.0	170,625,000	0.0	170,625,000	0.0	170,625,000
Total Category Changes	0.0	\$170,625,000	0.0	\$170,625,000	0.0	\$170,625,000
Program Changes						
3240 Implementation of the State Water Resources Development System	0.0	170,625,000	0.0	170,625,000	0.0	170,625,000
Total Program Changes	0.0	\$170,625,000	0.0	\$170,625,000	0.0	\$170,625,000
Fund Changes						
Amount Funded by 3860-510-0507-1977	0.0	170,625,000	0.0	170,625,000	0.0	170,625,000
Net Impact to Item	0.0	\$170,625,000	0.0	\$170,625,000	0.0	\$170,625,000

**Department of Finance
2023-24
Final Change Book**

**3860-830-0506-1977
PROP 98: N**

**DEPT: Department of Water Resources
CAPITAL OUTLAY**

3860-124-COBBA-2023-MR

State Water Project Annual Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	33,691,000	0.0	33,691,000	0.0	33,691,000
Total Category Changes	0.0	\$33,691,000	0.0	\$33,691,000	0.0	\$33,691,000
Program Changes						
3225 Capital Outlay	0.0	33,691,000	0.0	33,691,000	0.0	33,691,000
Total Program Changes	0.0	\$33,691,000	0.0	\$33,691,000	0.0	\$33,691,000
Project Changes						
0000682 Various State Water Project	0.0	33,691,000	0.0	33,691,000	0.0	33,691,000
Construction	0.0	33,691,000	0.0	33,691,000	0.0	33,691,000
Total Project Changes	0.0	\$33,691,000	0.0	\$33,691,000	0.0	\$33,691,000
Fund Changes						
Amount Funded by 3860-830-0506-1977	0.0	33,691,000	0.0	33,691,000	0.0	33,691,000
Net Impact to Item	0.0	\$33,691,000	0.0	\$33,691,000	0.0	\$33,691,000

**Department of Finance
2023-24
Final Change Book**

**3875-101-0001-2023
PROP 98: N**

**DEPT: Sacramento-San Joaquin Delta Conservancy
LOCAL ASSISTANCE**

3875-020-BCP-2023-MR

**General Fund Solution: Nature Based Solutions - Support for
Nature Based Solutions**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			The Administration proposes reductions to previously allocated investments for Nature-Based Solutions investments to address a budget shortfall due to lower projected statewide revenues.		The Legislature partially approved the Administration's General Fund solution and delayed some funding to 2024-25.		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-7,375,000	0.0	-3,688,000	0.0	-7,375,000
Total Category Changes			0.0	\$-7,375,000	0.0	\$-3,688,000	0.0	\$-7,375,000
Program Changes								
3350 Sacramento-San Joaquin Delta Conservancy			0.0	-7,375,000	0.0	-3,688,000	0.0	-7,375,000
Total Program Changes			0.0	\$-7,375,000	0.0	\$-3,688,000	0.0	\$-7,375,000
Fund Changes								
Amount Funded by 3875-101-0001-2023			0.0	-7,375,000	0.0	-3,688,000	0.0	-7,375,000
Net Impact to Item			0.0	\$-7,375,000	0.0	\$-3,688,000	0.0	\$-7,375,000

**Department of Finance
2023-24
Final Change Book**

3882-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Natural Resources
STATE OPERATIONS

3882-002-BBA-2023-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	1,118,000	0.0	1,118,000	0.0	1,118,000
Total Category Changes	0.0	\$1,118,000	0.0	\$1,118,000	0.0	\$1,118,000
Program Changes						
3360 GO Bonds - Debt Service - Resources	0.0	1,118,000	0.0	1,118,000	0.0	1,118,000
Total Program Changes	0.0	\$1,118,000	0.0	\$1,118,000	0.0	\$1,118,000
Fund Changes						
Amount Funded by 3882-501-0001-1987	0.0	1,118,000	0.0	1,118,000	0.0	1,118,000
Net Impact to Item	0.0	\$1,118,000	0.0	\$1,118,000	0.0	\$1,118,000

**Department of Finance
2023-24
Final Change Book**

**3900-001-3046-2023
PROP 98: N**

**DEPT: State Air Resources Board
STATE OPERATIONS**

3900-116-BCP-2023-A1

Withdrawal of SB 1137 Implementation: Health Protection Zones

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraws the Senate Bill 1137 implementation proposal included in the Governor's Budget, given the Secretary of State certified that the referendum measure on Senate Bill 1137 has qualified for the November 2024 ballot.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-9.0	-1,068,000	-9.0	-1,068,000	-9.0	-1,068,000
Staff Benefits	0.0	-706,000	0.0	-706,000	0.0	-706,000
Operating Expenses and Equipment	0.0	-466,000	0.0	-466,000	0.0	-466,000
Total Category Changes	-9.0	\$-2,240,000	-9.0	\$-2,240,000	-9.0	\$-2,240,000
Program Changes						
3505 Stationary Source	-9.0	-2,240,000	-9.0	-2,240,000	-9.0	-2,240,000
Total Program Changes	-9.0	\$-2,240,000	-9.0	\$-2,240,000	-9.0	\$-2,240,000
Fund Changes						
Amount Funded by 3900-001-3046-2023	-9.0	-2,240,000	-9.0	-2,240,000	-9.0	-2,240,000
Net Impact to Item	-9.0	\$-2,240,000	-9.0	\$-2,240,000	-9.0	\$-2,240,000

**Department of Finance
2023-24
Final Change Book**

3900-001-3070-2023
PROP 98: N

DEPT: State Air Resources Board
STATE OPERATIONS

3900-149-BBA-2023-L

Technical Adjustment: Fund 3070 Expenditure Authority

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	18,000	0.0	18,000
Total Category Changes	0.0	\$0	0.0	\$18,000	0.0	\$18,000
Program Changes						
3505 Stationary Source	0.0	0	0.0	18,000	0.0	18,000
Total Program Changes	0.0	\$0	0.0	\$18,000	0.0	\$18,000
Fund Changes						
Amount Funded by 3900-001-3070-2023	0.0	0	0.0	18,000	0.0	18,000
Net Impact to Item	0.0	\$0	0.0	\$18,000	0.0	\$18,000

**Department of Finance
2023-24
Final Change Book**

**3900-001-3228-2023
PROP 98: N**

**DEPT: State Air Resources Board
STATE OPERATIONS**

3900-099-BCP-2023-A1

**Policy and Technical Support for California Climate Investment
Programs**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to deliver policy and technical support to agencies administering new California Climate Investments (CCI) programs established through the 2022 Budget Act, and other CCI oversight and administration duties.		The Legislature rescinds the action taken on April 20, 2023, and approves the funding and positions on a three-year limited-term basis.		The Legislature rescinds the action taken on April 20, 2023, and approves the funding and positions on a three-year limited-term basis.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	335,000	0.0	335,000	0.0	335,000
Staff Benefits	0.0	222,000	0.0	222,000	0.0	222,000
Operating Expenses and Equipment	0.0	72,000	0.0	72,000	0.0	72,000
Total Category Changes	3.0	\$629,000	0.0	\$629,000	0.0	\$629,000
Program Changes						
3510 Climate Change	3.0	629,000	0.0	629,000	0.0	629,000
Total Program Changes	3.0	\$629,000	0.0	\$629,000	0.0	\$629,000
Fund Changes						
Amount Funded by 3900-001-3228-2023	3.0	629,000	0.0	629,000	0.0	629,000
Net Impact to Item	3.0	\$629,000	0.0	\$629,000	0.0	\$629,000

**Department of Finance
2023-24
Final Change Book**

**3900-001-3228-2023
PROP 98: N**

**DEPT: State Air Resources Board
STATE OPERATIONS**

3900-103-BCP-2023-A1

Expanding Mobile Air Monitoring in Communities

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Provides temporary resources to deliver technical air monitoring and community engagement services and support the contracted deployment of new, mobile Community Air Monitoring data collection and visualization approaches.		The Legislature rescinds the action taken on April 20, 2023, rejects the Governor's proposal, and reverts the \$3 million to the Greenhouse Gas Reduction Fund.		The Legislature rescinds the action taken on April 20, 2023, rejects the Governor's proposal, and reverts the \$3 million to the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	412,000	0.0	0	0.0	0
Staff Benefits	0.0	273,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	65,000	0.0	0	0.0	0
Total Category Changes	0.0	\$750,000	0.0	\$0	0.0	\$0
Program Changes						
3505 Stationary Source	0.0	750,000	0.0	0	0.0	0
Total Program Changes	0.0	\$750,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-001-3228-2023	0.0	750,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$750,000	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

3900-001-3237-2023
PROP 98: N

DEPT: State Air Resources Board
STATE OPERATIONS

3900-013-BCP-2023-A1

Implementation of Zero-Emission Space and Water Heater
Measure

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides ongoing resources to develop and implement a zero-emission space and water heater measure identified in the 2022 Scoping Plan Update that will be needed for the state to meet its long-term greenhouse gas goals.	Approved as Budgeted	Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	490,000	4.0	490,000	4.0	490,000
Staff Benefits	0.0	323,000	0.0	323,000	0.0	323,000
Operating Expenses and Equipment	0.0	346,000	0.0	346,000	0.0	346,000
Total Category Changes	4.0	\$1,159,000	4.0	\$1,159,000	4.0	\$1,159,000
Program Changes						
3510 Climate Change	4.0	1,159,000	4.0	1,159,000	4.0	1,159,000
Total Program Changes	4.0	\$1,159,000	4.0	\$1,159,000	4.0	\$1,159,000
Fund Changes						
Amount Funded by 3900-001-3237-2023	4.0	1,159,000	4.0	1,159,000	4.0	1,159,000
Net Impact to Item	4.0	\$1,159,000	4.0	\$1,159,000	4.0	\$1,159,000

**Department of Finance
2023-24
Final Change Book**

**3900-001-3237-2023
PROP 98: N**

**DEPT: State Air Resources Board
STATE OPERATIONS**

3900-025-BCP-2023-A1

**Implementation of Carbon Sequestration: Carbon Capture,
Removal, Utilization, and Storage Program (SB 905)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to implement the requirements of Chapter 359, Statutes of 2022 (SB 905) to establish a Carbon Capture, Removal, Utilization, and Storage Program.		The Legislative is approving \$1,914,500 COIA for 9 positions and \$1,700,000 contract funds on a three-year limited term basis for the Air Resources Board.		The Legislative is approving \$1,914,500 COIA for 9 positions and \$1,700,000 contract funds on a three-year limited term basis for the Air Resources Board.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	18.0	2,169,000	0.0	1,000,000	0.0	1,000,000
Staff Benefits	0.0	1,228,000	0.0	563,000	0.0	563,000
Operating Expenses and Equipment	0.0	2,132,000	0.0	2,052,000	0.0	2,052,000
Total Category Changes	18.0	\$5,529,000	0.0	\$3,615,000	0.0	\$3,615,000
Program Changes						
3510 Climate Change	18.0	5,529,000	0.0	3,615,000	0.0	3,615,000
Total Program Changes	18.0	\$5,529,000	0.0	\$3,615,000	0.0	\$3,615,000
Fund Changes						
Amount Funded by 3900-001-3237-2023	18.0	5,529,000	0.0	3,615,000	0.0	3,615,000
Net Impact to Item	18.0	\$5,529,000	0.0	\$3,615,000	0.0	\$3,615,000

**Department of Finance
2023-24
Final Change Book**

**3900-001-3237-2023
PROP 98: N**

**DEPT: State Air Resources Board
STATE OPERATIONS**

3900-127-BCP-2023-MR

Implementation of Chapter 1, Statutes of 2023 (SBX1-2)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources to implement the requirements of Chapter 1, Statutes of 2023 (SB-2) to prepare a Transportation Fuels Transition Plan to plan for and monitor progress toward the state's transition away from petroleum fuels.		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						
3500 Mobile Source	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 3900-001-3237-2023	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
2023-24
Final Change Book**

3900-101-0001-2022
PROP 98: N

DEPT: State Air Resources Board
LOCAL ASSISTANCE

3900-132-BBA-2023-MR

Zero Emission Vehicle Package (AB 179 & AB 211)

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-570,000,000	0.0	-570,000,000	0.0	-570,000,000
Total Category Changes	0.0	\$-570,000,000	0.0	\$-570,000,000	0.0	\$-570,000,000
Program Changes						
3510 Climate Change	0.0	-570,000,000	0.0	-570,000,000	0.0	-570,000,000
Total Program Changes	0.0	\$-570,000,000	0.0	\$-570,000,000	0.0	\$-570,000,000
Fund Changes						
Amount Funded by 3900-101-0001-2022	0.0	-570,000,000	0.0	-570,000,000	0.0	-570,000,000
Net Impact to Item	0.0	\$-570,000,000	0.0	\$-570,000,000	0.0	\$-570,000,000

Department of Finance
2023-24
Final Change Book

3900-101-0001-2023
PROP 98: N

DEPT: State Air Resources Board
LOCAL ASSISTANCE

3900-105-BCP-2023-MR

General Fund Solution: Community Resilience - AB 617
Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the AB 617 Implementation part of the Community Resilience Package investments to address a budget shortfall due to lower projected statewide revenues.		The Legislature approved \$300 million from the Greenhouse Gas Reduction Fund for AB 617 programs.		The final budget agreement included a shift of \$250 million from General Fund to the Greenhouse Gas Reduction Fund but maintained \$50 million in General Fund for AB 617 programs.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-300,000,000	0.0	-300,000,000	0.0	-250,000,000
Total Category Changes	0.0	\$-300,000,000	0.0	\$-300,000,000	0.0	\$-250,000,000
Program Changes						
3530 Community Air Protection	0.0	-300,000,000	0.0	-300,000,000	0.0	-250,000,000
Total Program Changes	0.0	\$-300,000,000	0.0	\$-300,000,000	0.0	\$-250,000,000
Fund Changes						
Amount Funded by 3900-101-0001-2023	0.0	-300,000,000	0.0	-300,000,000	0.0	-250,000,000
Net Impact to Item	0.0	\$-300,000,000	0.0	\$-300,000,000	0.0	\$-250,000,000

**Department of Finance
2023-24
Final Change Book**

**3900-101-0001-2023
PROP 98: N**

**DEPT: State Air Resources Board
LOCAL ASSISTANCE**

3900-106-BCP-2023-MR

**General Fund Solution: Zero Emission Vehicle Package - Clean
Cars 4 All & Other Equity Projects**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		The final budget agreement included \$50 million General Fund and \$30 million Greenhouse Gas Reduction Fund for the Clean Cars 4 All program.	
	The Administration proposes reductions to previously allocated investments for the Clean Cars 4 All & Other Equity Projects part of the Zero Emission Vehicle Package investments to address a budget shortfall due to lower projected statewide revenues.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-125,000,000	0.0	-125,000,000	0.0	-75,000,000
Total Category Changes	0.0	\$-125,000,000	0.0	\$-125,000,000	0.0	\$-75,000,000
Program Changes						
3510 Climate Change	0.0	-125,000,000	0.0	-125,000,000	0.0	-75,000,000
Total Program Changes	0.0	\$-125,000,000	0.0	\$-125,000,000	0.0	\$-75,000,000
Fund Changes						
Amount Funded by 3900-101-0001-2023	0.0	-125,000,000	0.0	-125,000,000	0.0	-75,000,000
Net Impact to Item	0.0	\$-125,000,000	0.0	\$-125,000,000	0.0	\$-75,000,000

**Department of Finance
2023-24
Final Change Book**

**3900-101-0001-2023
PROP 98: N**

**DEPT: State Air Resources Board
LOCAL ASSISTANCE**

3900-107-BCP-2023-MR

**General Fund Solution: Zero Emission Vehicle Package - Drayage
Trucks & Infrastructure**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		The final budget agreement shifted all previously approved General Fund in the budget year and out years to the Greenhouse Gas Reduction Fund.	
	The Administration proposes reductions to previously allocated investments for the Drayage Trucks & Infrastructure part of the Zero Emission Vehicle Package investments to address a budget shortfall due to lower projected statewide revenues.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-80,000,000	0.0	-80,000,000	0.0	-165,000,000
Total Category Changes	0.0	\$-80,000,000	0.0	\$-80,000,000	0.0	\$-165,000,000
Program Changes						
3510 Climate Change	0.0	-80,000,000	0.0	-80,000,000	0.0	-165,000,000
Total Program Changes	0.0	\$-80,000,000	0.0	\$-80,000,000	0.0	\$-165,000,000
Fund Changes						
Amount Funded by 3900-101-0001-2023	0.0	-80,000,000	0.0	-80,000,000	0.0	-165,000,000
Net Impact to Item	0.0	\$-80,000,000	0.0	\$-80,000,000	0.0	\$-165,000,000

**Department of Finance
2023-24
Final Change Book**

**3900-101-0001-2023
PROP 98: N**

**DEPT: State Air Resources Board
LOCAL ASSISTANCE**

3900-108-BCP-2023-MR

**General Fund Solution: Zero Emission Vehicle Package - Transit
Buses & Infrastructure**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	The Administration proposes reductions to previously allocated investments for the Transit Buses & Infrastructure part of the Zero Emission Vehicle Package investments to address a budget shortfall due to lower projected statewide revenues.		The Legislature accepted the Administration's proposal to cut previously appropriated General Fund resources but opted to shift proposed Greenhouse Gas Reduction Fund resources to the California Transportation Agency. Additionally, the Legislature reverted previously appropriated resources and shifted the funding to the California Transportation Agency.		The Legislature accepted the Administration's proposal to cut previously appropriated General Fund resources but opted to shift proposed Greenhouse Gas Reduction Fund resources to the California Transportation Agency. Additionally, the Legislature reverted previously appropriated resources and shifted the funding to the California Transportation Agency.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-176,000,000	0.0	-176,000,000	0.0	-176,000,000
Total Category Changes	0.0	\$-176,000,000	0.0	\$-176,000,000	0.0	\$-176,000,000
Program Changes						
3510 Climate Change	0.0	-176,000,000	0.0	-176,000,000	0.0	-176,000,000
Total Program Changes	0.0	\$-176,000,000	0.0	\$-176,000,000	0.0	\$-176,000,000
Fund Changes						
Amount Funded by 3900-101-0001-2023	0.0	-176,000,000	0.0	-176,000,000	0.0	-176,000,000
Net Impact to Item	0.0	\$-176,000,000	0.0	\$-176,000,000	0.0	\$-176,000,000

**Department of Finance
2023-24
Final Change Book**

**3900-101-0001-2023
PROP 98: N**

**DEPT: State Air Resources Board
LOCAL ASSISTANCE**

3900-109-BCP-2023-MR

**General Fund Solution: Zero Emission Vehicle Package - School
Buses & Infrastructure**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the School Buses & Infrastructure part of the Zero Emission Vehicle Package investments to address a budget shortfall due to lower projected statewide revenues.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-135,000,000	0.0	-135,000,000	0.0	-135,000,000
Total Category Changes	0.0	\$-135,000,000	0.0	\$-135,000,000	0.0	\$-135,000,000
Program Changes						
3510 Climate Change	0.0	-135,000,000	0.0	-135,000,000	0.0	-135,000,000
Total Program Changes	0.0	\$-135,000,000	0.0	\$-135,000,000	0.0	\$-135,000,000
Fund Changes						
Amount Funded by 3900-101-0001-2023	0.0	-135,000,000	0.0	-135,000,000	0.0	-135,000,000
Net Impact to Item	0.0	\$-135,000,000	0.0	\$-135,000,000	0.0	\$-135,000,000

**Department of Finance
2023-24
Final Change Book**

**3900-101-0001-2023
PROP 98: N**

**DEPT: State Air Resources Board
LOCAL ASSISTANCE**

3900-110-BCP-2023-MR

General Fund Solution: Zero Emission Vehicle Package - Ports

	May Revision		Conference Committee		Enacted Budget	
	The Administration proposes reductions to previously allocated investments for the Ports part of the Zero Emission Vehicle Package investments to address a budget shortfall due to lower projected statewide revenues.		Approved as Budgeted		The final budget agreement added \$185 million Greenhouse Gas Reduction Fund to the out years for ZEV Port incentives.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-60,000,000	0.0	-60,000,000	0.0	-60,000,000
Total Category Changes	0.0	\$-60,000,000	0.0	\$-60,000,000	0.0	\$-60,000,000
Program Changes						
3510 Climate Change	0.0	-60,000,000	0.0	-60,000,000	0.0	-60,000,000
Total Program Changes	0.0	\$-60,000,000	0.0	\$-60,000,000	0.0	\$-60,000,000
Fund Changes						
Amount Funded by 3900-101-0001-2023	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
2023-24
Final Change Book

3900-101-0001-2023
PROP 98: N

DEPT: State Air Resources Board
LOCAL ASSISTANCE

3900-111-BCP-2023-MR

General Fund Solution: Zero Emission Vehicle Package -
Community-Based Plans, Projects and Support / Sustainable
Community Strategies

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Community-Based Plans, Projects and Support part of the Zero Emission Vehicle Package investments to address a budget shortfall due to lower projected statewide revenues.		Approved as Budgeted		The final budget agreement shifted all General Fund resources to the Greenhouse Gas Reduction Fund for community-based plans, projects, and support, or sustainable community strategies.	
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	-200,000,000
Total Category Changes	0.0	\$-140,000,000	0.0	\$-140,000,000	0.0	\$-200,000,000
Program Changes						
3510 Climate Change	0.0	-140,000,000	0.0	-140,000,000	0.0	-200,000,000
Total Program Changes	0.0	\$-140,000,000	0.0	\$-140,000,000	0.0	\$-200,000,000
Fund Changes						
Amount Funded by 3900-101-0001-2023	0.0	-140,000,000	0.0	-140,000,000	0.0	-200,000,000
Net Impact to Item	0.0	\$-140,000,000	0.0	\$-140,000,000	0.0	\$-200,000,000

**Department of Finance
2023-24
Final Change Book**

**3900-101-0001-2023
PROP 98: N**

**DEPT: State Air Resources Board
LOCAL ASSISTANCE**

3900-112-BCP-2023-MR

**General Fund Solution: Zero Emission Vehicle Package -
Emerging Opportunities**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Emerging Opportunities part of the Zero Emission Vehicle Package investments to address a budget shortfall due to lower projected statewide revenues.		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						
3510 Climate Change	0.0	-35,000,000	0.0	-35,000,000	0.0	-35,000,000
Total Program Changes	0.0	\$-35,000,000	0.0	\$-35,000,000	0.0	\$-35,000,000
Fund Changes						
Amount Funded by 3900-101-0001-2023	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
2023-24
Final Change Book

3900-101-0001-2023
PROP 98: N

DEPT: State Air Resources Board
LOCAL ASSISTANCE

3900-113-BCP-2023-MR

General Fund Solution: Zero Emission Vehicle Package - Charter
Boat Compliance

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Charter Boat Compliance part of the Zero Emission Vehicle Package investments to address a budget shortfall due to lower projected statewide revenues.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	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						
3510 Climate Change	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 3900-101-0001-2023	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
2023-24
Final Change Book

3900-101-0001-2023
PROP 98: N

DEPT: State Air Resources Board
LOCAL ASSISTANCE

3900-117-BCP-2023-MR

General Fund Solution: Energy Package - Equitable Building
Decarbonization

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Administration proposes reductions to previously allocated investments for the Equitable Building Decarbonization part of the Energy Package investments to address a budget shortfall due to lower projected statewide revenues.		Denied Proposal		The final budget agreement maintained \$20 million General Fund for the Equitable Building Decarbonization program.	
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						
3510 Climate Change	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 3900-101-0001-2023	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
2023-24
Final Change Book**

**3900-101-0001-2023
PROP 98: N**

**DEPT: State Air Resources Board
LOCAL ASSISTANCE**

3900-129-BCP-2023-MR

**General Fund Solution: Zero Emission Vehicle Package - Drayage
Trucks & Infrastructure**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			The Administration proposes reductions to previously allocated investments for the Drayage Trucks & Infrastructure part of the Zero Emission Vehicle Package investments to address a budget shortfall due to lower projected statewide revenues.		Approved as Budgeted		Denied Proposal	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-85,000,000	0.0	-85,000,000	0.0	0
Total Category Changes			0.0	\$-85,000,000	0.0	\$-85,000,000	0.0	\$0
Program Changes								
3510 Climate Change			0.0	-85,000,000	0.0	-85,000,000	0.0	0
Total Program Changes			0.0	\$-85,000,000	0.0	\$-85,000,000	0.0	\$0
Fund Changes								
Amount Funded by 3900-101-0001-2023			0.0	-85,000,000	0.0	-85,000,000	0.0	0
Net Impact to Item			0.0	\$-85,000,000	0.0	\$-85,000,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**3900-101-0001-2023
PROP 98: N**

**DEPT: State Air Resources Board
LOCAL ASSISTANCE**

3900-130-BCP-2023-MR

**General Fund Solution: Zero Emission Vehicle Package - Transit
Buses & Infrastructure**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	The Administration proposes reductions to previously allocated investments for the Transit Buses & Infrastructure part of the Zero Emission Vehicle Package investments to address a budget shortfall due to lower projected statewide revenues.		The Legislature accepted the Administration's proposal to cut previously appropriated General Fund resources but opted to shift proposed Greenhouse Gas Reduction Fund resources to the California Transportation Agency.		The Legislature accepted the Administration's proposal to cut previously appropriated General Fund resources but opted to shift proposed Greenhouse Gas Reduction Fund resources to the California Transportation Agency.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-24,000,000	0.0	-24,000,000	0.0	-24,000,000
Total Category Changes	0.0	\$-24,000,000	0.0	\$-24,000,000	0.0	\$-24,000,000
Program Changes						
3510 Climate Change	0.0	-24,000,000	0.0	-24,000,000	0.0	-24,000,000
Total Program Changes	0.0	\$-24,000,000	0.0	\$-24,000,000	0.0	\$-24,000,000
Fund Changes						
Amount Funded by 3900-101-0001-2023	0.0	-24,000,000	0.0	-24,000,000	0.0	-24,000,000
Net Impact to Item	0.0	\$-24,000,000	0.0	\$-24,000,000	0.0	\$-24,000,000

**Department of Finance
2023-24
Final Change Book**

**3900-101-0001-2023
PROP 98: N**

**DEPT: State Air Resources Board
LOCAL ASSISTANCE**

3900-131-BCP-2023-MR

**General Fund Solution: Zero Emission Vehicle Package -
Community-Based Plans, Projects and Support / Sustainable
Community Strategies**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Community-Based Plans, Projects and Support part of the Zero Emission Vehicle Package investments to address a budget shortfall due to lower projected statewide revenues.		Approved as Budgeted		Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-30,000,000	0.0	-30,000,000	0.0	0
Total Category Changes	0.0	\$-30,000,000	0.0	\$-30,000,000	0.0	\$0
Program Changes						
3510 Climate Change	0.0	-30,000,000	0.0	-30,000,000	0.0	0
Total Program Changes	0.0	\$-30,000,000	0.0	\$-30,000,000	0.0	\$0
Fund Changes						
Amount Funded by 3900-101-0001-2023	0.0	-30,000,000	0.0	-30,000,000	0.0	0
Net Impact to Item	0.0	\$-30,000,000	0.0	\$-30,000,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

3900-101-0001-2023
PROP 98: N

DEPT: State Air Resources Board
LOCAL ASSISTANCE

3900-132-BBA-2023-MR

Zero Emission Vehicle Package (AB 179 & AB 211)

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	570,000,000	0.0	570,000,000	0.0	570,000,000
Total Category Changes	0.0	\$570,000,000	0.0	\$570,000,000	0.0	\$570,000,000
Program Changes						
3510 Climate Change	0.0	570,000,000	0.0	570,000,000	0.0	570,000,000
Total Program Changes	0.0	\$570,000,000	0.0	\$570,000,000	0.0	\$570,000,000
Fund Changes						
Amount Funded by 3900-101-0001-2023	0.0	570,000,000	0.0	570,000,000	0.0	570,000,000
Net Impact to Item	0.0	\$570,000,000	0.0	\$570,000,000	0.0	\$570,000,000

Department of Finance
2023-24
Final Change Book

3900-101-0001-2023
PROP 98: N

DEPT: State Air Resources Board
LOCAL ASSISTANCE

3900-139-BCP-2023-L

Funding Agricultural Replacement Measures for Emission
Reductions (FARMER) Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approves \$100 million Greenhouse Gas Reduction Fund for the Funding Agricultural Replacement Measures for Emissions Reductions (FARMER) Program.		The final budget agreement included \$75 million General Fund for the Funding Agricultural Replacement Measures for Emissions Reductions (FARMER) Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
3500 Mobile Source	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
Fund Changes						
Amount Funded by 3900-101-0001-2023	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
2023-24
Final Change Book

3900-101-3228-2023
PROP 98: N

DEPT: State Air Resources Board
LOCAL ASSISTANCE

3900-105-BCP-2023-MR

General Fund Solution: Community Resilience - AB 617
Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the AB 617 Implementation part of the Community Resilience Package investments to address a budget shortfall due to lower projected statewide revenues.		The Legislature approved \$300 million from the Greenhouse Gas Reduction Fund for AB 617 programs.		The final budget agreement included a shift of \$250 million from General Fund to the Greenhouse Gas Reduction Fund but maintained \$50 million in General Fund for AB 617 programs.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	250,000,000	0.0	300,000,000	0.0	250,000,000
Total Category Changes	0.0	\$250,000,000	0.0	\$300,000,000	0.0	\$250,000,000
Program Changes						
3530 Community Air Protection	0.0	250,000,000	0.0	300,000,000	0.0	250,000,000
Total Program Changes	0.0	\$250,000,000	0.0	\$300,000,000	0.0	\$250,000,000
Fund Changes						
Amount Funded by 3900-101-3228-2023	0.0	250,000,000	0.0	300,000,000	0.0	250,000,000
Net Impact to Item	0.0	\$250,000,000	0.0	\$300,000,000	0.0	\$250,000,000

Department of Finance
2023-24
Final Change Book

3900-101-3228-2023
PROP 98: N

DEPT: State Air Resources Board
LOCAL ASSISTANCE

3900-106-BCP-2023-MR

General Fund Solution: Zero Emission Vehicle Package - Clean
Cars 4 All & Other Equity Projects

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Administration proposes reductions to previously allocated investments for the Clean Cars 4 All & Other Equity Projects part of the Zero Emission Vehicle Package investments to address a budget shortfall due to lower projected statewide revenues.		Approved as Budgeted		The final budget agreement included \$50 million General Fund and \$30 million Greenhouse Gas Reduction Fund for the Clean Cars 4 All program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	125,000,000	0.0	125,000,000	0.0	30,000,000
Total Category Changes	0.0	\$125,000,000	0.0	\$125,000,000	0.0	\$30,000,000
Program Changes						
3510 Climate Change	0.0	125,000,000	0.0	125,000,000	0.0	30,000,000
Total Program Changes	0.0	\$125,000,000	0.0	\$125,000,000	0.0	\$30,000,000
Fund Changes						
Amount Funded by 3900-101-3228-2023	0.0	125,000,000	0.0	125,000,000	0.0	30,000,000
Net Impact to Item	0.0	\$125,000,000	0.0	\$125,000,000	0.0	\$30,000,000

**Department of Finance
2023-24
Final Change Book**

**3900-101-3228-2023
PROP 98: N**

**DEPT: State Air Resources Board
LOCAL ASSISTANCE**

3900-107-BCP-2023-MR

**General Fund Solution: Zero Emission Vehicle Package - Drayage
Trucks & Infrastructure**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		The final budget agreement shifted all previously approved General Fund in the budget year and out years to the Greenhouse Gas Reduction Fund.	
	The Administration proposes reductions to previously allocated investments for the Drayage Trucks & Infrastructure part of the Zero Emission Vehicle Package investments to address a budget shortfall due to lower projected statewide revenues.					
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						
3510 Climate Change	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 3900-101-3228-2023	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
2023-24
Final Change Book**

3900-101-3228-2023
PROP 98: N

DEPT: State Air Resources Board
LOCAL ASSISTANCE

3900-108-BCP-2023-MR

General Fund Solution: Zero Emission Vehicle Package - Transit Buses & Infrastructure

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Transit Buses & Infrastructure part of the Zero Emission Vehicle Package investments to address a budget shortfall due to lower projected statewide revenues.	The Legislature accepted the Administration's proposal to cut previously appropriated General Fund resources but opted to shift proposed Greenhouse Gas Reduction Fund resources to the California Transportation Agency. Additionally, the Legislature reverted previously appropriated resources and shifted the funding to the California Transportation Agency.	The Legislature accepted the Administration's proposal to cut previously appropriated General Fund resources but opted to shift proposed Greenhouse Gas Reduction Fund resources to the California Transportation Agency. Additionally, the Legislature reverted previously appropriated resources and shifted the funding to the California Transportation Agency.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	38,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$38,000,000	0.0	\$0	0.0	\$0
Program Changes						
3510 Climate Change	0.0	38,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$38,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-101-3228-2023	0.0	38,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$38,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**3900-101-3228-2023
PROP 98: N**

**DEPT: State Air Resources Board
LOCAL ASSISTANCE**

3900-111-BCP-2023-MR

**General Fund Solution: Zero Emission Vehicle Package -
Community-Based Plans, Projects and Support / Sustainable
Community Strategies**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		The final budget agreement shifted all General Fund resources to the Greenhouse Gas Reduction Fund for community-based plans, projects, and support, or sustainable community strategies.	
		The Administration proposes reductions to previously allocated investments for the Community-Based Plans, Projects and Support part of the Zero Emission Vehicle Package investments to address a budget shortfall due to lower projected statewide revenues.				
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	60,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$60,000,000
Program Changes						
3510 Climate Change	0.0	0	0.0	0	0.0	60,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$60,000,000
Fund Changes						
Amount Funded by 3900-101-3228-2023	0.0	0	0.0	0	0.0	60,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$60,000,000

**Department of Finance
2023-24
Final Change Book**

**3900-101-3228-2023
PROP 98: N**

**DEPT: State Air Resources Board
LOCAL ASSISTANCE**

3900-129-BCP-2023-MR

**General Fund Solution: Zero Emission Vehicle Package - Drayage
Trucks & Infrastructure**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			The Administration proposes reductions to previously allocated investments for the Drayage Trucks & Infrastructure part of the Zero Emission Vehicle Package investments to address a budget shortfall due to lower projected statewide revenues.		Approved as Budgeted		Denied Proposal	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	85,000,000	0.0	85,000,000	0.0	0
Total Category Changes			0.0	\$85,000,000	0.0	\$85,000,000	0.0	\$0
Program Changes								
3510 Climate Change			0.0	85,000,000	0.0	85,000,000	0.0	0
Total Program Changes			0.0	\$85,000,000	0.0	\$85,000,000	0.0	\$0
Fund Changes								
Amount Funded by 3900-101-3228-2023			0.0	85,000,000	0.0	85,000,000	0.0	0
Net Impact to Item			0.0	\$85,000,000	0.0	\$85,000,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**3900-101-3228-2023
PROP 98: N**

**DEPT: State Air Resources Board
LOCAL ASSISTANCE**

3900-130-BCP-2023-MR

**General Fund Solution: Zero Emission Vehicle Package - Transit
Buses & Infrastructure**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	The Administration proposes reductions to previously allocated investments for the Transit Buses & Infrastructure part of the Zero Emission Vehicle Package investments to address a budget shortfall due to lower projected statewide revenues.		The Legislature accepted the Administration's proposal to cut previously appropriated General Fund resources but opted to shift proposed Greenhouse Gas Reduction Fund resources to the California Transportation Agency.		The Legislature accepted the Administration's proposal to cut previously appropriated General Fund resources but opted to shift proposed Greenhouse Gas Reduction Fund resources to the California Transportation Agency.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	24,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$24,000,000	0.0	\$0	0.0	\$0
Program Changes						
3510 Climate Change	0.0	24,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$24,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-101-3228-2023	0.0	24,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$24,000,000	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

3900-101-3228-2023
PROP 98: N

DEPT: State Air Resources Board
LOCAL ASSISTANCE

3900-131-BCP-2023-MR

General Fund Solution: Zero Emission Vehicle Package -
Community-Based Plans, Projects and Support / Sustainable
Community Strategies

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Community-Based Plans, Projects and Support part of the Zero Emission Vehicle Package investments to address a budget shortfall due to lower projected statewide revenues.		Approved as Budgeted		Denied Proposal	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	30,000,000	0.0	30,000,000	0.0	0
Total Category Changes	0.0	\$30,000,000	0.0	\$30,000,000	0.0	\$0
Program Changes						
3510 Climate Change	0.0	30,000,000	0.0	30,000,000	0.0	0
Total Program Changes	0.0	\$30,000,000	0.0	\$30,000,000	0.0	\$0
Fund Changes						
Amount Funded by 3900-101-3228-2023	0.0	30,000,000	0.0	30,000,000	0.0	0
Net Impact to Item	0.0	\$30,000,000	0.0	\$30,000,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**3900-101-3228-2023
PROP 98: N**

**DEPT: State Air Resources Board
LOCAL ASSISTANCE**

3900-136-BCP-2023-L

Clean Cars 4 All

Summary:	May Revision		Conference Committee The Legislature is approving an additional \$125 million for Clean Cars 4 All & Other Equity Projects		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	125,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$125,000,000	0.0	\$0
Program Changes						
3510 Climate Change	0.0	0	0.0	125,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$125,000,000	0.0	\$0
Fund Changes						
Amount Funded by 3900-101-3228-2023	0.0	0	0.0	125,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$125,000,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**3900-101-3228-2023
PROP 98: N**

**DEPT: State Air Resources Board
LOCAL ASSISTANCE**

3900-139-BCP-2023-L

**Funding Agricultural Replacement Measures for Emission
Reductions (FARMER) Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approves \$100 million Greenhouse Gas Reduction Fund for the Funding Agricultural Replacement Measures for Emissions Reductions (FARMER) Program.		The final budget agreement included \$75 million General Fund for the Funding Agricultural Replacement Measures for Emissions Reductions (FARMER) Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
3500 Mobile Source	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 3900-101-3228-2023	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
2023-24
Final Change Book

3900-490-0000-2023
PROP 98: N

DEPT: State Air Resources Board

3900-104-BCP-2023-A1

Technical Adjustment: Extension of Liquidation for Greenhouse
Gas Reduction Fund and Trade Corridors Enhancement Account

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides an extension of liquidation until June 30, 2024 for a 2017 Budget Act appropriation from the Greenhouse Gas Reduction Fund and for a 2016 Budget Act appropriation from the the Trade Corridor Enhancement Account.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3900-490-0000-2023
PROP 98: N

DEPT: State Air Resources Board

3900-120-BCP-2023-MR

Technical Adjustment: Reappropriation for the Statewide Mobile
Air Monitoring Initiative

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes to reappropriate \$27 million Greenhouse Gas Reduction Fund from the 2022 Budget Act for the Statewide Mobile Air Monitoring Initiative.	The Legislature rejects the Governor's proposal and reverts the \$27 million to the Greenhouse Gas Reduction Fund.	The Legislature rejects the Governor's proposal and reverts the \$27 million to the Greenhouse Gas Reduction Fund.

Department of Finance
2023-24
Final Change Book

3900-491-0000-2023
PROP 98: N

DEPT: State Air Resources Board

3900-114-BCP-2023-A1

Technical Adjustment: Proposition 1B Extension of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides budget bill language to extend the liquidation deadline from June 30, 2024 to June 30, 2027 for Proposition 1B projects under the Goods Movement Emission Reduction Program.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3900-492-0000-2023
PROP 98: N

DEPT: State Air Resources Board

3900-115-BCP-2023-A1

Technical Adjustment: UC Riverside Extension of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides an extension of liquidation until June 30, 2024 for an appropriation through the 2019 Budget Act from the Motor Vehicle Account for a contract with UC Riverside to provide CARB emission testing data from ocean-going vessels and commercial harbor craft.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3900-495-0000-2023
PROP 98: N

DEPT: State Air Resources Board

3900-103-BCP-2023-A1

Expanding Mobile Air Monitoring in Communities

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides temporary resources to deliver technical air monitoring and community engagement services and support the contracted deployment of new, mobile Community Air Monitoring data collection and visualization approaches.	The Legislature rescinds the action taken on April 20, 2023, rejects the Governor's proposal, and reverts the \$3 million to the Greenhouse Gas Reduction Fund.	The Legislature rescinds the action taken on April 20, 2023, rejects the Governor's proposal, and reverts the \$3 million to the Greenhouse Gas Reduction Fund.

Department of Finance
2023-24
Final Change Book

3900-495-0000-2023
PROP 98: N

DEPT: State Air Resources Board

3900-108-BCP-2023-MR

General Fund Solution: Zero Emission Vehicle Package - Transit
Buses & Infrastructure

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Transit Buses & Infrastructure part of the Zero Emission Vehicle Package investments to address a budget shortfall due to lower projected statewide revenues.	The Legislature accepted the Administration's proposal to cut previously appropriated General Fund resources but opted to shift proposed Greenhouse Gas Reduction Fund resources to the California Transportation Agency. Additionally, the Legislature reverted previously appropriated resources and shifted the funding to the California Transportation Agency.	The Legislature accepted the Administration's proposal to cut previously appropriated General Fund resources but opted to shift proposed Greenhouse Gas Reduction Fund resources to the California Transportation Agency. Additionally, the Legislature reverted previously appropriated resources and shifted the funding to the California Transportation Agency.

Department of Finance
2023-24
Final Change Book

3900-495-0000-2023
PROP 98: N

DEPT: State Air Resources Board

3900-135-BCP-2023-L

Reversion of Methane Monitoring and Accountability Project

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature is reverting \$105 million Greenhouse Gas Reduction Fund from an appropriation in the 2022 Budget Act for the Methane Monitoring and Accountability Project.	This reversion was not included in the final budget agreement.

Department of Finance
2023-24
Final Change Book

3900-495-0000-2023
PROP 98: N

DEPT: State Air Resources Board

3900-137-BCP-2023-L

Reversion of Clean Vehicle Rebate Project

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature is reverting \$250 million from a 2021/22 appropriation for the Clean Vehicle Rebate Project.	This reversion was not included in the final budget agreement.

Department of Finance
2023-24
Final Change Book

3900-495-0000-2023
PROP 98: N

DEPT: State Air Resources Board

3900-144-BCP-2023-L

Reversion of Expanding Mobile Air Monitoring in Communities

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature rejected the Administration's proposal to reappropriate \$30 million for expanding mobile air monitoring and communities and reverted the full \$30 million from the Greenhouse Gas Reduction Fund.	This reversion was not included in the final budget agreement.

**Department of Finance
2023-24
Final Change Book**

**3930-001-0106-2023
PROP 98: N**

**DEPT: Department of Pesticide Regulation
STATE OPERATIONS**

3930-024-BCP-2023-MR

Accelerate Transition to Sustainable Pest Management

	May Revision		Conference Committee		Enacted Budget	
Summary:	This would support pesticide registration workload and accelerate the transition to sustainable pest management.		Approved as budgeted		Approved as budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	754,000	7.0	754,000	7.0	754,000
Staff Benefits	0.0	469,000	0.0	469,000	0.0	469,000
Operating Expenses and Equipment	0.0	685,000	0.0	685,000	0.0	685,000
Special Items of Expense	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	7.0	\$1,912,000	7.0	\$1,912,000	7.0	\$1,912,000
Program Changes						
3540 Pesticide Programs	7.0	1,912,000	7.0	1,912,000	7.0	1,912,000
Total Program Changes	7.0	\$1,912,000	7.0	\$1,912,000	7.0	\$1,912,000
Fund Changes						
Amount Funded by 3930-001-0106-2023	7.0	1,912,000	7.0	1,912,000	7.0	1,912,000
Net Impact to Item	7.0	\$1,912,000	7.0	\$1,912,000	7.0	\$1,912,000

Department of Finance
2023-24
Final Change Book

3930-651-0106-1971
PROP 98: N

DEPT: Department of Pesticide Regulation
LOCAL ASSISTANCE

3930-025-BBA-2023-MR

Food and Agricultural Codes sections 12841 and 12844 (Pesticide
Mill Assessment)

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	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						
3540 Pesticide Programs	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 3930-651-0106-1971	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
2023-24
Final Change Book**

**3940-001-0001-2023
PROP 98: N**

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

3940-064-BCP-2023-GB

High Priority Stream Gages (SB 19)

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal and added resources for stream gages.		The Legislature approved the Administration's proposal and added resources for stream gages.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	139,000	0.0	139,000	0.0	139,000
Staff Benefits	0.0	67,000	0.0	67,000	0.0	67,000
Operating Expenses and Equipment	0.0	74,000	0.0	2,709,000	0.0	2,709,000
Total Category Changes	0.0	\$280,000	0.0	\$2,915,000	0.0	\$2,915,000
Program Changes						
3570 Water Rights	0.0	280,000	0.0	2,915,000	0.0	2,915,000
Total Program Changes	0.0	\$280,000	0.0	\$2,915,000	0.0	\$2,915,000
Fund Changes						
Amount Funded by 3940-001-0001-2023	0.0	280,000	0.0	2,915,000	0.0	2,915,000
Net Impact to Item	0.0	\$280,000	0.0	\$2,915,000	0.0	\$2,915,000

**Department of Finance
2023-24
Final Change Book**

**3940-001-0001-2023
PROP 98: N**

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

3940-079-BCP-2023-A1

Leviathan Creek Diversion Channel Relining

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides one-time resources to repair the Leviathan Creek Channel Diversion at the Leviathan Mine.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	5,163,000	0.0	5,163,000	0.0	5,163,000
Total Category Changes	0.0	\$5,163,000	0.0	\$5,163,000	0.0	\$5,163,000
Program Changes						
3560 Water Quality	0.0	5,163,000	0.0	5,163,000	0.0	5,163,000
Total Program Changes	0.0	\$5,163,000	0.0	\$5,163,000	0.0	\$5,163,000
Fund Changes						
Amount Funded by 3940-001-0001-2023	0.0	5,163,000	0.0	5,163,000	0.0	5,163,000
Net Impact to Item	0.0	\$5,163,000	0.0	\$5,163,000	0.0	\$5,163,000

Department of Finance
2023-24
Final Change Book

3940-001-0001-2023
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-080-BCP-2023-MR

Implementation of the Sustainable Groundwater Management Act

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources for implementation of the Sustainable Groundwater Management Act.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	19.0	2,133,000	19.0	2,133,000	19.0	2,133,000
Staff Benefits	0.0	1,028,000	0.0	1,028,000	0.0	1,028,000
Operating Expenses and Equipment	0.0	1,635,000	0.0	1,635,000	0.0	1,635,000
Total Category Changes	19.0	\$4,796,000	19.0	\$4,796,000	19.0	\$4,796,000
Program Changes						
3570 Water Rights	19.0	4,796,000	19.0	4,796,000	19.0	4,796,000
Total Program Changes	19.0	\$4,796,000	19.0	\$4,796,000	19.0	\$4,796,000
Fund Changes						
Amount Funded by 3940-001-0001-2023	19.0	4,796,000	19.0	4,796,000	19.0	4,796,000
Net Impact to Item	19.0	\$4,796,000	19.0	\$4,796,000	19.0	\$4,796,000

Department of Finance
2023-24
Final Change Book

3940-001-0001-2023
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-182-BCP-2023-L

Legislative Investment: SGMA Adjudication Staff Support

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources for SGMA adjudication support.		This investment 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	2,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$0
Program Changes						
3570 Water Rights	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 3940-001-0001-2023	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
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Final Change Book

3940-001-0193-2023
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-083-BCP-2023-A1

Division of Administrative Services Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to address increased workload within the Division of Administrative Services.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	420,000	4.0	420,000	4.0	420,000
Staff Benefits	0.0	208,000	0.0	208,000	0.0	208,000
Operating Expenses and Equipment	0.0	221,000	0.0	221,000	0.0	221,000
Total Category Changes	4.0	\$849,000	4.0	\$849,000	4.0	\$849,000
Program Changes						
3560 Water Quality	4.0	849,000	4.0	849,000	4.0	849,000
Total Program Changes	4.0	\$849,000	4.0	\$849,000	4.0	\$849,000
Fund Changes						
Amount Funded by 3940-001-0193-2023	4.0	849,000	4.0	849,000	4.0	849,000
Net Impact to Item	4.0	\$849,000	4.0	\$849,000	4.0	\$849,000

**Department of Finance
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**3940-001-0235-2023
PROP 98: N**

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

3940-167-BBA-2023-MR

Proposition 99 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	-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						
3560 Water Quality	0.0	-33,000	0.0	-33,000	0.0	-33,000
3570 Water Rights	0.0	-17,000	0.0	-17,000	0.0	-17,000
Total Program Changes	0.0	\$-50,000	0.0	\$-50,000	0.0	\$-50,000
Fund Changes						
Amount Funded by 3940-001-0235-2023	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
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Final Change Book**

**3940-001-0306-2023
PROP 98: N**

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

3940-078-BCP-2023-A1

**Lead and Copper Rule Revision Regulation Implementation and
Database**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources for the federal lead and copper rule revision and limited-term funding for the associated database project. Reduces ongoing special funds for this purpose given availability of federal funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-2.0	-244,000	-2.0	-244,000	-2.0	-244,000
Staff Benefits	0.0	-115,000	0.0	-115,000	0.0	-115,000
Operating Expenses and Equipment	0.0	-127,000	0.0	-127,000	0.0	-127,000
Total Category Changes	-2.0	\$-486,000	-2.0	\$-486,000	-2.0	\$-486,000
Program Changes						
3565 Drinking Water Quality	-2.0	-486,000	-2.0	-486,000	-2.0	-486,000
Total Program Changes	-2.0	\$-486,000	-2.0	\$-486,000	-2.0	\$-486,000
Fund Changes						
Amount Funded by 3940-001-0306-2023	-2.0	-486,000	-2.0	-486,000	-2.0	-486,000
Net Impact to Item	-2.0	\$-486,000	-2.0	\$-486,000	-2.0	\$-486,000

Department of Finance
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3940-001-0306-2023
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-083-BCP-2023-A1

Division of Administrative Services Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to address increased workload within the Division of Administrative Services.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	106,000	1.0	106,000	1.0	106,000
Staff Benefits	0.0	51,000	0.0	51,000	0.0	51,000
Operating Expenses and Equipment	0.0	57,000	0.0	57,000	0.0	57,000
Total Category Changes	1.0	\$214,000	1.0	\$214,000	1.0	\$214,000
Program Changes						
3565 Drinking Water Quality	1.0	214,000	1.0	214,000	1.0	214,000
Total Program Changes	1.0	\$214,000	1.0	\$214,000	1.0	\$214,000
Fund Changes						
Amount Funded by 3940-001-0306-2023	1.0	214,000	1.0	214,000	1.0	214,000
Net Impact to Item	1.0	\$214,000	1.0	\$214,000	1.0	\$214,000

Department of Finance
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Final Change Book

3940-001-0419-2023
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-022-BCP-2023-A1

Bond Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Realigns budget year and out-year costs to remain within section and purpose type limits of various bonds.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-13,000	0.0	-13,000	0.0	-13,000
Staff Benefits	0.0	-2,000	0.0	-2,000	0.0	-2,000
Operating Expenses and Equipment	0.0	-285,000	0.0	-285,000	0.0	-285,000
Total Category Changes	0.0	\$-300,000	0.0	\$-300,000	0.0	\$-300,000
Program Changes						
3560 Water Quality	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 3940-001-0419-2023	0.0	-300,000	0.0	-300,000	0.0	-300,000
Net Impact to Item	0.0	\$-300,000	0.0	\$-300,000	0.0	\$-300,000

Department of Finance
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Final Change Book

3940-001-0422-2023
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-022-BCP-2023-A1

Bond Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Realigns budget year and out-year costs to remain within section and purpose type limits of various bonds.		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
Special Items of Expense	0.0	-21,000	0.0	-21,000	0.0	-21,000
Total Category Changes	0.0	\$-30,000	0.0	\$-30,000	0.0	\$-30,000
Program Changes						
3560 Water Quality	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 3940-001-0422-2023	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
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3940-001-0424-2023
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-022-BCP-2023-A1

Bond Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Realigns budget year and out-year costs to remain within section and purpose type limits of various bonds.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-30,000	0.0	-30,000	0.0	-30,000
Total Category Changes	0.0	\$-30,000	0.0	\$-30,000	0.0	\$-30,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
3560 Water Quality	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3940-001-0424-2023	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
2023-24
Final Change Book**

**3940-001-0439-2023
PROP 98: N**

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

3940-083-BCP-2023-A1

Division of Administrative Services Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to address increased workload within the Division of Administrative Services.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	324,000	7.0	324,000	7.0	324,000
Staff Benefits	0.0	157,000	0.0	157,000	0.0	157,000
Operating Expenses and Equipment	0.0	170,000	0.0	170,000	0.0	170,000
Total Category Changes	7.0	\$651,000	7.0	\$651,000	7.0	\$651,000
Program Changes						
3560 Water Quality	7.0	651,000	7.0	651,000	7.0	651,000
Total Program Changes	7.0	\$651,000	7.0	\$651,000	7.0	\$651,000
Fund Changes						
Amount Funded by 3940-001-0439-2023	7.0	651,000	7.0	651,000	7.0	651,000
Net Impact to Item	7.0	\$651,000	7.0	\$651,000	7.0	\$651,000

Department of Finance
2023-24
Final Change Book

3940-001-0890-2023
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-078-BCP-2023-A1

Lead and Copper Rule Revision Regulation Implementation and
Database

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources for the federal lead and copper rule revision and limited-term funding for the associated database project. Reduces ongoing special funds for this purpose given availability of federal funds.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	16.0	1,653,000	16.0	1,653,000	16.0	1,653,000
Staff Benefits	0.0	794,000	0.0	794,000	0.0	794,000
Operating Expenses and Equipment	0.0	14,263,000	0.0	14,263,000	0.0	14,263,000
Total Category Changes	16.0	\$16,710,000	16.0	\$16,710,000	16.0	\$16,710,000
Program Changes						
3565 Drinking Water Quality	16.0	16,710,000	16.0	16,710,000	16.0	16,710,000
Total Program Changes	16.0	\$16,710,000	16.0	\$16,710,000	16.0	\$16,710,000
Fund Changes						
Amount Funded by 3940-001-0890-2023	16.0	16,710,000	16.0	16,710,000	16.0	16,710,000
Net Impact to Item	16.0	\$16,710,000	16.0	\$16,710,000	16.0	\$16,710,000

**Department of Finance
2023-24
Final Change Book**

**3940-001-0890-2023
PROP 98: N**

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

3940-083-BCP-2023-A1

Division of Administrative Services Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to address increased workload within the Division of Administrative Services.		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	42,000	0.0	42,000	0.0	42,000
Total Category Changes	1.0	\$159,000	1.0	\$159,000	1.0	\$159,000
Program Changes						
3565 Drinking Water Quality	1.0	159,000	1.0	159,000	1.0	159,000
Total Program Changes	1.0	\$159,000	1.0	\$159,000	1.0	\$159,000
Fund Changes						
Amount Funded by 3940-001-0890-2023	1.0	159,000	1.0	159,000	1.0	159,000
Net Impact to Item	1.0	\$159,000	1.0	\$159,000	1.0	\$159,000

**Department of Finance
2023-24
Final Change Book**

**3940-001-3046-2023
PROP 98: N**

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

3940-146-BCP-2023-A1

Withdrawal of Health Protection Zones (SB 1137)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Eliminates ongoing resources proposed to implement Chapter 365, Statutes of 2022 (SB 1137).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-13.0	-1,312,000	-13.0	-1,312,000	-13.0	-1,312,000
Staff Benefits	0.0	-633,000	0.0	-633,000	0.0	-633,000
Operating Expenses and Equipment	0.0	-701,000	0.0	-701,000	0.0	-701,000
Total Category Changes	-13.0	\$-2,646,000	-13.0	\$-2,646,000	-13.0	\$-2,646,000
Program Changes						
3560 Water Quality	-13.0	-2,646,000	-13.0	-2,646,000	-13.0	-2,646,000
Total Program Changes	-13.0	\$-2,646,000	-13.0	\$-2,646,000	-13.0	\$-2,646,000
Fund Changes						
Amount Funded by 3940-001-3046-2023	-13.0	-2,646,000	-13.0	-2,646,000	-13.0	-2,646,000
Net Impact to Item	-13.0	\$-2,646,000	-13.0	\$-2,646,000	-13.0	\$-2,646,000

Department of Finance
2023-24
Final Change Book

3940-001-3058-2023
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-083-BCP-2023-A1

Division of Administrative Services Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to address increased workload within the Division of Administrative Services.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	81,000	1.0	81,000	1.0	81,000
Staff Benefits	0.0	39,000	0.0	39,000	0.0	39,000
Operating Expenses and Equipment	0.0	44,000	0.0	44,000	0.0	44,000
Total Category Changes	1.0	\$164,000	1.0	\$164,000	1.0	\$164,000
Program Changes						
3570 Water Rights	1.0	164,000	1.0	164,000	1.0	164,000
Total Program Changes	1.0	\$164,000	1.0	\$164,000	1.0	\$164,000
Fund Changes						
Amount Funded by 3940-001-3058-2023	1.0	164,000	1.0	164,000	1.0	164,000
Net Impact to Item	1.0	\$164,000	1.0	\$164,000	1.0	\$164,000

**Department of Finance
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Final Change Book**

**3940-001-3237-2023
PROP 98: N**

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

3940-082-BCP-2023-A1

Carbon Capture, Removal, Utilization, and Storage Program (SB 905)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to meet the workload associated with implementing Chapter 359, Statutes of 2022 (SB 905).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	139,000	1.0	139,000	1.0	139,000
Staff Benefits	0.0	67,000	0.0	67,000	0.0	67,000
Operating Expenses and Equipment	0.0	74,000	0.0	74,000	0.0	74,000
Total Category Changes	1.0	\$280,000	1.0	\$280,000	1.0	\$280,000
Program Changes						
3560 Water Quality	1.0	280,000	1.0	280,000	1.0	280,000
Total Program Changes	1.0	\$280,000	1.0	\$280,000	1.0	\$280,000
Fund Changes						
Amount Funded by 3940-001-3237-2023	1.0	280,000	1.0	280,000	1.0	280,000
Net Impact to Item	1.0	\$280,000	1.0	\$280,000	1.0	\$280,000

**Department of Finance
2023-24
Final Change Book**

**3940-001-6020-2023
PROP 98: N**

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

3940-022-BCP-2023-A1

Bond Technical Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Realigns budget year and out-year costs to remain within section and purpose type limits of various bonds.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-629,000	0.0	-629,000	0.0	-629,000
Total Category Changes			0.0	\$-629,000	0.0	\$-629,000	0.0	\$-629,000
Program Changes								
3560 Water Quality			0.0	-629,000	0.0	-629,000	0.0	-629,000
Total Program Changes			0.0	\$-629,000	0.0	\$-629,000	0.0	\$-629,000
Fund Changes								
Amount Funded by 3940-001-6020-2023			0.0	-629,000	0.0	-629,000	0.0	-629,000
Net Impact to Item			0.0	\$-629,000	0.0	\$-629,000	0.0	\$-629,000

Department of Finance
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3940-001-6031-2023
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-022-BCP-2023-A1

Bond Technical Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Realigns budget year and out-year costs to remain within section and purpose type limits of various bonds.	Approved as Budgeted	Approved as Budgeted

Department of Finance
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3940-001-6083-2023
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-022-BCP-2023-A1

Bond Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Realigns budget year and out-year costs to remain within section and purpose type limits of various bonds.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-1,038,000	0.0	-1,038,000	0.0	-1,038,000
Total Category Changes	0.0	\$-1,038,000	0.0	\$-1,038,000	0.0	\$-1,038,000
Program Changes						
3560 Water Quality	0.0	-1,038,000	0.0	-1,038,000	0.0	-1,038,000
Total Program Changes	0.0	\$-1,038,000	0.0	\$-1,038,000	0.0	\$-1,038,000
Fund Changes						
Amount Funded by 3940-001-6083-2023	0.0	-1,038,000	0.0	-1,038,000	0.0	-1,038,000
Net Impact to Item	0.0	\$-1,038,000	0.0	\$-1,038,000	0.0	\$-1,038,000

Department of Finance
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3940-006-0001-2023
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-182-BCP-2023-L

Legislative Investment: SGMA Adjudication Staff Support

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added resources for SGMA adjudication support.	This investment was not included in the final budget agreement.

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3940-101-0419-2023
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-022-BCP-2023-A1

Bond Technical Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Realigns budget year and out-year costs to remain within section and purpose type limits of various bonds.	Approved as Budgeted	Approved as Budgeted

Department of Finance
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Final Change Book

3940-101-6013-2023
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-022-BCP-2023-A1

Bond Technical Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Realigns budget year and out-year costs to remain within section and purpose type limits of various bonds.	Approved as Budgeted	Approved as Budgeted

Department of Finance
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Final Change Book

3940-101-6019-2023
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-022-BCP-2023-A1

Bond Technical Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Realigns budget year and out-year costs to remain within section and purpose type limits of various bonds.	Approved as Budgeted	Approved as Budgeted

Department of Finance
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3940-101-6022-2023
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-022-BCP-2023-A1

Bond Technical Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Realigns budget year and out-year costs to remain within section and purpose type limits of various bonds.	Approved as Budgeted	Approved as Budgeted

Department of Finance
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3940-101-6029-2023
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-022-BCP-2023-A1

Bond Technical Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Realigns budget year and out-year costs to remain within section and purpose type limits of various bonds.	Approved as Budgeted	Approved as Budgeted

Department of Finance
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3940-101-6051-2023
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-022-BCP-2023-A1

Bond Technical Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Realigns budget year and out-year costs to remain within section and purpose type limits of various bonds.	Approved as Budgeted	Approved as Budgeted

Department of Finance
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Final Change Book

3940-102-0001-2023
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-183-BCP-2023-L

Legislative Investment: Reducing Lead in Schools

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources to reduce lead in schools.		The Legislature added resources to reduce lead in schools.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	60,000,000	0.0	25,000,000
Total Category Changes	0.0	\$0	0.0	\$60,000,000	0.0	\$25,000,000
Program Changes						
3560 Water Quality	0.0	0	0.0	60,000,000	0.0	25,000,000
Total Program Changes	0.0	\$0	0.0	\$60,000,000	0.0	\$25,000,000
Fund Changes						
Amount Funded by 3940-102-0001-2023	0.0	0	0.0	60,000,000	0.0	25,000,000
Net Impact to Item	0.0	\$0	0.0	\$60,000,000	0.0	\$25,000,000

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Final Change Book

3940-106-0001-2023
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-086-BCP-2023-MR

General Fund Solution: Water and Drought Resilience - PFAS
Support

	Summary:		May Revision		Conference Committee		Enacted Budget	
			The Administration proposes reductions to previously allocated investments for the PFAs Support part of the Water and Drought Resilience investments to address a budget shortfall due to lower projected statewide revenues.		The Legislature partially restored the Administration's proposal.		The Legislature partially restored the Administration's proposal.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-100,000,000	0.0	-30,000,000	0.0	-75,000,000
Total Category Changes			0.0	\$-100,000,000	0.0	\$-30,000,000	0.0	\$-75,000,000
Program Changes								
3560 Water Quality			0.0	-100,000,000	0.0	-30,000,000	0.0	-75,000,000
Total Program Changes			0.0	\$-100,000,000	0.0	\$-30,000,000	0.0	\$-75,000,000
Fund Changes								
Amount Funded by 3940-106-0001-2023			0.0	-100,000,000	0.0	-30,000,000	0.0	-75,000,000
Net Impact to Item			0.0	\$-100,000,000	0.0	\$-30,000,000	0.0	\$-75,000,000

**Department of Finance
2023-24
Final Change Book**

3940-106-0001-2023
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-087-BCP-2023-MR

General Fund Solution: Water and Drought Resilience - Water Recycling

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	The Administration proposes reductions to previously allocated investments for the Water Recycling part of the Water and Drought Resilience investments to address a budget shortfall due to lower projected statewide revenues.		The Legislature rejected the Administration's proposal.		The Legislature partially accepted the Administration's proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-40,000,000	0.0	0	0.0	-8,000,000
Total Category Changes	0.0	\$-40,000,000	0.0	\$0	0.0	\$-8,000,000
Program Changes						
3560 Water Quality	0.0	-40,000,000	0.0	0	0.0	-8,000,000
Total Program Changes	0.0	\$-40,000,000	0.0	\$0	0.0	\$-8,000,000
Fund Changes						
Amount Funded by 3940-106-0001-2023	0.0	-40,000,000	0.0	0	0.0	-8,000,000
Net Impact to Item	0.0	\$-40,000,000	0.0	\$0	0.0	\$-8,000,000

Department of Finance
2023-24
Final Change Book

3940-106-0001-2023
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-160-BCP-2023-MR

General Fund Solution: Water and Drought Resilience - Water
Recycling

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes reductions to previously allocated investments for the Water Recycling part of the Water and Drought Resilience investments to address a budget shortfall due to lower projected statewide revenues.		The Legislature rejected the Administration's proposal.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-270,000,000	0.0	0	0.0	-270,000,000
Total Category Changes	0.0	\$-270,000,000	0.0	\$0	0.0	\$-270,000,000
Program Changes						
3560 Water Quality	0.0	-270,000,000	0.0	0	0.0	-270,000,000
Total Program Changes	0.0	\$-270,000,000	0.0	\$0	0.0	\$-270,000,000
Fund Changes						
Amount Funded by 3940-106-0001-2023	0.0	-270,000,000	0.0	0	0.0	-270,000,000
Net Impact to Item	0.0	\$-270,000,000	0.0	\$0	0.0	\$-270,000,000

Department of Finance
2023-24
Final Change Book

3940-162-8506-2023
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-188-BCP-2023-L

Legislative Investment: Water Arrearages

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	200,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$200,000,000
Program Changes						
3560 Water Quality	0.0	0	0.0	0	0.0	200,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$200,000,000
Fund Changes						
Amount Funded by 3940-162-8506-2023	0.0	0	0.0	0	0.0	200,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$200,000,000

The Legislature added funding
for water arrearages.

Department of Finance
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Final Change Book

3940-490-0000-2023
PROP 98: N

DEPT: State Water Resources Control Board

3940-175-BCP-2023-MR

Technical Adjustment: Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Extends the encumbrance period for previously appropriated projects.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3940-491-0000-2023
PROP 98: N

DEPT: State Water Resources Control Board

3940-185-BCP-2023-L

Legislative Investment: Oxnard Wastewater Treatment Plant
Technical Adjustment

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature extended the availability of funding for the Oxnard Wastewater Treatment Plant.	The Legislature extended the availability of funding for the Oxnard Wastewater Treatment Plant.

Department of Finance
2023-24
Final Change Book

3940-495-0000-2023
PROP 98: N

DEPT: State Water Resources Control Board

3940-085-BCP-2023-MR

General Fund Solution: Water and Drought Resilience - Water
Refilling Stations at Schools

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Water Refilling Stations at Schools part of the Water and Drought Resilience investments to address a budget shortfall due to lower projected statewide revenues.	Approve as Budgeted	Approve as Budgeted

Department of Finance
2023-24
Final Change Book

3940-501-0625-1997
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-159-BBA-2023-MR

Technical Expenditure Adjustment for Federal Funds (0625, 0626,
0628, 7500)

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,548,000	0.0	6,548,000	0.0	6,548,000
Total Category Changes	0.0	\$6,548,000	0.0	\$6,548,000	0.0	\$6,548,000
Program Changes						
3560 Water Quality	0.0	6,548,000	0.0	6,548,000	0.0	6,548,000
Total Program Changes	0.0	\$6,548,000	0.0	\$6,548,000	0.0	\$6,548,000
Fund Changes						
Amount Funded by 3940-501-0625-1997	0.0	6,548,000	0.0	6,548,000	0.0	6,548,000
Net Impact to Item	0.0	\$6,548,000	0.0	\$6,548,000	0.0	\$6,548,000

Department of Finance
2023-24
Final Change Book

3940-501-0626-1997
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-159-BBA-2023-MR

Technical Expenditure Adjustment for Federal Funds (0625, 0626,
0628, 7500)

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	19,174,000	0.0	19,174,000	0.0	19,174,000
Total Category Changes	0.0	\$19,174,000	0.0	\$19,174,000	0.0	\$19,174,000
Program Changes						
3560 Water Quality	0.0	16,490,000	0.0	16,490,000	0.0	16,490,000
3565 Drinking Water Quality	0.0	2,684,000	0.0	2,684,000	0.0	2,684,000
Total Program Changes	0.0	\$19,174,000	0.0	\$19,174,000	0.0	\$19,174,000
Fund Changes						
Amount Funded by 3940-501-0626-1997	0.0	19,174,000	0.0	19,174,000	0.0	19,174,000
Net Impact to Item	0.0	\$19,174,000	0.0	\$19,174,000	0.0	\$19,174,000

Department of Finance
2023-24
Final Change Book

3940-501-0628-1997
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-159-BBA-2023-MR

Technical Expenditure Adjustment for Federal Funds (0625, 0626,
0628, 7500)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,524,000	0.0	3,524,000	0.0	3,524,000
Total Category Changes	0.0	\$3,524,000	0.0	\$3,524,000	0.0	\$3,524,000
Program Changes						
3560 Water Quality	0.0	3,524,000	0.0	3,524,000	0.0	3,524,000
Total Program Changes	0.0	\$3,524,000	0.0	\$3,524,000	0.0	\$3,524,000
Fund Changes						
Amount Funded by 3940-501-0628-1997	0.0	3,524,000	0.0	3,524,000	0.0	3,524,000
Net Impact to Item	0.0	\$3,524,000	0.0	\$3,524,000	0.0	\$3,524,000

Department of Finance
2023-24
Final Change Book

3940-501-0679-1984
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-083-BCP-2023-A1

Division of Administrative Services Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to address increased workload within the Division of Administrative Services.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	74,000	1.0	74,000	1.0	74,000
Staff Benefits	0.0	35,000	0.0	35,000	0.0	35,000
Operating Expenses and Equipment	0.0	40,000	0.0	40,000	0.0	40,000
Total Category Changes	1.0	\$149,000	1.0	\$149,000	1.0	\$149,000
Program Changes						
3560 Water Quality	1.0	149,000	1.0	149,000	1.0	149,000
Total Program Changes	1.0	\$149,000	1.0	\$149,000	1.0	\$149,000
Fund Changes						
Amount Funded by 3940-501-0679-1984	1.0	149,000	1.0	149,000	1.0	149,000
Net Impact to Item	1.0	\$149,000	1.0	\$149,000	1.0	\$149,000

**Department of Finance
2023-24
Final Change Book**

**3940-501-3324-2019
PROP 98: N**

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

3940-083-BCP-2023-A1

Division of Administrative Services Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to address increased workload within the Division of Administrative Services.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	39,000	0.0	39,000	0.0	39,000
Staff Benefits	0.0	19,000	0.0	19,000	0.0	19,000
Operating Expenses and Equipment	0.0	23,000	0.0	23,000	0.0	23,000
Total Category Changes	0.0	\$81,000	0.0	\$81,000	0.0	\$81,000
Program Changes						
3565 Drinking Water Quality	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 3940-501-3324-2019	0.0	81,000	0.0	81,000	0.0	81,000
Net Impact to Item	0.0	\$81,000	0.0	\$81,000	0.0	\$81,000

**Department of Finance
2023-24
Final Change Book**

**3940-501-3339-2017
PROP 98: N**

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

3940-083-BCP-2023-A1

Division of Administrative Services Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to address increased workload within the Division of Administrative Services.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	35,000	0.0	35,000	0.0	35,000
Staff Benefits	0.0	16,000	0.0	16,000	0.0	16,000
Operating Expenses and Equipment	0.0	22,000	0.0	22,000	0.0	22,000
Total Category Changes	0.0	\$73,000	0.0	\$73,000	0.0	\$73,000
Program Changes						
3560 Water Quality	0.0	36,000	0.0	36,000	0.0	36,000
3570 Water Rights	0.0	37,000	0.0	37,000	0.0	37,000
Total Program Changes	0.0	\$73,000	0.0	\$73,000	0.0	\$73,000
Fund Changes						
Amount Funded by 3940-501-3339-2017	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
2023-24
Final Change Book**

**3940-501-3339-2017
PROP 98: N**

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

3940-172-BBA-2023-MR

Cannabis Tax Fund Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-35,000	0.0	-35,000	0.0	-35,000
Staff Benefits	0.0	-16,000	0.0	-16,000	0.0	-16,000
Operating Expenses and Equipment	0.0	-22,000	0.0	-22,000	0.0	-22,000
Total Category Changes	0.0	\$-73,000	0.0	\$-73,000	0.0	\$-73,000
Program Changes						
3560 Water Quality	0.0	-36,000	0.0	-36,000	0.0	-36,000
3570 Water Rights	0.0	-37,000	0.0	-37,000	0.0	-37,000
Total Program Changes	0.0	\$-73,000	0.0	\$-73,000	0.0	\$-73,000
Fund Changes						
Amount Funded by 3940-501-3339-2017	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
2023-24
Final Change Book

3940-501-7500-2006
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-159-BBA-2023-MR

Technical Expenditure Adjustment for Federal Funds (0625, 0626,
0628, 7500)

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	20,134,000	0.0	20,134,000	0.0	20,134,000
Total Category Changes	0.0	\$20,134,000	0.0	\$20,134,000	0.0	\$20,134,000
Program Changes						
3565 Drinking Water Quality	0.0	20,134,000	0.0	20,134,000	0.0	20,134,000
Total Program Changes	0.0	\$20,134,000	0.0	\$20,134,000	0.0	\$20,134,000
Fund Changes						
Amount Funded by 3940-501-7500-2006	0.0	20,134,000	0.0	20,134,000	0.0	20,134,000
Net Impact to Item	0.0	\$20,134,000	0.0	\$20,134,000	0.0	\$20,134,000

**Department of Finance
2023-24
Final Change Book**

3940-601-3324-2019
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-171-BBA-2023-MR

Safe and Affordable Drinking Water Fund Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-81,000	0.0	-81,000	0.0	-81,000
Total Category Changes	0.0	\$-81,000	0.0	\$-81,000	0.0	\$-81,000
Program Changes						
3565 Drinking Water Quality	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 3940-601-3324-2019	0.0	-81,000	0.0	-81,000	0.0	-81,000
Net Impact to Item	0.0	\$-81,000	0.0	\$-81,000	0.0	\$-81,000

Department of Finance
2023-24
Final Change Book

3960-001-0014-2023
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-117-BBA-2023-MR

Technical Adjustments - Item 9800

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	13,000	0.0	13,000	0.0	13,000
Staff Benefits	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$19,000	0.0	\$19,000	0.0	\$19,000
Program Changes						
3625 Hazardous Waste Management	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 3960-001-0014-2023	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
2023-24
Final Change Book

3960-001-0014-2023
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-131-BCP-2023-MR

Administration of the Generation and Handling Fee

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal is for 5 positions and increased contract authority to support analysis of the current shortfall within the Generation and Handling Fee revenues.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.0	499,000	5.0	499,000	5.0	499,000
Staff Benefits	0.0	287,000	0.0	287,000	0.0	287,000
Operating Expenses and Equipment	0.0	414,000	0.0	414,000	0.0	414,000
Total Category Changes	5.0	\$1,200,000	5.0	\$1,200,000	5.0	\$1,200,000
Program Changes						
3625 Hazardous Waste Management	5.0	1,200,000	5.0	1,200,000	5.0	1,200,000
Total Program Changes	5.0	\$1,200,000	5.0	\$1,200,000	5.0	\$1,200,000
Fund Changes						
Amount Funded by 3960-001-0014-2023	5.0	1,200,000	5.0	1,200,000	5.0	1,200,000
Net Impact to Item	5.0	\$1,200,000	5.0	\$1,200,000	5.0	\$1,200,000

Department of Finance
2023-24
Final Change Book

3960-001-0557-2023
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-117-BBA-2023-MR

Technical Adjustments - Item 9800

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	187,000	0.0	187,000	0.0	187,000
Staff Benefits	0.0	83,000	0.0	83,000	0.0	83,000
Total Category Changes	0.0	\$270,000	0.0	\$270,000	0.0	\$270,000
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	260,000	0.0	260,000	0.0	260,000
3630 Safer Consumer Products	0.0	10,000	0.0	10,000	0.0	10,000
Total Program Changes	0.0	\$270,000	0.0	\$270,000	0.0	\$270,000
Fund Changes						
Amount Funded by 3960-001-0557-2023	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
2023-24
Final Change Book

3960-002-3301-2023
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-116-BCP-2023-MR

Exide: Parkways Cleanup Funding

	Summary:	May Revision		Conference Committee		Enacted Budget	
		This proposal is for clean up of lead contamination of 6,425 parkways surrounding the former Exide Technologies facility in Vernon, California.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	40,400,000	0.0	40,400,000	0.0	40,400,000
Total Category Changes		0.0	\$40,400,000	0.0	\$40,400,000	0.0	\$40,400,000
Program Changes							
3645 Exide Technologies Facility Contamination Cleanup		0.0	40,400,000	0.0	40,400,000	0.0	40,400,000
Total Program Changes		0.0	\$40,400,000	0.0	\$40,400,000	0.0	\$40,400,000
Fund Changes							
Amount Funded by 3960-002-3301-2023		0.0	40,400,000	0.0	40,400,000	0.0	40,400,000
Net Impact to Item		0.0	\$40,400,000	0.0	\$40,400,000	0.0	\$40,400,000

**Department of Finance
2023-24
Final Change Book**

**3960-011-0557-2023
PROP 98: N**

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

3960-140-BCP-2023-MR

**Loan from the Toxic Substances Control Account (0557) to the
Hazardous Waste Control Account (0014) per item 3960-011-0557**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides a loan from the Toxic Substances Control Account to the Hazardous Waste Control Account to address a short-term revenue deficit stemming from lower than anticipated revenue from the Generation and Handling Fee.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments 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						
3625 Hazardous Waste 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 3960-011-0557-2023	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
2023-24
Final Change Book

3960-490-0000-2023
PROP 98: N

DEPT: Department of Toxic Substances Control

3960-113-BCP-2023-A1

DTSC Reappropriation for Exide Residential Cleanup

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal reappropriates funding from the Toxic Substances Control Account for the Exide residential cleanup.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3960-490-0000-2023
PROP 98: N

DEPT: Department of Toxic Substances Control

3960-114-BCP-2023-A1

DTSC Reappropriation for Argonaut Dam Phase II Stormwater
Upgrade Project

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal reappropriates funding from the General Fund for the Argonaut Mine Dam Retrofit Project Phase II.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3960-504-0294-1996
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-111-BBA-2023-MR

Adjustment to Governor's Budget (Fund 0294)

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	1,250,000	0.0	1,250,000	0.0	0
Total Category Changes	0.0	\$1,250,000	0.0	\$1,250,000	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	1,250,000	0.0	1,250,000	0.0	0
Total Program Changes	0.0	\$1,250,000	0.0	\$1,250,000	0.0	\$0
Fund Changes						
Amount Funded by 3960-504-0294-1996	0.0	1,250,000	0.0	1,250,000	0.0	0
Net Impact to Item	0.0	\$1,250,000	0.0	\$1,250,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**3960-504-0294-1996
PROP 98: N**

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

3960-143-BBA-2023-MR

**Technical Adjustments to Removal and Remedial Action Account
(0294)**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	-1,185,000	0.0	-1,185,000	0.0	-1,185,000
Total Category Changes	0.0	\$-1,185,000	0.0	\$-1,185,000	0.0	\$-1,185,000
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	-1,185,000	0.0	-1,185,000	0.0	-1,185,000
Total Program Changes	0.0	\$-1,185,000	0.0	\$-1,185,000	0.0	\$-1,185,000
Fund Changes						
Amount Funded by 3960-504-0294-1996	0.0	-1,185,000	0.0	-1,185,000	0.0	-1,185,000
Net Impact to Item	0.0	\$-1,185,000	0.0	\$-1,185,000	0.0	\$-1,185,000

Department of Finance
2023-24
Final Change Book

3970-001-0133-2023
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-076-BCP-2023-A1

CalRecycle Integrated Information System (CRIIS) Spring BCP

Summary:	May Revision		Conference Committee		Enacted Budget	
	This proposal is for project approval lifecycle planning for the CRIIS data management system.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	6,185,000	0.0	6,185,000	0.0	6,185,000
Total Category Changes	0.0	\$6,185,000	0.0	\$6,185,000	0.0	\$6,185,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	0.0	6,185,000	0.0	6,185,000	0.0	6,185,000
Total Program Changes	0.0	\$6,185,000	0.0	\$6,185,000	0.0	\$6,185,000
Fund Changes						
Amount Funded by 3970-001-0133-2023	0.0	6,185,000	0.0	6,185,000	0.0	6,185,000
Net Impact to Item	0.0	\$6,185,000	0.0	\$6,185,000	0.0	\$6,185,000

Department of Finance
2023-24
Final Change Book

3970-001-0386-2023
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-082-BCP-2023-A1

Lee Vining Burn Dump Site Remediation

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides one-time funding from the Solid Waste Disposal Site Cleanup Trust Fund to complete required site restoration work on the Lee Vining Burn Dump.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,649,000	0.0	2,649,000	0.0	2,649,000
Total Category Changes	0.0	\$2,649,000	0.0	\$2,649,000	0.0	\$2,649,000
Program Changes						
3700 Waste Reduction and Management	0.0	2,649,000	0.0	2,649,000	0.0	2,649,000
Total Program Changes	0.0	\$2,649,000	0.0	\$2,649,000	0.0	\$2,649,000
Fund Changes						
Amount Funded by 3970-001-0386-2023	0.0	2,649,000	0.0	2,649,000	0.0	2,649,000
Net Impact to Item	0.0	\$2,649,000	0.0	\$2,649,000	0.0	\$2,649,000

**Department of Finance
2023-24
Final Change Book**

**3970-012-0133-2023
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS**

3970-141-BCP-2023-MR

**Loan from the Beverage Container Recycling Fund (0133) to the
Hazardous Waste Control Account (0014) per Item 3970-012-0133,
Budget Act of 2023**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes to loan funding from the Beverage Container Recycling Fund to the Hazardous Waste Control Account to support lower than projected fee revenue.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	0.0	(40,000,000)	0.0	(40,000,000)	0.0	(40,000,000)
Total Category Changes	0.0	\$(40,000,000)	0.0	\$(40,000,000)	0.0	\$(40,000,000)
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	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 3970-012-0133-2023	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
2023-24
Final Change Book

3970-012-3065-2023
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-148-BCP-2023-L

Loan from the Electronic Waste Recovery and Recycling Account
(3065) to the Covered Battery Recycling Fund (3416) per Item
3970-012-3065, Budget Act of 2023

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds	0.0	(0)	0.0	(0)	0.0	(2,001,000)
Total Category Changes	0.0	\$(0)	0.0	\$(0)	0.0	\$(2,001,000)
Program Changes						
3700 Waste Reduction and Management	0.0	(0)	0.0	(0)	0.0	(2,001,000)
Total Program Changes	0.0	\$(0)	0.0	\$(0)	0.0	\$(2,001,000)
Fund Changes						
Amount Funded by 3970-012-3065-2023	0.0	(0)	0.0	(0)	0.0	(2,001,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(0)	0.0	\$(2,001,000)

**Department of Finance
2023-24
Final Change Book**

**3970-013-0133-2023
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS**

3970-142-BCP-2023-MR

**Loan from the Beverage Container Recycling Fund (0133) to the
General Fund per Item 3970-013-0133, Budget Act of 2023**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			The Administration proposes to loan funding from the Beverage Container Recycling Fund to the General Fund to assist with lower than anticipated General Fund revenues.		Approved as Budgeted		Approved as Budgeted	
			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								
3715 Beverage Container Recycling and Litter Reduction			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 3970-013-0133-2023			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
2023-24
Final Change Book

3970-013-3065-2023
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-149-BCP-2023-L

Loan from the Electronic Waste Recovery and Recycling Account
(3065) to the Covered Battery-Embedded Waste Recycling Fee
Subaccount (3418) per Item 3970-013-3065, Budget Act of 2023

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds	0.0	(0)	0.0	(0)	0.0	(1,980,000)
Total Category Changes	0.0	\$(0)	0.0	\$(0)	0.0	\$(1,980,000)
Program Changes						
3700 Waste Reduction and Management	0.0	(0)	0.0	(0)	0.0	(1,980,000)
Total Program Changes	0.0	\$(0)	0.0	\$(0)	0.0	\$(1,980,000)
Fund Changes						
Amount Funded by 3970-013-3065-2023	0.0	(0)	0.0	(0)	0.0	(1,980,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(0)	0.0	\$(1,980,000)

**Department of Finance
2023-24
Final Change Book**

3970-101-0133-2023
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-131-BBA-2023-MR

SB 1013 (Recycled Glass Processing)

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	4,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$4,000,000	0.0	\$0	0.0	\$0
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	0.0	4,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$4,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3970-101-0133-2023	0.0	4,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$4,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

3970-101-0133-2023
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-132-BBA-2023-MR

SB 1013 (Recycling of Empty Glass)

	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	4,000,000	0.0	0	0.0	0
Total Category Changes		0.0	\$4,000,000	0.0	\$0	0.0	\$0
Program Changes							
3715 Beverage Container Recycling and Litter Reduction		0.0	4,000,000	0.0	0	0.0	0
Total Program Changes		0.0	\$4,000,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 3970-101-0133-2023		0.0	4,000,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$4,000,000	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

3970-101-0133-2023
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-133-BBA-2023-MR

SB 1013 (Empty Glass Transportation)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,000,000	0.0	\$0	0.0	\$0
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	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 3970-101-0133-2023	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
2023-24
Final Change Book

3970-101-0133-2023
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-134-BBA-2023-MR

SB 1013 (Local Conservation Corps)

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	0	0.0	0
Total Category Changes	0.0	\$10,000,000	0.0	\$0	0.0	\$0
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	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 3970-101-0133-2023	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
2023-24
Final Change Book

3970-101-0133-2023
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-135-BBA-2023-MR

SB 1013 (Glass Market Development)

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	60,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$60,000,000	0.0	\$0	0.0	\$0
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	0.0	60,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$60,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3970-101-0133-2023	0.0	60,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$60,000,000	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

3970-101-0133-2023
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-144-BCP-2023-L

Plastic Market Development Payments

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added this proposal that appropriates \$40 million in the Beverage Container Recycling Fund with an extended encumbrance period for Plastic Market Development Payments.		The Legislature added this proposal that appropriates \$40 million in the Beverage Container Recycling Fund with an extended encumbrance period for Plastic Market Development Payments.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	0	0.0	40,000,000	0.0	40,000,000
Total Category Changes	0.0	\$0	0.0	\$40,000,000	0.0	\$40,000,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	0.0	0	0.0	40,000,000	0.0	40,000,000
Total Program Changes	0.0	\$0	0.0	\$40,000,000	0.0	\$40,000,000
Fund Changes						
Amount Funded by 3970-101-0133-2023	0.0	0	0.0	40,000,000	0.0	40,000,000
Net Impact to Item	0.0	\$0	0.0	\$40,000,000	0.0	\$40,000,000

Department of Finance
2023-24
Final Change Book

3970-101-0133-2023
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-145-BCP-2023-L

Expand San Francisco Bottle Bank

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added this proposal that appropriates \$500,000 to the Beverage Container Recycling Fund to expand the San Francisco Bottle Bank.		The Legislature added this proposal that appropriates \$500,000 to the Beverage Container Recycling Fund to expand the San Francisco Bottle Bank.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	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						
3715 Beverage Container Recycling and Litter Reduction	0.0	0	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 3970-101-0133-2023	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
2023-24
Final Change Book

3970-490-0000-2023
PROP 98: N

DEPT: Department of Resources Recycling and Recovery

3970-081-BCP-2023-A1

Technical Adjustment: Reappropriation of Nature-Based Solutions
Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal reappropriates funding to allow for continued implementation of the Compost Permitting Pilot Program.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3970-490-0000-2023
PROP 98: N

3970-116-BCP-2023-MR

DEPT: Department of Resources Recycling and Recovery

Technical Adjustment: Reappropriation of CalRecycle Integrated
Information System CRIIS Project Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal reappropriates \$220,000 to June 30, 2024, for the ongoing CRIIS project.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3970-491-0000-2023
PROP 98: N

DEPT: Department of Resources Recycling and Recovery

3970-119-BCP-2023-MR

Technical Adjustment: Beverage Container Recycling Program
Pilot Program

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal is for an extension of the encumbrance period to June 30, 2025, for the Beverage Container Recycling Program Pilot Projects.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3970-495-0000-2023
PROP 98: N

DEPT: Department of Resources Recycling and Recovery

3970-061-BCP-2023-MR

General Fund Solution: Circular Economy - Composting Opportunities

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Composting Opportunities investments to address a budget shortfall due to lower projected statewide revenues.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3970-495-0000-2023
PROP 98: N

DEPT: Department of Resources Recycling and Recovery

3970-062-BCP-2023-MR

General Fund Solution: Circular Economy - Recycling Feasibility Grants

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Recycling Feasibility Grants investments to address a budget shortfall due to lower projected statewide revenues.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3970-495-0000-2023
PROP 98: N

DEPT: Department of Resources Recycling and Recovery

3970-063-BCP-2023-MR

General Fund Solution: Circular Economy - Recycling Market
Development Zone Loan Program

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Recycling Market Development Zone Loan Program investments to address a budget shortfall due to lower projected statewide revenues.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

3970-495-0000-2023
PROP 98: N

DEPT: Department of Resources Recycling and Recovery

3970-146-BCP-2023-L

Revert Thermoform Funding

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added this proposal to revert \$50 million in Thermoform funding to the Beverage Container Recycling Fund.	The Legislature added this proposal to revert \$50 million in Thermoform funding to the Beverage Container Recycling Fund.

**Department of Finance
2023-24
Final Change Book**

**3970-501-0133-2022
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS**

3970-131-BBA-2023-MR

SB 1013 (Recycled Glass Processing)

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$0
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	0.0	0	0.0	4,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$0
Fund Changes						
Amount Funded by 3970-501-0133-2022	0.0	0	0.0	4,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$4,000,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

3970-501-0133-2022
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-132-BBA-2023-MR

SB 1013 (Recycling of Empty Glass)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$0
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	0.0	0	0.0	4,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$0
Fund Changes						
Amount Funded by 3970-501-0133-2022	0.0	0	0.0	4,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$4,000,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**3970-501-0133-2022
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS**

3970-133-BBA-2023-MR

SB 1013 (Empty Glass Transportation)

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	1,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$0
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	0.0	0	0.0	1,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$0
Fund Changes						
Amount Funded by 3970-501-0133-2022	0.0	0	0.0	1,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**3970-501-0133-2022
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS**

3970-134-BBA-2023-MR

SB 1013 (Local Conservation Corps)

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$0
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	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 3970-501-0133-2022	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
2023-24
Final Change Book**

3970-502-0133-2022
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-135-BBA-2023-MR

SB 1013 (Glass Market Development)

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	60,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$60,000,000	0.0	\$0
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	0.0	0	0.0	60,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$60,000,000	0.0	\$0
Fund Changes						
Amount Funded by 3970-502-0133-2022	0.0	0	0.0	60,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$60,000,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

3970-502-0281-1996
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-080-BBA-2023-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	170,000	0.0	170,000	0.0	170,000
Total Category Changes	0.0	\$170,000	0.0	\$170,000	0.0	\$170,000
Program Changes						
3700 Waste Reduction and Management	0.0	170,000	0.0	170,000	0.0	170,000
Total Program Changes	0.0	\$170,000	0.0	\$170,000	0.0	\$170,000
Fund Changes						
Amount Funded by 3970-502-0281-1996	0.0	170,000	0.0	170,000	0.0	170,000
Net Impact to Item	0.0	\$170,000	0.0	\$170,000	0.0	\$170,000

**Department of Finance
2023-24
Final Change Book**

3970-601-0133-1992
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-080-BBA-2023-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	14,740,000	0.0	14,740,000	0.0	14,740,000
Total Category Changes	0.0	\$14,740,000	0.0	\$14,740,000	0.0	\$14,740,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	0.0	14,740,000	0.0	14,740,000	0.0	14,740,000
Total Program Changes	0.0	\$14,740,000	0.0	\$14,740,000	0.0	\$14,740,000
Fund Changes						
Amount Funded by 3970-601-0133-1992	0.0	14,740,000	0.0	14,740,000	0.0	14,740,000
Net Impact to Item	0.0	\$14,740,000	0.0	\$14,740,000	0.0	\$14,740,000

**Department of Finance
2023-24
Final Change Book**

3970-601-0133-2022
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-131-BBA-2023-MR

SB 1013 (Recycled Glass Processing)

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	4,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$4,000,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	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 3970-601-0133-2022	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
2023-24
Final Change Book**

3970-601-0133-2022
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-132-BBA-2023-MR

SB 1013 (Recycling of Empty Glass)

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	4,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$4,000,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	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 3970-601-0133-2022	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
2023-24
Final Change Book**

3970-601-0133-2022
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-133-BBA-2023-MR

SB 1013 (Empty Glass Transportation)

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	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						
3715 Beverage Container Recycling and Litter Reduction	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 3970-601-0133-2022	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
2023-24
Final Change Book

3970-601-0269-1990
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-080-BBA-2023-MR

Miscellaneous Baseline 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
Special Items of Expense	0.0	16,231,000	0.0	16,231,000	0.0	16,231,000
Total Category Changes	0.0	\$16,231,000	0.0	\$16,231,000	0.0	\$16,231,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	0.0	16,231,000	0.0	16,231,000	0.0	16,231,000
Total Program Changes	0.0	\$16,231,000	0.0	\$16,231,000	0.0	\$16,231,000
Fund Changes						
Amount Funded by 3970-601-0269-1990	0.0	16,231,000	0.0	16,231,000	0.0	16,231,000
Net Impact to Item	0.0	\$16,231,000	0.0	\$16,231,000	0.0	\$16,231,000

**Department of Finance
2023-24
Final Change Book**

3970-601-0277-1995
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-080-BBA-2023-MR

Miscellaneous Baseline Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	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						
3715 Beverage Container Recycling and Litter Reduction	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 3970-601-0277-1995	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
2023-24
Final Change Book**

3970-601-0278-1995
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-080-BBA-2023-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	3,803,000	0.0	3,803,000	0.0	3,803,000
Total Category Changes	0.0	\$3,803,000	0.0	\$3,803,000	0.0	\$3,803,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	0.0	3,803,000	0.0	3,803,000	0.0	3,803,000
Total Program Changes	0.0	\$3,803,000	0.0	\$3,803,000	0.0	\$3,803,000
Fund Changes						
Amount Funded by 3970-601-0278-1995	0.0	3,803,000	0.0	3,803,000	0.0	3,803,000
Net Impact to Item	0.0	\$3,803,000	0.0	\$3,803,000	0.0	\$3,803,000

**Department of Finance
2023-24
Final Change Book**

3970-602-0133-2022
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-135-BBA-2023-MR

SB 1013 (Glass Market Development)

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	0	0.0	0	0.0	60,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$60,000,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	0.0	0	0.0	0	0.0	60,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$60,000,000
Fund Changes						
Amount Funded by 3970-602-0133-2022	0.0	0	0.0	0	0.0	60,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$60,000,000

**Department of Finance
2023-24
Final Change Book**

3970-602-0281-1994
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-080-BBA-2023-MR

Miscellaneous Baseline Adjustments

	Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Special Items of Expense		0.0	-2,747,000	0.0	-2,747,000	0.0	-2,747,000
Total Category Changes		0.0	\$-2,747,000	0.0	\$-2,747,000	0.0	\$-2,747,000
Program Changes							
3705 Loan Repayments		0.0	-2,747,000	0.0	-2,747,000	0.0	-2,747,000
Total Program Changes		0.0	\$-2,747,000	0.0	\$-2,747,000	0.0	\$-2,747,000
Fund Changes							
Amount Funded by 3970-602-0281-1994		0.0	-2,747,000	0.0	-2,747,000	0.0	-2,747,000
Net Impact to Item		0.0	\$-2,747,000	0.0	\$-2,747,000	0.0	\$-2,747,000

**Department of Finance
2023-24
Final Change Book**

3970-603-0133-1986
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-080-BBA-2023-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	38,113,000	0.0	38,113,000	0.0	38,113,000
Total Category Changes	0.0	\$38,113,000	0.0	\$38,113,000	0.0	\$38,113,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	0.0	38,113,000	0.0	38,113,000	0.0	38,113,000
Total Program Changes	0.0	\$38,113,000	0.0	\$38,113,000	0.0	\$38,113,000
Fund Changes						
Amount Funded by 3970-603-0133-1986	0.0	38,113,000	0.0	38,113,000	0.0	38,113,000
Net Impact to Item	0.0	\$38,113,000	0.0	\$38,113,000	0.0	\$38,113,000

Department of Finance
2023-24
Final Change Book

3970-603-0281-1996
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-080-BBA-2023-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	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						
3700 Waste Reduction and Management	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 3970-603-0281-1996	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
2023-24
Final Change Book**

3970-611-0133-2006
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-147-BBA-2023-L

SB 1013 Increase PRC 14581 (a)(7)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
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						
3715 Beverage Container Recycling and Litter Reduction	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 3970-611-0133-2006	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
2023-24
Final Change Book**

**4100-001-0001-2022
PROP 98: N**

**DEPT: State Council on Developmental Disabilities
STATE OPERATIONS**

4100-010-BCP-2023-MR

Reappropriation of Federal Funds and Reimbursements

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reappropriate federal funds for vaccine access grant from federal Administration for Community Living and Centers for Disease Control, and reimbursements for a grant from the California Community Foundation.		Approved as Budgeted		Approved as Budgeted	
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 4100-001-0001-2022	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
2023-24
Final Change Book**

**4100-001-0001-2023
PROP 98: N**

**DEPT: State Council on Developmental Disabilities
STATE OPERATIONS**

4100-007-BCP-2023-MR

Reimbursement Authority Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursement authority for agreement with the University of Southern California's University Center for Excellence in Developmental Disabilities.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	106,000	0.0	106,000	0.0	106,000
Total Category Changes	0.0	\$106,000	0.0	\$106,000	0.0	\$106,000
Program Changes						
3810 Regional Offices and Regional Advisory Committees	0.0	106,000	0.0	106,000	0.0	106,000
Total Program Changes	0.0	\$106,000	0.0	\$106,000	0.0	\$106,000
Fund Changes						
Amount Funded by 4100-001-0001-2023	0.0	106,000	0.0	106,000	0.0	106,000
Reimbursements to 3810 Regional Offices and Regional Advisory Committees	0.0	-106,000	0.0	-106,000	0.0	-106,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**4100-001-0890-2020
PROP 98: N**

**DEPT: State Council on Developmental Disabilities
STATE OPERATIONS**

4100-010-BCP-2023-MR

Reappropriation of Federal Funds and Reimbursements

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reappropriate federal funds for vaccine access grant from federal Administration for Community Living and Centers for Disease Control, and reimbursements for a grant from the California Community Foundation.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	232,000	0.0	232,000	0.0	232,000
Total Category Changes	0.0	\$232,000	0.0	\$232,000	0.0	\$232,000
Program Changes						
3810 Regional Offices and Regional Advisory Committees	0.0	232,000	0.0	232,000	0.0	232,000
Total Program Changes	0.0	\$232,000	0.0	\$232,000	0.0	\$232,000
Fund Changes						
Amount Funded by 4100-001-0890-2020	0.0	232,000	0.0	232,000	0.0	232,000
Net Impact to Item	0.0	\$232,000	0.0	\$232,000	0.0	\$232,000

Department of Finance
2023-24
Final Change Book

4100-491-0000-2023
PROP 98: N

DEPT: State Council on Developmental Disabilities

4100-010-BCP-2023-MR

Reappropriation of Federal Funds and Reimbursements

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate federal funds for vaccine access grant from federal Administration for Community Living and Centers for Disease Control, and reimbursements for a grant from the California Community Foundation.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2023-24
Final Change Book**

**4100-501-0995-2022
PROP 98: N**

**DEPT: State Council on Developmental Disabilities
STATE OPERATIONS**

4100-010-BCP-2023-MR

Reappropriation of Federal Funds and Reimbursements

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reappropriate federal funds for vaccine access grant from federal Administration for Community Living and Centers for Disease Control, and reimbursements for a grant from the California Community Foundation.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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 4100-501-0995-2022	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
2023-24
Final Change Book**

**4100-501-0995-2023
PROP 98: N**

**DEPT: State Council on Developmental Disabilities
STATE OPERATIONS**

4100-007-BCP-2023-MR

Reimbursement Authority Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursement authority for agreement with the University of Southern California's University Center for Excellence in Developmental Disabilities.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	106,000	0.0	106,000	0.0	106,000
Total Category Changes	0.0	\$106,000	0.0	\$106,000	0.0	\$106,000
Program Changes						
3810 Regional Offices and Regional Advisory Committees	0.0	106,000	0.0	106,000	0.0	106,000
Total Program Changes	0.0	\$106,000	0.0	\$106,000	0.0	\$106,000
Fund Changes						
Amount Funded by 4100-501-0995-2023	0.0	106,000	0.0	106,000	0.0	106,000
Net Impact to Item	0.0	\$106,000	0.0	\$106,000	0.0	\$106,000

**Department of Finance
2023-24
Final Change Book**

**4120-001-0001-2023
PROP 98: N**

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

4120-015-BCP-2023-A1

**California Emergency Medical Services Information System
Maintenance and Operations**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects limited-term resources to support the maintenance and operation of the California Emergency Medical Services Information System.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	97,000	0.0	97,000	0.0	97,000
Staff Benefits	0.0	42,000	0.0	42,000	0.0	42,000
Operating Expenses and Equipment	0.0	4,799,000	0.0	4,799,000	0.0	4,799,000
Total Category Changes	0.0	\$4,938,000	0.0	\$4,938,000	0.0	\$4,938,000
Program Changes						
3820 Emergency Medical Services Authority	0.0	4,938,000	0.0	4,938,000	0.0	4,938,000
Total Program Changes	0.0	\$4,938,000	0.0	\$4,938,000	0.0	\$4,938,000
Fund Changes						
Amount Funded by 4120-001-0001-2023	0.0	4,938,000	0.0	4,938,000	0.0	4,938,000
Net Impact to Item	0.0	\$4,938,000	0.0	\$4,938,000	0.0	\$4,938,000

**Department of Finance
2023-24
Final Change Book**

**4120-001-0001-2023
PROP 98: N**

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

4120-017-BCP-2023-A1

Appointment of a Chief Medical Officer

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects ongoing resources to support a Chief Medical Officer position.		The Legislature approved the proposed resources and adopted modified statutory changes to establish a Chief Medical Officer position.		The Legislature approved the proposed resources and adopted modified statutory changes to establish a Chief Medical Officer position.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			1.0	204,000	1.0	204,000	1.0	204,000
Staff Benefits			0.0	89,000	0.0	89,000	0.0	89,000
Operating Expenses and Equipment			0.0	19,000	0.0	19,000	0.0	19,000
Total Category Changes			1.0	\$312,000	1.0	\$312,000	1.0	\$312,000
Program Changes								
3820 Emergency Medical Services Authority			1.0	312,000	1.0	312,000	1.0	312,000
Total Program Changes			1.0	\$312,000	1.0	\$312,000	1.0	\$312,000
Fund Changes								
Amount Funded by 4120-001-0001-2023			1.0	312,000	1.0	312,000	1.0	312,000
Net Impact to Item			1.0	\$312,000	1.0	\$312,000	1.0	\$312,000

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4120-001-0001-2023
PROP 98: N

DEPT: Emergency Medical Services Authority
STATE OPERATIONS

4120-018-BCP-2023-A1

Staffing Allocation Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects ongoing resources to address staffing allocation and reporting structure requirements.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	409,000	4.0	409,000	4.0	409,000
Staff Benefits	0.0	235,000	0.0	235,000	0.0	235,000
Operating Expenses and Equipment	0.0	131,000	0.0	131,000	0.0	131,000
Total Category Changes	4.0	\$775,000	4.0	\$775,000	4.0	\$775,000
Program Changes						
3820 Emergency Medical Services Authority	4.0	775,000	4.0	775,000	4.0	775,000
Total Program Changes	4.0	\$775,000	4.0	\$775,000	4.0	\$775,000
Fund Changes						
Amount Funded by 4120-001-0001-2023	4.0	775,000	4.0	775,000	4.0	775,000
Net Impact to Item	4.0	\$775,000	4.0	\$775,000	4.0	\$775,000

Department of Finance
2023-24
Final Change Book

4120-001-0001-2023
PROP 98: N

DEPT: Emergency Medical Services Authority
STATE OPERATIONS

4120-022-BCP-2023-MR

California Emergency Medical Services Central Registry

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects a one-time redirection of resources from the California Emergency Medical Advancement Project to support planning efforts for the Central Registry.	Approved as Budgeted	Approved as Budgeted

Department of Finance
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Final Change Book

4120-001-0001-2023
PROP 98: N

DEPT: Emergency Medical Services Authority
STATE OPERATIONS

4120-023-BCP-2023-MR

Appointment of a Chief Medical Officer

		May Revision	Conference Committee	Enacted Budget	
	Summary:	Augments ongoing resources for a Chief Medical Officer position. See related issue 4120-017-BCP-2023-A1.	The Legislature approved the proposed resources and adopted modified statutory changes to establish a Chief Medical Officer position.	The Legislature approved the proposed resources and adopted modified statutory changes to establish a Chief Medical Officer position.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	29,000	0.0	29,000
Total Category Changes		0.0	\$29,000	0.0	\$29,000
Program Changes					
3820 Emergency Medical Services Authority		0.0	29,000	0.0	29,000
Total Program Changes		0.0	\$29,000	0.0	\$29,000
Fund Changes					
Amount Funded by 4120-001-0001-2023		0.0	29,000	0.0	29,000
Net Impact to Item		0.0	\$29,000	0.0	\$29,000

**Department of Finance
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Final Change Book**

**4140-001-0001-2021
PROP 98: N**

**DEPT: Department of Health Care Access and Information
STATE OPERATIONS**

4140-066-BCP-2023-A1

**Transfer Administration for Affordable Drug Manufacturing Act
(SB 852)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects increased resources to implement the CA Affordable Drug Manufacturing Act (Chapter 207, Statutes of 2020). Resources were originally appropriated to CA Health & Human Services Agency.		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						
3831 Health Care Quality and Affordability	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 4140-001-0001-2021	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000

**Department of Finance
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**4140-001-0001-2023
PROP 98: N**

**DEPT: Department of Health Care Access and Information
STATE OPERATIONS**

4140-066-BCP-2023-A1

**Transfer Administration for Affordable Drug Manufacturing Act
(SB 852)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects increased resources to implement the CA Affordable Drug Manufacturing Act (Chapter 207, Statutes of 2020). Resources were originally appropriated to CA Health & Human Services Agency.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	86,000	1.0	86,000	1.0	86,000
Staff Benefits	0.0	57,000	0.0	57,000	0.0	57,000
Operating Expenses and Equipment	0.0	41,000	0.0	41,000	0.0	41,000
Total Category Changes	1.0	\$184,000	1.0	\$184,000	1.0	\$184,000
Program Changes						
3831 Health Care Quality and Affordability	1.0	184,000	1.0	184,000	1.0	184,000
Total Program Changes	1.0	\$184,000	1.0	\$184,000	1.0	\$184,000
Fund Changes						
Amount Funded by 4140-001-0001-2023	1.0	184,000	1.0	184,000	1.0	184,000
Net Impact to Item	1.0	\$184,000	1.0	\$184,000	1.0	\$184,000

**Department of Finance
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Final Change Book**

**4140-001-3397-2023
PROP 98: N**

**DEPT: Department of Health Care Access and Information
STATE OPERATIONS**

4140-088-BCP-2023-MR

CalRx Naloxone Initiative

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,270,000	0.0	1,270,000	0.0	1,270,000
Staff Benefits	0.0	720,000	0.0	720,000	0.0	720,000
Operating Expenses and Equipment	0.0	420,000	0.0	420,000	0.0	420,000
Total Category Changes	0.0	\$2,410,000	0.0	\$2,410,000	0.0	\$2,410,000
Program Changes						
3831 Health Care Quality and Affordability	0.0	2,410,000	0.0	2,410,000	0.0	2,410,000
Total Program Changes	0.0	\$2,410,000	0.0	\$2,410,000	0.0	\$2,410,000
Fund Changes						
Amount Funded by 4140-001-3397-2023	0.0	2,410,000	0.0	2,410,000	0.0	2,410,000
Net Impact to Item	0.0	\$2,410,000	0.0	\$2,410,000	0.0	\$2,410,000

**Department of Finance
2023-24
Final Change Book**

**4140-101-0001-2022
PROP 98: N**

**DEPT: Department of Health Care Access and Information
LOCAL ASSISTANCE**

4140-064-BBA-2023-GB

HCAI Budget Solution: Healthcare Workforce

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied the Administration's proposal to delay certain healthcare workforce investments. Instead, the Legislature approved: 1) \$68 million General Fund reduction in Current Year; 2) \$182.4 million fund shift from General Fund to Mental Health Services Fund (MHSF) in Budget Year; 3) Increasing Budget Year expenditure authority by \$100 million General Fund; 4) Approving \$115 million General Fund delays in Budget Year, with repayments occurring in outyears (\$57.5 million).		The Legislature denied the Administration's proposal to delay certain healthcare workforce investments. Instead, the Legislature approved: 1) \$68 million General Fund reduction in Current Year; 2) \$196.4 million fund shift from General Fund to Mental Health Services Fund (MHSF) in Budget Year; 3) Increasing Budget Year expenditure authority by \$100 million General Fund; 4) Approving \$115 million General Fund delays in Budget Year, with repayments occurring in outyears (\$57.5 million).	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-329,400,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-329,400,000	0.0	\$0	0.0	\$0
Program Changes						
3835 Health Care Workforce	0.0	-329,400,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-329,400,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4140-101-0001-2022	0.0	-329,400,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-329,400,000	0.0	\$0	0.0	\$0

**Department of Finance
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4140-101-0001-2022
PROP 98: N

DEPT: Department of Health Care Access and Information
LOCAL ASSISTANCE

4140-083-BCP-2023-MR

Reallocate Funds for CalRx Pharmaceutical Drug Procurement

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,000,000	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						
3840 Facilities Development	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 4140-101-0001-2022	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000

**Department of Finance
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Final Change Book**

**4140-101-0001-2023
PROP 98: N**

**DEPT: Department of Health Care Access and Information
LOCAL ASSISTANCE**

4140-064-BBA-2023-GB

HCAI Budget Solution: Healthcare Workforce

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied the Administration's proposal to delay certain healthcare workforce investments. Instead, the Legislature approved: 1) \$68 million General Fund reduction in Current Year; 2) \$182.4 million fund shift from General Fund to Mental Health Services Fund (MHSF) in Budget Year; 3) Increasing Budget Year expenditure authority by \$100 million General Fund; 4) Approving \$115 million General Fund delays in Budget Year, with repayments occurring in outyears (\$57.5 million).		The Legislature denied the Administration's proposal to delay certain healthcare workforce investments. Instead, the Legislature approved: 1) \$68 million General Fund reduction in Current Year; 2) \$196.4 million fund shift from General Fund to Mental Health Services Fund (MHSF) in Budget Year; 3) Increasing Budget Year expenditure authority by \$100 million General Fund; 4) Approving \$115 million General Fund delays in Budget Year, with repayments occurring in outyears (\$57.5 million).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-229,400,000	0.0	-243,400,000
Total Category Changes	0.0	\$0	0.0	\$-229,400,000	0.0	\$-243,400,000
Program Changes						
3835 Health Care Workforce	0.0	0	0.0	-229,400,000	0.0	-243,400,000
Total Program Changes	0.0	\$0	0.0	\$-229,400,000	0.0	\$-243,400,000
Fund Changes						
Amount Funded by 4140-101-0001-2023	0.0	0	0.0	-229,400,000	0.0	-243,400,000
Net Impact to Item	0.0	\$0	0.0	\$-229,400,000	0.0	\$-243,400,000

Department of Finance
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Final Change Book

4140-101-0001-2023
PROP 98: N

DEPT: Department of Health Care Access and Information
LOCAL ASSISTANCE

4140-093-BCP-2023-L

California Medicine Scholars Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approves \$14 million one-time General Fund (over five years) to support the California Medicine Scholars Program.		The Legislature approves \$14 million one-time General Fund (over five years) to support the California Medicine Scholars Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	2,800,000	0.0	2,800,000
Total Category Changes	0.0	\$0	0.0	\$2,800,000	0.0	\$2,800,000
Program Changes						
3835 Health Care Workforce	0.0	0	0.0	2,800,000	0.0	2,800,000
Total Program Changes	0.0	\$0	0.0	\$2,800,000	0.0	\$2,800,000
Fund Changes						
Amount Funded by 4140-101-0001-2023	0.0	0	0.0	2,800,000	0.0	2,800,000
Net Impact to Item	0.0	\$0	0.0	\$2,800,000	0.0	\$2,800,000

Department of Finance
2023-24
Final Change Book

4140-101-0001-2023
PROP 98: N

DEPT: Department of Health Care Access and Information
LOCAL ASSISTANCE

4140-094-BCP-2023-L

Promotoras de Salud Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approves \$10 million one-time General Fund to support the Promotoras de Salud Program.		The Legislature approves \$10 million one-time General Fund to support the Promotoras de Salud Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
3835 Health Care Workforce	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 4140-101-0001-2023	0.0	0	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000

**Department of Finance
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Final Change Book**

**4140-101-3085-2023
PROP 98: N**

**DEPT: Department of Health Care Access and Information
LOCAL ASSISTANCE**

4140-064-BBA-2023-GB

HCAI Budget Solution: Healthcare Workforce

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied the Administration's proposal to delay certain healthcare workforce investments. Instead, the Legislature approved: 1) \$68 million General Fund reduction in Current Year; 2) \$182.4 million fund shift from General Fund to Mental Health Services Fund (MHSF) in Budget Year; 3) Increasing Budget Year expenditure authority by \$100 million General Fund; 4) Approving \$115 million General Fund delays in Budget Year, with repayments occurring in outyears (\$57.5 million).		The Legislature denied the Administration's proposal to delay certain healthcare workforce investments. Instead, the Legislature approved: 1) \$68 million General Fund reduction in Current Year; 2) \$196.4 million fund shift from General Fund to Mental Health Services Fund (MHSF) in Budget Year; 3) Increasing Budget Year expenditure authority by \$100 million General Fund; 4) Approving \$115 million General Fund delays in Budget Year, with repayments occurring in outyears (\$57.5 million).	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	182,400,000	0.0	196,400,000
Total Category Changes	0.0	\$0	0.0	\$182,400,000	0.0	\$196,400,000
Program Changes						
3835 Health Care Workforce	0.0	0	0.0	182,400,000	0.0	196,400,000
Total Program Changes	0.0	\$0	0.0	\$182,400,000	0.0	\$196,400,000
Fund Changes						
Amount Funded by 4140-101-3085-2023	0.0	0	0.0	182,400,000	0.0	196,400,000
Net Impact to Item	0.0	\$0	0.0	\$182,400,000	0.0	\$196,400,000

**Department of Finance
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**4140-101-3397-2023
PROP 98: N**

**DEPT: Department of Health Care Access and Information
LOCAL ASSISTANCE**

4140-088-BCP-2023-MR

CalRx Naloxone Initiative

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	27,590,000	0.0	27,590,000	0.0	27,590,000
Total Category Changes	0.0	\$27,590,000	0.0	\$27,590,000	0.0	\$27,590,000
Program Changes						
3831 Health Care Quality and Affordability	0.0	27,590,000	0.0	27,590,000	0.0	27,590,000
Total Program Changes	0.0	\$27,590,000	0.0	\$27,590,000	0.0	\$27,590,000
Fund Changes						
Amount Funded by 4140-101-3397-2023	0.0	27,590,000	0.0	27,590,000	0.0	27,590,000
Net Impact to Item	0.0	\$27,590,000	0.0	\$27,590,000	0.0	\$27,590,000

Department of Finance
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Final Change Book

4140-490-0000-2023
PROP 98: N

DEPT: Department of Health Care Access and Information

4140-083-BCP-2023-MR

Reallocate Funds for CalRx Pharmaceutical Drug Procurement

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

**Department of Finance
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**4150-001-0933-2023
PROP 98: N**

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

4150-027-BCP-2023-GB

988 Suicide and Crisis Lifeline (AB 988)

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved resources as budgeted and denied corresponding statutory changes (see related issues 0530-011-BCP-2023-GB, 4260-271-BCP-MR, and 4260-027-BCP-2023-GB).		The Legislature approved resources as budgeted and denied corresponding statutory changes (see related issues 0530-011-BCP-2023-GB, 4260-271-BCP-MR, and 4260-027-BCP-2023-GB).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	7.5	1,018,000	7.5	1,018,000	7.5	1,018,000
Staff Benefits	0.0	585,000	0.0	585,000	0.0	585,000
Operating Expenses and Equipment	0.0	594,000	0.0	594,000	0.0	594,000
Total Category Changes	7.5	\$2,197,000	7.5	\$2,197,000	7.5	\$2,197,000
Program Changes						
3870 Health Plan Program	7.5	2,197,000	7.5	2,197,000	7.5	2,197,000
Total Program Changes	7.5	\$2,197,000	7.5	\$2,197,000	7.5	\$2,197,000
Fund Changes						
Amount Funded by 4150-001-0933-2023	7.5	2,197,000	7.5	2,197,000	7.5	2,197,000
Net Impact to Item	7.5	\$2,197,000	7.5	\$2,197,000	7.5	\$2,197,000

Department of Finance
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Final Change Book

4150-001-0933-2023
PROP 98: N

DEPT: Department of Managed Health Care
STATE OPERATIONS

4150-041-BCP-2023-A1

Technical Adjustment for Position Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects increased position authority to support staff resources necessary to address critical workload in IT gaps, effectively conducting investigations, and more frequent financial examinations. This is a net-zero impact to the Managed Care Fund, as positions will be funded from workload requests included in the 2023 Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	19.5	0	19.5	0	19.5	0
Total Category Changes	19.5	\$0	19.5	\$0	19.5	\$0
Program Changes						
3870 Health Plan Program	19.5	0	19.5	0	19.5	0
Total Program Changes	19.5	\$0	19.5	\$0	19.5	\$0
Fund Changes						
Amount Funded by 4150-001-0933-2023	19.5	0	19.5	0	19.5	0
Net Impact to Item	19.5	\$0	19.5	\$0	19.5	\$0

**Department of Finance
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Final Change Book**

**4150-001-0933-2023
PROP 98: N**

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

4150-042-BCP-2023-A1

Behavioral Health Investigations Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects increased resources to continue and complete focused behavioral investigations and to incorporate long-range behavioral health focused assessments into the routine medical survey process.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	8.0	876,000	8.0	876,000	8.0	876,000
Staff Benefits	0.0	530,000	0.0	530,000	0.0	530,000
Operating Expenses and Equipment	0.0	1,575,000	0.0	1,575,000	0.0	1,575,000
Total Category Changes	8.0	\$2,981,000	8.0	\$2,981,000	8.0	\$2,981,000
Program Changes						
3870 Health Plan Program	8.0	2,981,000	8.0	2,981,000	8.0	2,981,000
Total Program Changes	8.0	\$2,981,000	8.0	\$2,981,000	8.0	\$2,981,000
Fund Changes						
Amount Funded by 4150-001-0933-2023	8.0	2,981,000	8.0	2,981,000	8.0	2,981,000
Net Impact to Item	8.0	\$2,981,000	8.0	\$2,981,000	8.0	\$2,981,000

**Department of Finance
2023-24
Final Change Book**

**4150-001-0933-2023
PROP 98: N**

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

4150-045-BCP-2023-A1

Technical Adjustment FTE Display Error

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a technical adjustment to correct a FTE display error in Hyperion and budget summary documents. This is a technical fix and results in a net-zero impact to the Managed Care Fund and "Authorized Positions" on budget summary documents.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-62.6	0	-62.6	0	-62.6	0
Total Category Changes	-62.6	\$0	-62.6	\$0	-62.6	\$0
Program Changes						
3870 Health Plan Program	-62.6	0	-62.6	0	-62.6	0
Total Program Changes	-62.6	\$0	-62.6	\$0	-62.6	\$0
Fund Changes						
Amount Funded by 4150-001-0933-2023	-62.6	0	-62.6	0	-62.6	0
Net Impact to Item	-62.6	\$0	-62.6	\$0	-62.6	\$0

**Department of Finance
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Final Change Book**

**4150-001-0933-2023
PROP 98: N**

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

4150-046-BCP-2023-A1

Mandatory Use of Standardized Forms

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects increased resources to implement the mandatory use of standardized forms that describe health plan benefits to enrollees.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	435,000	3.0	435,000	3.0	435,000
Staff Benefits	0.0	239,000	0.0	239,000	0.0	239,000
Operating Expenses and Equipment	0.0	580,000	0.0	580,000	0.0	580,000
Total Category Changes	3.0	\$1,254,000	3.0	\$1,254,000	3.0	\$1,254,000
Program Changes						
3870 Health Plan Program	3.0	1,254,000	3.0	1,254,000	3.0	1,254,000
Total Program Changes	3.0	\$1,254,000	3.0	\$1,254,000	3.0	\$1,254,000
Fund Changes						
Amount Funded by 4150-001-0933-2023	3.0	1,254,000	3.0	1,254,000	3.0	1,254,000
Net Impact to Item	3.0	\$1,254,000	3.0	\$1,254,000	3.0	\$1,254,000

**Department of Finance
2023-24
Final Change Book**

**4150-001-0933-2023
PROP 98: N**

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

4150-047-BCP-2023-A1

**Withdrawal of Enforcement Investigation and eDiscovery Software
Application**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects decreased resources that were inadvertently duplicated through the legislative budget change proposal for SB 858 (Chapter 985, Statutes of 2022).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-110,000	0.0	-110,000	0.0	-110,000
Staff Benefits	0.0	-65,000	0.0	-65,000	0.0	-65,000
Operating Expenses and Equipment	0.0	-193,000	0.0	-193,000	0.0	-193,000
Total Category Changes	0.0	\$-368,000	0.0	\$-368,000	0.0	\$-368,000
Program Changes						
3870 Health Plan Program	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 4150-001-0933-2023	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
2023-24
Final Change Book**

**4150-001-0933-2023
PROP 98: N**

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

4150-049-BCP-2023-L

**Fund Source Change for Children and Youth Behavioral Health
Initiative: Fee Schedule Third Party Administrator**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature requests \$10 million one-time from the Managed Care Fund to reimburse the Department of Health Care Services to create a statewide infrastructure for provider management and to manage billing for behavioral health services to students under CYBHI. Please reference DHCS 4260-290-ECP-2023-L for additional information.			
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						
3870 Health Plan Program	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 4150-001-0933-2023	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
2023-24
Final Change Book**

**4170-001-0001-2023
PROP 98: N**

**DEPT: California Department of Aging
STATE OPERATIONS**

4170-007-BCP-2023-A1

CalFresh Healthy Living Program Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursement authority ongoing to provide program site expansion and enhanced curricula for the CalFresh Healthy Living - Supplemental Nutrition Assistance Program Nutrition Education Obesity Prevention Program activities targeted to low-income adults aged 60 and older.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.0	356,000	5.0	356,000	5.0	356,000
Staff Benefits	0.0	177,000	0.0	177,000	0.0	177,000
Operating Expenses and Equipment	0.0	127,000	0.0	127,000	0.0	127,000
Total Category Changes	5.0	\$660,000	5.0	\$660,000	5.0	\$660,000
Program Changes						
3890 Nutrition	5.0	660,000	5.0	660,000	5.0	660,000
Total Program Changes	5.0	\$660,000	5.0	\$660,000	5.0	\$660,000
Fund Changes						
Amount Funded by 4170-001-0001-2023	5.0	660,000	5.0	660,000	5.0	660,000
Reimbursements to 3890 Nutrition	-5.0	-660,000	-5.0	-660,000	-5.0	-660,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**4170-001-0001-2023
PROP 98: N**

**DEPT: California Department of Aging
STATE OPERATIONS**

4170-028-BCP-2023-GB

IT Infrastructure Investment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved requested dollars and positions while adopting new BBL to specify how this investment will advance equity goals for the Master Plan for Aging.		The Legislature approved requested dollars and positions while adopting new BBL to specify how this investment will advance equity goals for the Master Plan for Aging.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	10.0	968,000	10.0	968,000	10.0	968,000
Staff Benefits	0.0	480,000	0.0	480,000	0.0	480,000
Operating Expenses and Equipment	0.0	310,000	0.0	310,000	0.0	310,000
Total Category Changes	10.0	\$1,758,000	10.0	\$1,758,000	10.0	\$1,758,000
Program Changes						
3915 Policy & Planning	10.0	1,758,000	10.0	1,758,000	10.0	1,758,000
Total Program Changes	10.0	\$1,758,000	10.0	\$1,758,000	10.0	\$1,758,000
Fund Changes						
Amount Funded by 4170-001-0001-2023	10.0	1,758,000	10.0	1,758,000	10.0	1,758,000
Net Impact to Item	10.0	\$1,758,000	10.0	\$1,758,000	10.0	\$1,758,000

Department of Finance
2023-24
Final Change Book

4170-001-0001-2023
PROP 98: N

DEPT: California Department of Aging
STATE OPERATIONS

4170-047-BBA-2023-MR

Expenditure by Program Redistribution Nutrition

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

**Department of Finance
2023-24
Final Change Book**

**4170-001-0001-2023
PROP 98: N**

**DEPT: California Department of Aging
STATE OPERATIONS**

4170-048-BBA-2023-MR

Expenditure by Program Redistribution MPA/Policy

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	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						
3915 Policy & Planning	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 4170-001-0001-2023	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
2023-24
Final Change Book

4170-001-0001-2023
PROP 98: N

DEPT: California Department of Aging
STATE OPERATIONS

4170-058-BCP-2023-MR

Master Plan For Aging: Advancing Older Adult Behavioral Health

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase item to continue the Master Plan for Aging work on advancing older adult behavioral health.		The Legislature modified this proposal, instead approving \$9.5 million General Fund in fiscal year 2023-24, while approving the proposed \$20 million General Fund in fiscal year 2024-25 and \$10 million General Fund in fiscal year 2025-26.		The Legislature approved the requested resources and added provisional language to require annual reporting that describes activities funded and outcomes achieved.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,566,000	0.0	1,110,000	0.0	1,566,000
Total Category Changes	0.0	\$1,566,000	0.0	\$1,110,000	0.0	\$1,566,000
Program Changes						
3915 Policy & Planning	0.0	1,566,000	0.0	1,110,000	0.0	1,566,000
Total Program Changes	0.0	\$1,566,000	0.0	\$1,110,000	0.0	\$1,566,000
Fund Changes						
Amount Funded by 4170-001-0001-2023	0.0	1,566,000	0.0	1,110,000	0.0	1,566,000
Net Impact to Item	0.0	\$1,566,000	0.0	\$1,110,000	0.0	\$1,566,000

**Department of Finance
2023-24
Final Change Book**

**4170-001-0890-2023
PROP 98: N**

**DEPT: California Department of Aging
STATE OPERATIONS**

4170-042-BCP-2023-A1

Statewide No Wrong Door Feasibility Assessment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase item to evaluate the feasibility of establishing a No Wrong Door State Leadership Council.		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	291,000	0.0	291,000	0.0	291,000	0.0	291,000
Total Category Changes	0.0	\$291,000	0.0	\$291,000	0.0	\$291,000	0.0	\$291,000
Program Changes								
3900 Supportive Services	0.0	291,000	0.0	291,000	0.0	291,000	0.0	291,000
Total Program Changes	0.0	\$291,000	0.0	\$291,000	0.0	\$291,000	0.0	\$291,000
Fund Changes								
Amount Funded by 4170-001-0890-2023	0.0	291,000	0.0	291,000	0.0	291,000	0.0	291,000
Net Impact to Item	0.0	\$291,000	0.0	\$291,000	0.0	\$291,000	0.0	\$291,000

**Department of Finance
2023-24
Final Change Book**

**4170-101-0001-2023
PROP 98: N**

**DEPT: California Department of Aging
LOCAL ASSISTANCE**

4170-007-BCP-2023-A1

CalFresh Healthy Living Program Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursement authority ongoing to provide program site expansion and enhanced curricula for the CalFresh Healthy Living - Supplemental Nutrition Assistance Program Nutrition Education Obesity Prevention Program activities targeted to low-income adults aged 60 and older.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,540,000	0.0	2,540,000	0.0	2,540,000
Total Category Changes	0.0	\$2,540,000	0.0	\$2,540,000	0.0	\$2,540,000
Program Changes						
3890 Nutrition	0.0	2,540,000	0.0	2,540,000	0.0	2,540,000
Total Program Changes	0.0	\$2,540,000	0.0	\$2,540,000	0.0	\$2,540,000
Fund Changes						
Amount Funded by 4170-101-0001-2023	0.0	2,540,000	0.0	2,540,000	0.0	2,540,000
Reimbursements to 3890 Nutrition	0.0	-2,540,000	0.0	-2,540,000	0.0	-2,540,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

4170-101-0001-2023
PROP 98: N

DEPT: California Department of Aging
LOCAL ASSISTANCE

4170-047-BBA-2023-MR

Expenditure by Program Redistribution Nutrition

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	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
3890 Nutrition	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 4170-101-0001-2023	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
2023-24
Final Change Book

4170-101-0001-2023
PROP 98: N

DEPT: California Department of Aging
LOCAL ASSISTANCE

4170-058-BCP-2023-MR

Master Plan For Aging: Advancing Older Adult Behavioral Health

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase item to continue the Master Plan for Aging work on advancing older adult behavioral health.		The Legislature modified this proposal, instead approving \$9.5 million General Fund in fiscal year 2023-24, while approving the proposed \$20 million General Fund in fiscal year 2024-25 and \$10 million General Fund in fiscal year 2025-26.		The Legislature approved the requested resources and added provisional language to require annual reporting that describes activities funded and outcomes achieved.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	18,434,000	0.0	7,934,000	0.0	18,434,000
Total Category Changes	0.0	\$18,434,000	0.0	\$7,934,000	0.0	\$18,434,000
Program Changes						
3915 Policy & Planning	0.0	18,434,000	0.0	7,934,000	0.0	18,434,000
Total Program Changes	0.0	\$18,434,000	0.0	\$7,934,000	0.0	\$18,434,000
Fund Changes						
Amount Funded by 4170-101-0001-2023	0.0	18,434,000	0.0	7,934,000	0.0	18,434,000
Net Impact to Item	0.0	\$18,434,000	0.0	\$7,934,000	0.0	\$18,434,000

**Department of Finance
2023-24
Final Change Book**

**4170-501-0995-2023
PROP 98: N**

**DEPT: California Department of Aging
STATE OPERATIONS**

4170-007-BCP-2023-A1

CalFresh Healthy Living Program Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursement authority ongoing to provide program site expansion and enhanced curricula for the CalFresh Healthy Living - Supplemental Nutrition Assistance Program Nutrition Education Obesity Prevention Program activities targeted to low-income adults aged 60 and older.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.0	356,000	5.0	356,000	5.0	356,000
Staff Benefits	0.0	177,000	0.0	177,000	0.0	177,000
Operating Expenses and Equipment	0.0	127,000	0.0	127,000	0.0	127,000
Total Category Changes	5.0	\$660,000	5.0	\$660,000	5.0	\$660,000
Program Changes						
3890 Nutrition	5.0	660,000	5.0	660,000	5.0	660,000
Total Program Changes	5.0	\$660,000	5.0	\$660,000	5.0	\$660,000
Fund Changes						
Amount Funded by 4170-501-0995-2023	5.0	660,000	5.0	660,000	5.0	660,000
Net Impact to Item	5.0	\$660,000	5.0	\$660,000	5.0	\$660,000

Department of Finance
2023-24
Final Change Book

4170-601-0995-2023
PROP 98: N

DEPT: California Department of Aging
LOCAL ASSISTANCE

4170-007-BCP-2023-A1

CalFresh Healthy Living Program Expansion

	Summary:	May Revision	Conference Committee	Enacted Budget
		Increase reimbursement authority ongoing to provide program site expansion and enhanced curricula for the CalFresh Healthy Living - Supplemental Nutrition Assistance Program Nutrition Education Obesity Prevention Program activities targeted to low-income adults aged 60 and older.	Approved as Budgeted	Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Grants and Subventions		0.02,540,000	0.02,540,000	0.02,540,000
Total Category Changes		0.0\$2,540,000	0.0\$2,540,000	0.0\$2,540,000
Program Changes				
3890 Nutrition		0.02,540,000	0.02,540,000	0.02,540,000
Total Program Changes		0.0\$2,540,000	0.0\$2,540,000	0.0\$2,540,000
Fund Changes				
Amount Funded by 4170-601-0995-2023		0.02,540,000	0.02,540,000	0.02,540,000
Net Impact to Item		0.0\$2,540,000	0.0\$2,540,000	0.0\$2,540,000

**Department of Finance
2023-24
Final Change Book**

**4260-001-0001-2023
PROP 98: N**

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

4260-069-BCP-2023-GB

Statewide Automated Welfare System Ongoing Support

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted approved resources as budgeted and added supplemental report language regarding improved stakeholder engagement related to the California Statewide Automated Welfare System public-facing technology (see related issues 0530-006-BCP-2023-GB and 5180-096-BCP-2023-GB).		The Legislature adopted approved resources as budgeted and added supplemental report language regarding improved stakeholder engagement related to the California Statewide Automated Welfare System public-facing technology (see related issues 0530-006-BCP-2023-GB and 5180-096-BCP-2023-GB).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.8	65,000	0.8	65,000	0.8	65,000
Staff Benefits	0.0	35,000	0.0	35,000	0.0	35,000
Operating Expenses and Equipment	0.0	20,000	0.0	20,000	0.0	20,000
Total Category Changes	0.8	\$120,000	0.8	\$120,000	0.8	\$120,000
Program Changes						
3960 Health Care Services	0.8	120,000	0.8	120,000	0.8	120,000
Total Program Changes	0.8	\$120,000	0.8	\$120,000	0.8	\$120,000
Fund Changes						
Amount Funded by 4260-001-0001-2023	0.8	120,000	0.8	120,000	0.8	120,000
Net Impact to Item	0.8	\$120,000	0.8	\$120,000	0.8	\$120,000

**Department of Finance
2023-24
Final Change Book**

**4260-001-0001-2023
PROP 98: N**

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

4260-073-BCP-2023-GB

**Specialty Mental Health Services: Foster Youth Presumptive
Transfer (AB 1051)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature modified resources, and corresponding statutory changes, to reflect one year delay in implementation.		The Legislature approved resources and added corresponding statutory changes to reflect an implementation delay of one year.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.5	204,000	0.0	0	2.5	204,000
Staff Benefits	0.0	108,000	0.0	0	0.0	108,000
Operating Expenses and Equipment	0.0	70,000	0.0	0	0.0	70,000
Total Category Changes	2.5	\$382,000	0.0	\$0	2.5	\$382,000
Program Changes						
3960 Health Care Services	2.5	382,000	0.0	0	2.5	382,000
Total Program Changes	2.5	\$382,000	0.0	\$0	2.5	\$382,000
Fund Changes						
Amount Funded by 4260-001-0001-2023	2.5	382,000	0.0	0	2.5	382,000
Net Impact to Item	2.5	\$382,000	0.0	\$0	2.5	\$382,000

**Department of Finance
2023-24
Final Change Book**

**4260-001-0001-2023
PROP 98: N**

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

4260-077-BCP-2023-GB

Children's Psychiatric Residential Treatment Facilities (AB 2317)

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved resources as budgeted, denied corresponding statutory changes, and directed the Administration to work with the Chapter 589, Statutes of 2022 (AB 2317) author.		The Legislature approved resources, denied corresponding statutory changes, and directed the Administration to work with the Chapter 589, Statutes of 2022 (AB 2317) author.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	7.3	633,000	7.3	633,000	7.3	633,000
Staff Benefits	0.0	338,000	0.0	338,000	0.0	338,000
Operating Expenses and Equipment	0.0	252,000	0.0	252,000	0.0	252,000
Total Category Changes	7.3	\$1,223,000	7.3	\$1,223,000	7.3	\$1,223,000
Program Changes						
3960 Health Care Services	7.3	1,223,000	7.3	1,223,000	7.3	1,223,000
Total Program Changes	7.3	\$1,223,000	7.3	\$1,223,000	7.3	\$1,223,000
Fund Changes						
Amount Funded by 4260-001-0001-2023	7.3	1,223,000	7.3	1,223,000	7.3	1,223,000
Net Impact to Item	7.3	\$1,223,000	7.3	\$1,223,000	7.3	\$1,223,000

**Department of Finance
2023-24
Final Change Book**

**4260-001-0001-2023
PROP 98: N**

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

4260-203-BCP-2023-A1

Interoperability Federal Rule Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase item to support nine existing limited-term positions to comply with federally required health information system interoperability rules, and to oversee ongoing interoperability program efforts.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	86,000	0.0	86,000	0.0	86,000
Staff Benefits	0.0	45,000	0.0	45,000	0.0	45,000
Operating Expenses and Equipment	0.0	17,000	0.0	17,000	0.0	17,000
Total Category Changes	0.0	\$148,000	0.0	\$148,000	0.0	\$148,000
Program Changes						
3960 Health Care Services	0.0	148,000	0.0	148,000	0.0	148,000
Total Program Changes	0.0	\$148,000	0.0	\$148,000	0.0	\$148,000
Fund Changes						
Amount Funded by 4260-001-0001-2023	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
2023-24
Final Change Book**

**4260-001-0001-2023
PROP 98: N**

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

4260-205-BCP-2023-A1

Nursing Facility Financing Reform

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase item to support the implementation of the new nursing facility financing reform programs enacted in the 2022 Budget Act.		Approve as Budgeted		Approve 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	48,000	0.0	48,000	0.0	48,000
Operating Expenses and Equipment	0.0	528,000	0.0	528,000	0.0	528,000
Total Category Changes	1.0	\$666,000	1.0	\$666,000	1.0	\$666,000
Program Changes						
3960 Health Care Services	1.0	666,000	1.0	666,000	1.0	666,000
Total Program Changes	1.0	\$666,000	1.0	\$666,000	1.0	\$666,000
Fund Changes						
Amount Funded by 4260-001-0001-2023	1.0	666,000	1.0	666,000	1.0	666,000
Net Impact to Item	1.0	\$666,000	1.0	\$666,000	1.0	\$666,000

Department of Finance
2023-24
Final Change Book

4260-001-0001-2023
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-221-BCP-2023-MR

Assisted Living Waiver Expansion Permanent Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase item to support the expansion of the Assisted Living Waiver program.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.0	100,000	5.0	100,000	5.0	100,000
Staff Benefits	0.0	54,000	0.0	54,000	0.0	54,000
Operating Expenses and Equipment	0.0	154,000	0.0	154,000	0.0	154,000
Total Category Changes	5.0	\$308,000	5.0	\$308,000	5.0	\$308,000
Program Changes						
3960 Health Care Services	5.0	308,000	5.0	308,000	5.0	308,000
Total Program Changes	5.0	\$308,000	5.0	\$308,000	5.0	\$308,000
Fund Changes						
Amount Funded by 4260-001-0001-2023	5.0	308,000	5.0	308,000	5.0	308,000
Net Impact to Item	5.0	\$308,000	5.0	\$308,000	5.0	\$308,000

Department of Finance
2023-24
Final Change Book

4260-001-0001-2023
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-222-BCP-2023-MR

Contingency Management Pilot Extension

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the extension of the Contingency Management Program.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.5	125,000	5.5	125,000	5.5	125,000
Staff Benefits	0.0	67,000	0.0	67,000	0.0	67,000
Operating Expenses and Equipment	0.0	563,000	0.0	563,000	0.0	563,000
Total Category Changes	5.5	\$755,000	5.5	\$755,000	5.5	\$755,000
Program Changes						
3960 Health Care Services	5.5	755,000	5.5	755,000	5.5	755,000
Total Program Changes	5.5	\$755,000	5.5	\$755,000	5.5	\$755,000
Fund Changes						
Amount Funded by 4260-001-0001-2023	5.5	755,000	5.5	755,000	5.5	755,000
Net Impact to Item	5.5	\$755,000	5.5	\$755,000	5.5	\$755,000

Department of Finance
2023-24
Final Change Book

4260-001-0001-2023
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-278-BCP-2023-MR

Behavioral Health Modernization

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects one-time resources to support the behavioral health modernization.		The Legislature denied the one-time resources to support the behavioral health modernization.		The Legislature shifted the fund source to support behavioral health modernization.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	20,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$20,000,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	20,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$20,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-001-0001-2023	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
2023-24
Final Change Book

4260-001-0001-2023
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-281-BCP-2023-L

Indian Health Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$11 million General Fund in 2023-24 and \$23 million General Fund in 2024-25 and ongoing for the Indian Health Program.		The Legislature added \$11 million General Fund in 2023-24 and \$23 million General Fund in 2024-25 and ongoing for the Indian Health Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	3.0	0
Total Category Changes	0.0	\$0	0.0	\$0	3.0	\$0
Program Changes						
3960 Health Care Services	0.0	0	0.0	0	3.0	0
Total Program Changes	0.0	\$0	0.0	\$0	3.0	\$0
Fund Changes						
Amount Funded by 4260-001-0001-2023	0.0	0	0.0	0	3.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	3.0	\$0

**Department of Finance
2023-24
Final Change Book**

**4260-001-0890-2023
PROP 98: N**

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

4260-069-BCP-2023-GB

Statewide Automated Welfare System Ongoing Support

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted approved resources as budgeted and added supplemental report language regarding improved stakeholder engagement related to the California Statewide Automated Welfare System public-facing technology (see related issues 0530-006-BCP-2023-GB and 5180-096-BCP-2023-GB).		The Legislature adopted approved resources as budgeted and added supplemental report language regarding improved stakeholder engagement related to the California Statewide Automated Welfare System public-facing technology (see related issues 0530-006-BCP-2023-GB and 5180-096-BCP-2023-GB).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.2	194,000	2.2	194,000	2.2	194,000
Staff Benefits	0.0	103,000	0.0	103,000	0.0	103,000
Operating Expenses and Equipment	0.0	51,000	0.0	51,000	0.0	51,000
Total Category Changes	2.2	\$348,000	2.2	\$348,000	2.2	\$348,000
Program Changes						
3960 Health Care Services	2.2	348,000	2.2	348,000	2.2	348,000
Total Program Changes	2.2	\$348,000	2.2	\$348,000	2.2	\$348,000
Fund Changes						
Amount Funded by 4260-001-0890-2023	2.2	348,000	2.2	348,000	2.2	348,000
Net Impact to Item	2.2	\$348,000	2.2	\$348,000	2.2	\$348,000

**Department of Finance
2023-24
Final Change Book**

**4260-001-0890-2023
PROP 98: N**

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

4260-073-BCP-2023-GB

**Specialty Mental Health Services: Foster Youth Presumptive
Transfer (AB 1051)**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature modified resources, and corresponding statutory changes, to reflect one year delay in implementation.		The Legislature approved resources and added corresponding statutory changes to reflect an implementation delay of one year.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.5	203,000	0.0	0	2.5	203,000
Staff Benefits	0.0	109,000	0.0	0	0.0	109,000
Operating Expenses and Equipment	0.0	70,000	0.0	0	0.0	70,000
Total Category Changes	2.5	\$382,000	0.0	\$0	2.5	\$382,000
Program Changes						
3960 Health Care Services	2.5	382,000	0.0	0	2.5	382,000
Total Program Changes	2.5	\$382,000	0.0	\$0	2.5	\$382,000
Fund Changes						
Amount Funded by 4260-001-0890-2023	2.5	382,000	0.0	0	2.5	382,000
Net Impact to Item	2.5	\$382,000	0.0	\$0	2.5	\$382,000

**Department of Finance
2023-24
Final Change Book**

4260-001-0890-2023
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-077-BCP-2023-GB

Children's Psychiatric Residential Treatment Facilities (AB 2317)

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved resources as budgeted, denied corresponding statutory changes, and directed the Administration to work with the Chapter 589, Statutes of 2022 (AB 2317) author.		The Legislature approved resources, denied corresponding statutory changes, and directed the Administration to work with the Chapter 589, Statutes of 2022 (AB 2317) author.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	7.7	696,000	7.7	696,000	7.7	696,000
Staff Benefits	0.0	370,000	0.0	370,000	0.0	370,000
Operating Expenses and Equipment	0.0	276,000	0.0	276,000	0.0	276,000
Total Category Changes	7.7	\$1,342,000	7.7	\$1,342,000	7.7	\$1,342,000
Program Changes						
3960 Health Care Services	7.7	1,342,000	7.7	1,342,000	7.7	1,342,000
Total Program Changes	7.7	\$1,342,000	7.7	\$1,342,000	7.7	\$1,342,000
Fund Changes						
Amount Funded by 4260-001-0890-2023	7.7	1,342,000	7.7	1,342,000	7.7	1,342,000
Net Impact to Item	7.7	\$1,342,000	7.7	\$1,342,000	7.7	\$1,342,000

**Department of Finance
2023-24
Final Change Book**

**4260-001-0890-2023
PROP 98: N**

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

4260-092-BCP-2023-GB

988 Suicide and Crisis Lifeline (AB 988)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources as budgeted, denied corresponding statutory changes, and directed the Administration to work with author of Chapter 747, Statutes of 2022 (AB 988) (see related issues 0530-011-BCP-2023-GB, 4150-027-BCP-2023-GB, and 4260-271-BCP-2023-MR).		The Legislature approved resources as budgeted and modified corresponding statutory changes (see related issues 0530-011-BCP-2023-GB, 4150-027-BCP-2023-GB, and 4260-271-BCP-2023-MR).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	5.0	403,000	5.0	403,000	5.0	403,000
Staff Benefits	0.0	215,000	0.0	215,000	0.0	215,000
Operating Expenses and Equipment	0.0	120,000	0.0	120,000	0.0	120,000
Special Items of Expense	0.0	35,000	0.0	35,000	0.0	35,000
Total Category Changes	5.0	\$773,000	5.0	\$773,000	5.0	\$773,000
Program Changes						
3960 Health Care Services	5.0	773,000	5.0	773,000	5.0	773,000
Total Program Changes	5.0	\$773,000	5.0	\$773,000	5.0	\$773,000
Fund Changes						
Amount Funded by 4260-001-0890-2023	5.0	773,000	5.0	773,000	5.0	773,000
Net Impact to Item	5.0	\$773,000	5.0	\$773,000	5.0	\$773,000

**Department of Finance
2023-24
Final Change Book**

4260-001-0890-2023
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-203-BCP-2023-A1

Interoperability Federal Rule Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase item to support nine existing limited-term positions to comply with federally required health information system interoperability rules, and to oversee ongoing interoperability program efforts.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	770,000	0.0	770,000	0.0	770,000
Staff Benefits	0.0	411,000	0.0	411,000	0.0	411,000
Operating Expenses and Equipment	0.0	154,000	0.0	154,000	0.0	154,000
Total Category Changes	0.0	\$1,335,000	0.0	\$1,335,000	0.0	\$1,335,000
Program Changes						
3960 Health Care Services	0.0	1,335,000	0.0	1,335,000	0.0	1,335,000
Total Program Changes	0.0	\$1,335,000	0.0	\$1,335,000	0.0	\$1,335,000
Fund Changes						
Amount Funded by 4260-001-0890-2023	0.0	1,335,000	0.0	1,335,000	0.0	1,335,000
Net Impact to Item	0.0	\$1,335,000	0.0	\$1,335,000	0.0	\$1,335,000

**Department of Finance
2023-24
Final Change Book**

**4260-001-0890-2023
PROP 98: N**

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

4260-205-BCP-2023-A1

Nursing Facility Financing Reform

Summary:	May Revision Increase item to support the implementation of the new nursing facility financing reform programs enacted in the 2022 Budget Act.	Conference Committee Approve as Budgeted	Enacted Budget Approve as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	90,000	1.0	90,000	1.0	90,000
Staff Benefits	0.0	48,000	0.0	48,000	0.0	48,000
Operating Expenses and Equipment	0.0	528,000	0.0	528,000	0.0	528,000
Total Category Changes	1.0	\$666,000	1.0	\$666,000	1.0	\$666,000
 Program Changes						
3960 Health Care Services	1.0	666,000	1.0	666,000	1.0	666,000
Total Program Changes	1.0	\$666,000	1.0	\$666,000	1.0	\$666,000
 Fund Changes						
Amount Funded by 4260-001-0890-2023	1.0	666,000	1.0	666,000	1.0	666,000
Net Impact to Item	1.0	\$666,000	1.0	\$666,000	1.0	\$666,000

**Department of Finance
2023-24
Final Change Book**

**4260-001-0890-2023
PROP 98: N**

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

4260-221-BCP-2023-MR

Assisted Living Waiver Expansion Permanent Workload

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approve as Budgeted		Approve as Budgeted	
	Increase item to support the expansion of the Assisted Living Waiver program.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	10.0	205,000	10.0	205,000	10.0	205,000
Staff Benefits	0.0	109,000	0.0	109,000	0.0	109,000
Operating Expenses and Equipment	0.0	311,000	0.0	311,000	0.0	311,000
Total Category Changes	10.0	\$625,000	10.0	\$625,000	10.0	\$625,000
Program Changes						
3960 Health Care Services	10.0	625,000	10.0	625,000	10.0	625,000
Total Program Changes	10.0	\$625,000	10.0	\$625,000	10.0	\$625,000
Fund Changes						
Amount Funded by 4260-001-0890-2023	10.0	625,000	10.0	625,000	10.0	625,000
Net Impact to Item	10.0	\$625,000	10.0	\$625,000	10.0	\$625,000

**Department of Finance
2023-24
Final Change Book**

**4260-001-0890-2023
PROP 98: N**

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

4260-222-BCP-2023-MR

Contingency Management Pilot Extension

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Reflects the extension of the Contingency Management Program.		Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	5.5	126,000	5.5	126,000	5.5	126,000
Staff Benefits	0.0	67,000	0.0	67,000	0.0	67,000
Operating Expenses and Equipment	0.0	562,000	0.0	562,000	0.0	562,000
Total Category Changes	5.5	\$755,000	5.5	\$755,000	5.5	\$755,000
Program Changes						
3960 Health Care Services	5.5	755,000	5.5	755,000	5.5	755,000
Total Program Changes	5.5	\$755,000	5.5	\$755,000	5.5	\$755,000
Fund Changes						
Amount Funded by 4260-001-0890-2023	5.5	755,000	5.5	755,000	5.5	755,000
Net Impact to Item	5.5	\$755,000	5.5	\$755,000	5.5	\$755,000

Department of Finance
2023-24
Final Change Book

4260-001-0890-2023
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-226-BBA-2023-MR

BL 21-23 Adjustment (0942)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects ongoing increase to Fund 0942 to shift Section 4.05 ongoing expenditure reductions associated with Budget Letter 21-23.		Approve as budgeted.		Approve as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
3960 Health Care Services	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 4260-001-0890-2023	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
2023-24
Final Change Book

4260-001-0890-2023
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-278-BCP-2023-MR

Behavioral Health Modernization

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects one-time resources to support the behavioral health modernization.		The Legislature denied the one-time resources to support the behavioral health modernization.		The Legislature shifted the fund source to support behavioral health modernization.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
3960 Health Care Services	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 4260-001-0890-2023	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
2023-24
Final Change Book

4260-001-3085-2023
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-278-BCP-2023-MR

Behavioral Health Modernization

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects one-time resources to support the behavioral health modernization.		The Legislature denied the one-time resources to support the behavioral health modernization.		The Legislature shifted the fund source to support behavioral health modernization.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0	0.0	20,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$20,000,000
Program Changes								
3960 Health Care Services	0.0	0	0.0	0	0.0	0	0.0	20,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$20,000,000
Fund Changes								
Amount Funded by 4260-001-3085-2023	0.0	0	0.0	0	0.0	0	0.0	20,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$20,000,000

**Department of Finance
2023-24
Final Change Book**

4260-001-3113-2023
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-052-BCP-2023-GB

**Strengthening Oversight for Substance Use Disorder Licensing
and Certification**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the timing of the fee increase for the Residential and Outpatient Program Licensing Fund, modified the statutory changes, and correspondingly reduced the resources (see related issue 4260-299-RTL-2023-L).		The Legislature modified the 2023-24 fee increase for the Residential and Outpatient Program Licensing Fund and corresponding statutory language, and added one-time General Fund resources (see related issue 4260-299-RTL-2023-L).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	12.0	1,048,000	12.0	-1,308,000	12.0	1,048,000
Staff Benefits	0.0	559,000	0.0	-740,000	0.0	559,000
Operating Expenses and Equipment	0.0	405,000	0.0	405,000	0.0	405,000
Total Category Changes	12.0	\$2,012,000	12.0	\$-1,643,000	12.0	\$2,012,000
Program Changes						
3960 Health Care Services	12.0	2,012,000	12.0	-1,643,000	12.0	2,012,000
Total Program Changes	12.0	\$2,012,000	12.0	\$-1,643,000	12.0	\$2,012,000
Fund Changes						
Amount Funded by 4260-001-3113-2023	12.0	2,012,000	12.0	-1,643,000	12.0	2,012,000
Net Impact to Item	12.0	\$2,012,000	12.0	\$-1,643,000	12.0	\$2,012,000

**Department of Finance
2023-24
Final Change Book**

4260-001-3414-2023
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-092-BCP-2023-GB

988 Suicide and Crisis Lifeline (AB 988)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources as budgeted, denied corresponding statutory changes, and directed the Administration to work with author of Chapter 747, Statutes of 2022 (AB 988) (see related issues 0530-011-BCP-2023-GB, 4150-027-BCP-2023-GB, and 4260-271-BCP-2023-MR).		The Legislature approved resources as budgeted and modified corresponding statutory changes (see related issues 0530-011-BCP-2023-GB, 4150-027-BCP-2023-GB, and 4260-271-BCP-2023-MR).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	5.0	403,000	5.0	403,000	5.0	403,000
Staff Benefits	0.0	215,000	0.0	215,000	0.0	215,000
Operating Expenses and Equipment	0.0	120,000	0.0	120,000	0.0	120,000
Special Items of Expense	0.0	35,000	0.0	35,000	0.0	35,000
Total Category Changes	5.0	\$773,000	5.0	\$773,000	5.0	\$773,000
Program Changes						
3960 Health Care Services	5.0	773,000	5.0	773,000	5.0	773,000
Total Program Changes	5.0	\$773,000	5.0	\$773,000	5.0	\$773,000
Fund Changes						
Amount Funded by 4260-001-3414-2023	5.0	773,000	5.0	773,000	5.0	773,000
Net Impact to Item	5.0	\$773,000	5.0	\$773,000	5.0	\$773,000

Department of Finance
2023-24
Final Change Book

4260-004-0942-2023
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-226-BBA-2023-MR

BL 21-23 Adjustment (0942)

		May Revision	Conference Committee	Enacted Budget
	Summary:	Reflects ongoing increase to Fund 0942 to shift Section 4.05 ongoing expenditure reductions associated with Budget Letter 21-23.	Approve as budgeted.	Approve as budgeted.
Category Changes				
Operating Expenses and Equipment	0.0	650,000	0.0	650,000
Total Category Changes	0.0	\$650,000	0.0	\$650,000
Program Changes				
3960 Health Care Services	0.0	650,000	0.0	650,000
Total Program Changes	0.0	\$650,000	0.0	\$650,000
Fund Changes				
Amount Funded by 4260-004-0942-2023	0.0	650,000	0.0	650,000
Net Impact to Item	0.0	\$650,000	0.0	\$650,000

**Department of Finance
2023-24
Final Change Book**

4260-019-0001-2023
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-052-BCP-2023-GB

**Strengthening Oversight for Substance Use Disorder Licensing
and Certification**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the timing of the fee increase for the Residential and Outpatient Program Licensing Fund, modified the statutory changes, and correspondingly reduced the resources (see related issue 4260-299-RTL-2023-L).		The Legislature modified the 2023-24 fee increase for the Residential and Outpatient Program Licensing Fund and corresponding statutory language, and added one-time General Fund resources (see related issue 4260-299-RTL-2023-L).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	3,928,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$3,928,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	0	0.0	3,928,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$3,928,000
Fund Changes						
Amount Funded by 4260-019-0001-2023	0.0	0	0.0	0	0.0	3,928,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$3,928,000

**Department of Finance
2023-24
Final Change Book**

**4260-101-0001-2021
PROP 98: N**

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

4260-228-ECP-2023-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2023 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	249,158,000	0.0	249,158,000	0.0	249,158,000
Total Category Changes			0.0	\$249,158,000	0.0	\$249,158,000	0.0	\$249,158,000
Program Changes								
3960 Health Care Services			0.0	249,158,000	0.0	249,158,000	0.0	249,158,000
Total Program Changes			0.0	\$249,158,000	0.0	\$249,158,000	0.0	\$249,158,000
Fund Changes								
Amount Funded by 4260-101-0001-2021			0.0	249,158,000	0.0	249,158,000	0.0	249,158,000
Net Impact to Item			0.0	\$249,158,000	0.0	\$249,158,000	0.0	\$249,158,000

4260-101-0001-2022
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	-2,892,277,000	0.0	-2,892,277,000	0.0	2,501,660,000
	0.0	\$-2,892,277,000	0.0	\$-2,892,277,000	0.0	\$2,501,660,000
						0
	0.0	-2,892,277,000	0.0	-2,892,277,000	0.0	2,501,660,000
	0.0	\$-2,892,277,000	0.0	\$-2,892,277,000	0.0	\$2,501,660,000
						0
	0.0	-2,892,277,000	0.0	-2,892,277,000	0.0	2,501,660,000
	0.0	\$-2,892,277,000	0.0	\$-2,892,277,000	0.0	\$2,501,660,000
						0

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**4260-101-0001-2022
PROP 98: N**

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

4260-269-ECP-2023-MR

**Delay and Partial Fund Source Change for Behavioral Health
Bridge Housing Program**

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		The Legislature shifted the fund source to support the Behavioral Health Bridge Housing Program and corresponding provisional language, and partially delayed the Program (see related issues 4260-191-ECP-2023-GB and 4260-264-ECP-2023-MR).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
Total Category Changes	0.0	\$-50,000,000	0.0	\$-50,000,000	0.0	\$-50,000,000
Program Changes						
3960 Health Care 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
2023-24
Final Change Book**

**4260-101-0001-2022
PROP 98: N**

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

4260-273-ECP-2023-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	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
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
2023-24
Final Change Book**

**4260-101-0001-2023
PROP 98: N**

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

4260-189-ECP-2023-GB

Managed Care Organization Tax Renewal

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the proposal and the changes are reflected in BR 4260-245-ECP-2023-MR.		The Legislature modified the proposal and the changes are reflected in BR 4260-245-ECP-2023-MR.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-316,536,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-316,536,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-316,536,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-316,536,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2023	0.0	-316,536,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-316,536,000	0.0	\$0	0.0	\$0

4260-101-0001-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

Summary:

Adjustments to reflect the 2023 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	2,408,266,000	0.0	2,408,266,000	0.0	-2,985,671,000
Total Category Changes	0.0	\$2,408,266,000	0.0	\$2,408,266,000	0.0	\$-2,985,671,000
						0
Program Changes						
3960 Health Care Services	0.0	2,408,266,000	0.0	2,408,266,000	0.0	-2,985,671,000
Total Program Changes	0.0	\$2,408,266,000	0.0	\$2,408,266,000	0.0	\$-2,985,671,000
						0
Fund Changes						
Amount Funded by 4260-101-0001-2023	0.0	2,408,266,000	0.0	2,408,266,000	0.0	-2,985,671,000
Reimbursements to 3960 Health Care Services	0.0	86,546,000	0.0	86,546,000	0.0	86,546,000
Net Impact to Item	0.0	\$2,494,812,000	0.0	\$2,494,812,000	0.0	\$-2,899,125,000
						0

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4260-101-0001-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-246-ECP-2023-MR

Medi-Cal Provider Rate Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects ongoing increase to provider rates for primary care, obstetric care (including doulas), and non-specialty mental health services to at least 87.5 percent of Medicare, effective January 1, 2024.		The Legislature modified the Medi-Cal Provider Rate Increase proposal instead funding the proposal with the Medi-Cal Provider Payment Reserve Fund (Fund 3431), along with other investments, reflected in BR 4260-245-ECP-2023-MR.		The Legislature modified the Medi-Cal Provider Rate Increase proposal instead funding the proposal with the Medi-Cal Provider Payment Reserve Fund (Fund 3431), along with other investments, reflected in BR 4260-245-ECP-2023-MR.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	89,598,000	0.0	0	0.0	0
Total Category Changes	0.0	\$89,598,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	89,598,000	0.0	0	0.0	0
Total Program Changes	0.0	\$89,598,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2023	0.0	89,598,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$89,598,000	0.0	\$0	0.0	\$0

**Department of Finance
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**4260-101-0001-2023
PROP 98: N**

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

4260-262-ECP-2023-MR

**Behavioral Health Community-Based Organized Networks of
Equitable Care and Treatment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects adjustments to Behavioral Health CONNECT.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			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								
3960 Health Care Services			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 4260-101-0001-2023			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
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**4260-101-0001-2023
PROP 98: N**

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

4260-264-ECP-2023-MR

**Delay and Partial Fund Source Change for Behavioral Health
Bridge Housing Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Reflects withdrawal of proposed delay and fund source change for the Behavioral Health Bridge Housing Program.		The Legislature denied the Behavioral Health Bridge Housing Program's proposed withdrawal of delay and approved the fund source shift, and corresponding provisional language, for 2023-24 only (see related 4260-191-ECP-2023-GB).		The Legislature shifted the fund source to support the Behavioral Health Bridge Housing Program and corresponding provisional language, and partially delayed the Program (see related issues 4260-191-ECP-2023-GB and 4260-269-ECP-2023-L).	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-250,000,000	0.0	-250,000,000	0.0	-250,000,000
Total Category Changes	0.0	\$-250,000,000	0.0	\$-250,000,000	0.0	\$-250,000,000
Program Changes						
3960 Health Care Services	0.0	-250,000,000	0.0	-250,000,000	0.0	-250,000,000
Total Program Changes	0.0	\$-250,000,000	0.0	\$-250,000,000	0.0	\$-250,000,000
Fund Changes						
Amount Funded by 4260-101-0001-2023	0.0	-250,000,000	0.0	-250,000,000	0.0	-250,000,000
Net Impact to Item	0.0	\$-250,000,000	0.0	\$-250,000,000	0.0	\$-250,000,000

**Department of Finance
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**4260-101-0001-2023
PROP 98: N**

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

4260-269-ECP-2023-MR

**Delay and Partial Fund Source Change for Behavioral Health
Bridge Housing Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		The Legislature shifted the fund source to support the Behavioral Health Bridge Housing Program and corresponding provisional language, and partially delayed the Program (see related issues 4260-191-ECP-2023-GB and 4260-264-ECP-2023-MR).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	250,000,000	0.0	250,000,000	0.0	250,000,000
Total Category Changes	0.0	\$250,000,000	0.0	\$250,000,000	0.0	\$250,000,000
Program Changes						
3960 Health Care Services	0.0	250,000,000	0.0	250,000,000	0.0	250,000,000
Total Program Changes	0.0	\$250,000,000	0.0	\$250,000,000	0.0	\$250,000,000
Fund Changes						
Amount Funded by 4260-101-0001-2023	0.0	250,000,000	0.0	250,000,000	0.0	250,000,000
Net Impact to Item	0.0	\$250,000,000	0.0	\$250,000,000	0.0	\$250,000,000

**Department of Finance
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**4260-101-0001-2023
PROP 98: N**

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

4260-270-ECP-2023-MR

Fund Source Change for CalHOPE

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a fund source change for CalHOPE.		The Legislature approved resources as budgeted and added provisional language to require the Department of Health Care Services to submit a report to the Legislature on the impact of CalHOPE implementation.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-50,500,000	0.0	-50,500,000	0.0	-50,500,000
Total Category Changes	0.0	\$-50,500,000	0.0	\$-50,500,000	0.0	\$-50,500,000
Program Changes						
3960 Health Care Services	0.0	-50,500,000	0.0	-50,500,000	0.0	-50,500,000
Total Program Changes	0.0	\$-50,500,000	0.0	\$-50,500,000	0.0	\$-50,500,000
Fund Changes						
Amount Funded by 4260-101-0001-2023	0.0	-50,500,000	0.0	-50,500,000	0.0	-50,500,000
Net Impact to Item	0.0	\$-50,500,000	0.0	\$-50,500,000	0.0	\$-50,500,000

**Department of Finance
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**4260-101-0001-2023
PROP 98: N**

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

4260-273-ECP-2023-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	3,131,293,000	0.0	3,131,293,000	0.0	3,131,293,000
Total Category Changes		0.0	\$3,131,293,000	0.0	\$3,131,293,000	0.0	\$3,131,293,000
							0
Program Changes							
3960 Health Care Services		0.0	3,131,293,000	0.0	3,131,293,000	0.0	3,131,293,000
Total Program Changes		0.0	\$3,131,293,000	0.0	\$3,131,293,000	0.0	\$3,131,293,000
							0
Fund Changes							
Amount Funded by 4260-101-0001-2023		0.0	3,131,293,000	0.0	3,131,293,000	0.0	3,131,293,000
Net Impact to Item		0.0	\$3,131,293,000	0.0	\$3,131,293,000	0.0	\$3,131,293,000
							0

Department of Finance
2023-24
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4260-101-0001-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-284-ECP-2023-L

Pediatric Subacute Facilities

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2.2 million (\$1.1 million General Fund) in 2023-24, and \$454,000 (\$227,000 General Fund) in 2024-25 to hold rates for free-standing pediatric subacute facilities harmless following the conclusion of the public health emergency.		The Legislature added resources for two fiscal years to hold rates for free-standing pediatric subacute facilities harmless following the conclusion of the public health emergency.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	1,100,000	0.0	836,000
Total Category Changes	0.0	\$0	0.0	\$1,100,000	0.0	\$836,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	1,100,000	0.0	836,000
Total Program Changes	0.0	\$0	0.0	\$1,100,000	0.0	\$836,000
Fund Changes						
Amount Funded by 4260-101-0001-2023	0.0	0	0.0	1,100,000	0.0	836,000
Net Impact to Item	0.0	\$0	0.0	\$1,100,000	0.0	\$836,000

**Department of Finance
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**4260-101-0001-2023
PROP 98: N**

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

4260-290-ECP-2023-L

**Fund Source Change for Children and Youth Behavioral Health
Initiative All-Payer Fee Schedule Third Party Administrator**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature shifted the funding source to support the fee schedule third party administrator costs associated with the Children and Youth Behavioral Health Initiative (see related issue 4150-049-BCP-2023-L).		The Legislature shifted the funding source to support the fee schedule third party administrator costs associated with the Children and Youth Behavioral Health Initiative.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
3960 Health Care Services	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 4260-101-0001-2023	0.0	0	0.0	0	0.0	-10,000,000
Reimbursements to 3960 Health Care Services	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	\$-10,000,000

**Department of Finance
2023-24
Final Change Book**

**4260-101-0001-2023
PROP 98: N**

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

4260-294-ECP-2023-L

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the Managed Care Organization Tax proposal and this change aligns with the adjustments made in 4260-245-ECP-2023-MR.		The Legislature modified the Managed Care Organization Tax proposal and this change aligns with the adjustments made in 4260-245-ECP-2023-MR.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-8,634,000	0.0	-8,634,000
Total Category Changes	0.0	\$0	0.0	\$-8,634,000	0.0	\$-8,634,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	-8,634,000	0.0	-8,634,000
Total Program Changes	0.0	\$0	0.0	\$-8,634,000	0.0	\$-8,634,000
Fund Changes						
Amount Funded by 4260-101-0001-2023	0.0	0	0.0	-8,634,000	0.0	-8,634,000
Net Impact to Item	0.0	\$0	0.0	\$-8,634,000	0.0	\$-8,634,000

**Department of Finance
2023-24
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**4260-101-0001-2023
PROP 98: N**

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

4260-298-ECP-2023-L

Medi-Cal Coverage of Diapers and Period Products

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added supplemental reporting language related to Medi-Cal Coverage of Diapers and Period Products.	The Legislature added supplemental reporting language related to Medi-Cal Coverage of Diapers and Period Products.

**Department of Finance
2023-24
Final Change Book**

**4260-101-0001-2023
PROP 98: N**

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

4260-300-ECP-2023-L

Comprehensive Perinatal Services Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources to extend the Comprehensive Perinatal Services Program benefit from 60 to 365 days postpartum beginning January 1, 2024.		Resources were not included in the final budget agreement.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,200,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$1,200,000	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	0	0.0	1,200,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$1,200,000	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2023	0.0	0	0.0	1,200,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$1,200,000	0.0	\$0

Department of Finance
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4260-101-0001-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-309-ECP-2023-L

Navigator Program

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added one-time resources for the DHCS Navigator Program.	
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						
3960 Health Care Services	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 4260-101-0001-2023	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
2023-24
Final Change Book**

**4260-101-0001-2023
PROP 98: N**

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

4260-310-ECP-2023-L

CalAIM Providing Access and Transforming Health

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:					The Legislature added one-time resources for the DHCS CalAIM Path Program.	
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						
3960 Health Care Services	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 4260-101-0001-2023	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

**Department of Finance
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**4260-101-0232-2023
PROP 98: N**

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

4260-228-ECP-2023-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-3,633,000	0.0	-3,633,000	0.0	-3,633,000
Total Category Changes			0.0	\$-3,633,000	0.0	\$-3,633,000	0.0	\$-3,633,000
Program Changes								
3960 Health Care Services			0.0	-3,633,000	0.0	-3,633,000	0.0	-3,633,000
Total Program Changes			0.0	\$-3,633,000	0.0	\$-3,633,000	0.0	\$-3,633,000
Fund Changes								
Amount Funded by 4260-101-0232-2023			0.0	-3,633,000	0.0	-3,633,000	0.0	-3,633,000
Net Impact to Item			0.0	\$-3,633,000	0.0	\$-3,633,000	0.0	\$-3,633,000

Department of Finance
2023-24
Final Change Book

4260-101-0233-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-228-ECP-2023-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2023 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	-1,941,000	0.0	-1,941,000	0.0	-1,941,000
Total Category Changes	0.0	\$-1,941,000	0.0	\$-1,941,000	0.0	\$-1,941,000
Program Changes						
3960 Health Care Services	0.0	-1,941,000	0.0	-1,941,000	0.0	-1,941,000
Total Program Changes	0.0	\$-1,941,000	0.0	\$-1,941,000	0.0	\$-1,941,000
Fund Changes						
Amount Funded by 4260-101-0233-2023	0.0	-1,941,000	0.0	-1,941,000	0.0	-1,941,000
Net Impact to Item	0.0	\$-1,941,000	0.0	\$-1,941,000	0.0	\$-1,941,000

**Department of Finance
2023-24
Final Change Book**

**4260-101-0236-2023
PROP 98: N**

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

4260-228-ECP-2023-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-1,447,000	0.0	-1,447,000	0.0	-1,447,000
Total Category Changes			0.0	\$-1,447,000	0.0	\$-1,447,000	0.0	\$-1,447,000
Program Changes								
3960 Health Care Services			0.0	-1,447,000	0.0	-1,447,000	0.0	-1,447,000
Total Program Changes			0.0	\$-1,447,000	0.0	\$-1,447,000	0.0	\$-1,447,000
Fund Changes								
Amount Funded by 4260-101-0236-2023			0.0	-1,447,000	0.0	-1,447,000	0.0	-1,447,000
Net Impact to Item			0.0	\$-1,447,000	0.0	\$-1,447,000	0.0	\$-1,447,000

**Department of Finance
2023-24
Final Change Book**

**4260-101-0890-2023
PROP 98: N**

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

4260-189-ECP-2023-GB

Managed Care Organization Tax Renewal

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the proposal and the changes are reflected in BR 4260-245-ECP-2023-MR.		The Legislature modified the proposal and the changes are reflected in BR 4260-245-ECP-2023-MR.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	825,572,000	0.0	825,572,000	0.0	825,572,000
Total Category Changes	0.0	\$825,572,000	0.0	\$825,572,000	0.0	\$825,572,000
Program Changes						
3960 Health Care Services	0.0	825,572,000	0.0	825,572,000	0.0	825,572,000
Total Program Changes	0.0	\$825,572,000	0.0	\$825,572,000	0.0	\$825,572,000
Fund Changes						
Amount Funded by 4260-101-0890-2023	0.0	825,572,000	0.0	825,572,000	0.0	825,572,000
Net Impact to Item	0.0	\$825,572,000	0.0	\$825,572,000	0.0	\$825,572,000

**Department of Finance
2023-24
Final Change Book**

**4260-101-0890-2023
PROP 98: N**

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

4260-228-ECP-2023-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	4,719,416,000	0.0	4,719,416,000	0.0	4,719,416,000
Total Category Changes		0.0	\$4,719,416,000	0.0	\$4,719,416,000	0.0	\$4,719,416,000
							0
Program Changes							
3960 Health Care Services		0.0	4,719,416,000	0.0	4,719,416,000	0.0	4,719,416,000
Total Program Changes		0.0	\$4,719,416,000	0.0	\$4,719,416,000	0.0	\$4,719,416,000
							0
Fund Changes							
Amount Funded by 4260-101-0890-2023		0.0	4,719,416,000	0.0	4,719,416,000	0.0	4,719,416,000
Net Impact to Item		0.0	\$4,719,416,000	0.0	\$4,719,416,000	0.0	\$4,719,416,000
							0

Department of Finance
2023-24
Final Change Book

4260-101-0890-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-245-ECP-2023-MR

Managed Care Organization Tax Renewal

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the General Fund offset to help maintain the Medi-Cal program due to the renewal of the Managed Care Organization Tax.		The Legislature modified this proposal to shift General Fund (0001) to the Medi-Cal Provider Payment Reserve Fund (3431) to fund ongoing rate increases along with other Legislative Investments.		The Legislature modified this proposal to shift General Fund (0001) to the Medi-Cal Provider Payment Reserve Fund (3431) to fund ongoing rate increases along with other Legislative Investments.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	4,963,912,000	0.0	4,963,912,000	0.0	4,963,912,000
Total Category Changes	0.0	\$4,963,912,000	0.0	\$4,963,912,000	0.0	\$4,963,912,000
						0
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
3960 Health Care Services	0.0	4,963,912,000	0.0	4,963,912,000	0.0	4,963,912,000
Total Program Changes	0.0	\$4,963,912,000	0.0	\$4,963,912,000	0.0	\$4,963,912,000
						0
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 4260-101-0890-2023	0.0	4,963,912,000	0.0	4,963,912,000	0.0	4,963,912,000
Net Impact to Item	0.0	\$4,963,912,000	0.0	\$4,963,912,000	0.0	\$4,963,912,000
						0

Department of Finance
2023-24
Final Change Book

4260-101-0890-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-246-ECP-2023-MR

Medi-Cal Provider Rate Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects ongoing increase to provider rates for primary care, obstetric care (including doulas), and non-specialty mental health services to at least 87.5 percent of Medicare, effective January 1, 2024.		The Legislature modified the Medi-Cal Provider Rate Increase proposal instead funding the proposal with the Medi-Cal Provider Payment Reserve Fund (Fund 3431), along with other investments, reflected in BR 4260-245-ECP-2023-MR.		The Legislature modified the Medi-Cal Provider Rate Increase proposal instead funding the proposal with the Medi-Cal Provider Payment Reserve Fund (Fund 3431), along with other investments, reflected in BR 4260-245-ECP-2023-MR.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	125,099,000	0.0	0	0.0	0
Total Category Changes	0.0	\$125,099,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	125,099,000	0.0	0	0.0	0
Total Program Changes	0.0	\$125,099,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2023	0.0	125,099,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$125,099,000	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**4260-101-0890-2023
PROP 98: N**

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

4260-262-ECP-2023-MR

**Behavioral Health Community-Based Organized Networks of
Equitable Care and Treatment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects adjustments to Behavioral Health CONNECT.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			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								
3960 Health Care Services			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 4260-101-0890-2023			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
2023-24
Final Change Book**

**4260-101-0890-2023
PROP 98: N**

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

4260-273-ECP-2023-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-5,088,981,000	0.0	-5,088,981,000	0.0	-5,088,981,000
Total Category Changes		0.0	\$-5,088,981,000	0.0	\$-5,088,981,000	0.0	\$-5,088,981,000
							0
Program Changes							
3960 Health Care Services		0.0	-5,088,981,000	0.0	-5,088,981,000	0.0	-5,088,981,000
Total Program Changes		0.0	\$-5,088,981,000	0.0	\$-5,088,981,000	0.0	\$-5,088,981,000
							0
Fund Changes							
Amount Funded by 4260-101-0890-2023		0.0	-5,088,981,000	0.0	-5,088,981,000	0.0	-5,088,981,000
Net Impact to Item		0.0	\$-5,088,981,000	0.0	\$-5,088,981,000	0.0	\$-5,088,981,000
							0

Department of Finance
2023-24
Final Change Book

4260-101-0890-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-284-ECP-2023-L

Pediatric Subacute Facilities

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2.2 million (\$1.1 million General Fund) in 2023-24, and \$454,000 (\$227,000 General Fund) in 2024-25 to hold rates for free-standing pediatric subacute facilities harmless following the conclusion of the public health emergency.		The Legislature added resources for two fiscal years to hold rates for free-standing pediatric subacute facilities harmless following the conclusion of the public health emergency.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	1,100,000	0.0	836,000
Total Category Changes	0.0	\$0	0.0	\$1,100,000	0.0	\$836,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	1,100,000	0.0	836,000
Total Program Changes	0.0	\$0	0.0	\$1,100,000	0.0	\$836,000
Fund Changes						
Amount Funded by 4260-101-0890-2023	0.0	0	0.0	1,100,000	0.0	836,000
Net Impact to Item	0.0	\$0	0.0	\$1,100,000	0.0	\$836,000

Department of Finance
2023-24
Final Change Book

4260-101-0890-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-294-ECP-2023-L

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the Managed Care Organization Tax proposal and this change aligns with the adjustments made in 4260-245-ECP-2023-MR.		The Legislature modified the Managed Care Organization Tax proposal and this change aligns with the adjustments made in 4260-245-ECP-2023-MR.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	-14,076,000	0.0	-14,076,000
Total Category Changes	0.0	\$0	0.0	\$-14,076,000	0.0	\$-14,076,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	-14,076,000	0.0	-14,076,000
Total Program Changes	0.0	\$0	0.0	\$-14,076,000	0.0	\$-14,076,000
Fund Changes						
Amount Funded by 4260-101-0890-2023	0.0	0	0.0	-14,076,000	0.0	-14,076,000
Net Impact to Item	0.0	\$0	0.0	\$-14,076,000	0.0	\$-14,076,000

**Department of Finance
2023-24
Final Change Book**

**4260-101-0890-2023
PROP 98: N**

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

4260-300-ECP-2023-L

Comprehensive Perinatal Services Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources to extend the Comprehensive Perinatal Services Program benefit from 60 to 365 days postpartum beginning January 1, 2024.		Resources were not included in the final budget agreement.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	2,550,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$2,550,000	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	0	0.0	2,550,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$2,550,000	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2023	0.0	0	0.0	2,550,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$2,550,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**4260-101-0890-2023
PROP 98: N**

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

4260-303-ECP-2023-L

Medi-Cal Investments and Rate Increases

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$11.1 billion from the Medi-Cal Provider Payment Reserve Fund (3431) for various rate increases and investments to the Medi-Cal program.		The Legislature added \$11.1 billion from the Medi-Cal Provider Payment Reserve Fund (3431) for various rate increases and investments to the Medi-Cal program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	139,175,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$139,175,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	0	0.0	139,175,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$139,175,000
Fund Changes						
Amount Funded by 4260-101-0890-2023	0.0	0	0.0	0	0.0	139,175,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$139,175,000

**Department of Finance
2023-24
Final Change Book**

**4260-101-3085-2022
PROP 98: N**

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

4260-228-ECP-2023-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2023 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	527,750,000	0.0	527,750,000	0.0	527,750,000
Total Category Changes			0.0	\$527,750,000	0.0	\$527,750,000	0.0	\$527,750,000
Program Changes								
3960 Health Care Services			0.0	527,750,000	0.0	527,750,000	0.0	527,750,000
Total Program Changes			0.0	\$527,750,000	0.0	\$527,750,000	0.0	\$527,750,000
Fund Changes								
Amount Funded by 4260-101-3085-2022			0.0	527,750,000	0.0	527,750,000	0.0	527,750,000
Net Impact to Item			0.0	\$527,750,000	0.0	\$527,750,000	0.0	\$527,750,000

**Department of Finance
2023-24
Final Change Book**

**4260-101-3085-2022
PROP 98: N**

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

4260-280-ECP-2023-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-518,750,000	0.0	-518,750,000	0.0	-518,750,000
Total Category Changes			0.0	\$-518,750,000	0.0	\$-518,750,000	0.0	\$-518,750,000
Program Changes								
3960 Health Care Services			0.0	-518,750,000	0.0	-518,750,000	0.0	-518,750,000
Total Program Changes			0.0	\$-518,750,000	0.0	\$-518,750,000	0.0	\$-518,750,000
Fund Changes								
Amount Funded by 4260-101-3085-2022			0.0	-518,750,000	0.0	-518,750,000	0.0	-518,750,000
Net Impact to Item			0.0	\$-518,750,000	0.0	\$-518,750,000	0.0	\$-518,750,000

Department of Finance
2023-24
Final Change Book

4260-101-3085-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-228-ECP-2023-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2023 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	36,545,000	0.0	36,545,000	0.0	36,545,000
Total Category Changes	0.0	\$36,545,000	0.0	\$36,545,000	0.0	\$36,545,000
Program Changes						
3960 Health Care Services	0.0	36,545,000	0.0	36,545,000	0.0	36,545,000
Total Program Changes	0.0	\$36,545,000	0.0	\$36,545,000	0.0	\$36,545,000
Fund Changes						
Amount Funded by 4260-101-3085-2023	0.0	36,545,000	0.0	36,545,000	0.0	36,545,000
Net Impact to Item	0.0	\$36,545,000	0.0	\$36,545,000	0.0	\$36,545,000

Department of Finance
2023-24
Final Change Book

4260-101-3085-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-264-ECP-2023-MR

Delay and Partial Fund Source Change for Behavioral Health
Bridge Housing Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects withdrawal of proposed delay and fund source change for the Behavioral Health Bridge Housing Program.		The Legislature denied the Behavioral Health Bridge Housing Program's proposed withdrawal of delay and approved the fund source shift, and corresponding provisional language, for 2023-24 only (see related 4260-191-ECP-2023-GB).		The Legislature shifted the fund source to support the Behavioral Health Bridge Housing Program and corresponding provisional language, and partially delayed the Program (see related issues 4260-191-ECP-2023-GB and 4260-269-ECP-2023-L).	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	500,000,000	0.0	250,000,000	0.0	265,000,000
Total Category Changes	0.0	\$500,000,000	0.0	\$250,000,000	0.0	\$265,000,000
Program Changes						
3960 Health Care Services	0.0	500,000,000	0.0	250,000,000	0.0	265,000,000
Total Program Changes	0.0	\$500,000,000	0.0	\$250,000,000	0.0	\$265,000,000
Fund Changes						
Amount Funded by 4260-101-3085-2023	0.0	500,000,000	0.0	250,000,000	0.0	265,000,000
Net Impact to Item	0.0	\$500,000,000	0.0	\$250,000,000	0.0	\$265,000,000

**Department of Finance
2023-24
Final Change Book**

**4260-101-3085-2023
PROP 98: N**

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

4260-270-ECP-2023-MR

Fund Source Change for CalHOPE

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a fund source change for CalHOPE.		The Legislature approved resources as budgeted and added provisional language to require the Department of Health Care Services to submit a report to the Legislature on the impact of CalHOPE implementation.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	50,500,000	0.0	50,500,000	0.0	50,500,000
Total Category Changes	0.0	\$50,500,000	0.0	\$50,500,000	0.0	\$50,500,000
Program Changes						
3960 Health Care Services	0.0	50,500,000	0.0	50,500,000	0.0	50,500,000
Total Program Changes	0.0	\$50,500,000	0.0	\$50,500,000	0.0	\$50,500,000
Fund Changes						
Amount Funded by 4260-101-3085-2023	0.0	50,500,000	0.0	50,500,000	0.0	50,500,000
Net Impact to Item	0.0	\$50,500,000	0.0	\$50,500,000	0.0	\$50,500,000

**Department of Finance
2023-24
Final Change Book**

**4260-101-3085-2023
PROP 98: N**

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

4260-273-ECP-2023-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-550,500,000	0.0	-550,500,000	0.0	-550,500,000
Total Category Changes			0.0	\$-550,500,000	0.0	\$-550,500,000	0.0	\$-550,500,000
Program Changes								
3960 Health Care Services			0.0	-550,500,000	0.0	-550,500,000	0.0	-550,500,000
Total Program Changes			0.0	\$-550,500,000	0.0	\$-550,500,000	0.0	\$-550,500,000
Fund Changes								
Amount Funded by 4260-101-3085-2023			0.0	-550,500,000	0.0	-550,500,000	0.0	-550,500,000
Net Impact to Item			0.0	\$-550,500,000	0.0	\$-550,500,000	0.0	\$-550,500,000

Department of Finance
2023-24
Final Change Book

4260-101-3085-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-280-ECP-2023-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2023 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	518,750,000	0.0	518,750,000	0.0	518,750,000
Total Category Changes	0.0	\$518,750,000	0.0	\$518,750,000	0.0	\$518,750,000
Program Changes						
3960 Health Care Services	0.0	518,750,000	0.0	518,750,000	0.0	518,750,000
Total Program Changes	0.0	\$518,750,000	0.0	\$518,750,000	0.0	\$518,750,000
Fund Changes						
Amount Funded by 4260-101-3085-2023	0.0	518,750,000	0.0	518,750,000	0.0	518,750,000
Net Impact to Item	0.0	\$518,750,000	0.0	\$518,750,000	0.0	\$518,750,000

**Department of Finance
2023-24
Final Change Book**

**4260-101-3085-2023
PROP 98: N**

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

4260-290-ECP-2023-L

**Fund Source Change for Children and Youth Behavioral Health
Initiative All-Payer Fee Schedule Third Party Administrator**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature shifted the funding source to support the fee schedule third party administrator costs associated with the Children and Youth Behavioral Health Initiative (see related issue 4150-049-BCP-2023-L).		The Legislature shifted the funding source to support the fee schedule third party administrator costs associated with the Children and Youth Behavioral Health Initiative.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
3960 Health Care Services	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 4260-101-3085-2023	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
2023-24
Final Change Book

4260-101-3168-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-228-ECP-2023-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2023 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	7,648,000	0.0	7,648,000	0.0	7,648,000
Total Category Changes	0.0	\$7,648,000	0.0	\$7,648,000	0.0	\$7,648,000
Program Changes						
3960 Health Care Services	0.0	7,648,000	0.0	7,648,000	0.0	7,648,000
Total Program Changes	0.0	\$7,648,000	0.0	\$7,648,000	0.0	\$7,648,000
Fund Changes						
Amount Funded by 4260-101-3168-2023	0.0	7,648,000	0.0	7,648,000	0.0	7,648,000
Net Impact to Item	0.0	\$7,648,000	0.0	\$7,648,000	0.0	\$7,648,000

Department of Finance
2023-24
Final Change Book

4260-101-3305-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-228-ECP-2023-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2023 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	44,134,000	0.0	44,134,000	0.0	44,134,000
Total Category Changes	0.0	\$44,134,000	0.0	\$44,134,000	0.0	\$44,134,000
Program Changes						
3960 Health Care Services	0.0	44,134,000	0.0	44,134,000	0.0	44,134,000
Total Program Changes	0.0	\$44,134,000	0.0	\$44,134,000	0.0	\$44,134,000
Fund Changes						
Amount Funded by 4260-101-3305-2023	0.0	44,134,000	0.0	44,134,000	0.0	44,134,000
Net Impact to Item	0.0	\$44,134,000	0.0	\$44,134,000	0.0	\$44,134,000

Department of Finance
2023-24
Final Change Book

4260-101-3428-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-308-ECP-2023-L

Medi-Cal Investments and Rate Increases

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved the administration's funding structure and shifted the appropriations to the Budget Act.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	7,248,256,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$7,248,256,000
						0
Program Changes						
3960 Health Care Services	0.0	0	0.0	0	0.0	7,248,256,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$7,248,256,000
						0
Fund Changes						
Amount Funded by 4260-101-3428-2023	0.0	0	0.0	0	0.0	7,248,256,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$7,248,256,000
						0

**Department of Finance
2023-24
Final Change Book**

**4260-101-3431-2023
PROP 98: N**

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

4260-303-ECP-2023-L

Medi-Cal Investments and Rate Increases

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$11.1 billion from the Medi-Cal Provider Payment Reserve Fund (3431) for various rate increases and investments to the Medi-Cal program.		The Legislature added \$11.1 billion from the Medi-Cal Provider Payment Reserve Fund (3431) for various rate increases and investments to the Medi-Cal program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,020,956,000	0.0	1,020,956,000
Total Category Changes	0.0	\$0	0.0	\$1,020,956,000	0.0	\$1,020,956,000
						0
Program Changes						
3960 Health Care Services	0.0	0	0.0	1,020,956,000	0.0	1,020,956,000
Total Program Changes	0.0	\$0	0.0	\$1,020,956,000	0.0	\$1,020,956,000
						0
Fund Changes						
Amount Funded by 4260-101-3431-2023	0.0	0	0.0	1,020,956,000	0.0	1,020,956,000
Net Impact to Item	0.0	\$0	0.0	\$1,020,956,000	0.0	\$1,020,956,000
						0

**Department of Finance
2023-24
Final Change Book**

**4260-101-8507-2021
PROP 98: N**

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

4260-228-ECP-2023-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	2,998,000	0.0	2,998,000	0.0	2,998,000
Total Category Changes			0.0	\$2,998,000	0.0	\$2,998,000	0.0	\$2,998,000
Program Changes								
3960 Health Care Services			0.0	2,998,000	0.0	2,998,000	0.0	2,998,000
Total Program Changes			0.0	\$2,998,000	0.0	\$2,998,000	0.0	\$2,998,000
Fund Changes								
Amount Funded by 4260-101-8507-2021			0.0	2,998,000	0.0	2,998,000	0.0	2,998,000
Net Impact to Item			0.0	\$2,998,000	0.0	\$2,998,000	0.0	\$2,998,000

**Department of Finance
2023-24
Final Change Book**

**4260-102-0001-2023
PROP 98: N**

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

4260-228-ECP-2023-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	2,843,000	0.0	2,843,000	0.0	2,843,000
Total Category Changes			0.0	\$2,843,000	0.0	\$2,843,000	0.0	\$2,843,000
Program Changes								
3960 Health Care Services			0.0	2,843,000	0.0	2,843,000	0.0	2,843,000
Total Program Changes			0.0	\$2,843,000	0.0	\$2,843,000	0.0	\$2,843,000
Fund Changes								
Amount Funded by 4260-102-0001-2023			0.0	2,843,000	0.0	2,843,000	0.0	2,843,000
Net Impact to Item			0.0	\$2,843,000	0.0	\$2,843,000	0.0	\$2,843,000

Department of Finance
2023-24
Final Change Book

4260-102-0890-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-228-ECP-2023-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2023 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	7,095,000	0.0	7,095,000	0.0	7,095,000
Total Category Changes	0.0	\$7,095,000	0.0	\$7,095,000	0.0	\$7,095,000
Program Changes						
3960 Health Care Services	0.0	7,095,000	0.0	7,095,000	0.0	7,095,000
Total Program Changes	0.0	\$7,095,000	0.0	\$7,095,000	0.0	\$7,095,000
Fund Changes						
Amount Funded by 4260-102-0890-2023	0.0	7,095,000	0.0	7,095,000	0.0	7,095,000
Net Impact to Item	0.0	\$7,095,000	0.0	\$7,095,000	0.0	\$7,095,000

Department of Finance
2023-24
Final Change Book

4260-106-0890-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-228-ECP-2023-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2023 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	-14,120,000	0.0	-14,120,000	0.0	-14,120,000
Total Category Changes	0.0	\$-14,120,000	0.0	\$-14,120,000	0.0	\$-14,120,000
Program Changes						
3960 Health Care Services	0.0	-14,120,000	0.0	-14,120,000	0.0	-14,120,000
Total Program Changes	0.0	\$-14,120,000	0.0	\$-14,120,000	0.0	\$-14,120,000
Fund Changes						
Amount Funded by 4260-106-0890-2023	0.0	-14,120,000	0.0	-14,120,000	0.0	-14,120,000
Net Impact to Item	0.0	\$-14,120,000	0.0	\$-14,120,000	0.0	\$-14,120,000

**Department of Finance
2023-24
Final Change Book**

**4260-111-0001-2023
PROP 98: N**

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

4260-227-ECP-2023-MR

Family Health Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect 2023 May Revision caseload and miscellaneous adjustments for the Family Health programs.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	23,290,000	0.0	23,290,000	0.0	23,290,000
Total Category Changes			0.0	\$23,290,000	0.0	\$23,290,000	0.0	\$23,290,000
Program Changes								
3960 Health Care Services			0.0	23,290,000	0.0	23,290,000	0.0	23,290,000
Total Program Changes			0.0	\$23,290,000	0.0	\$23,290,000	0.0	\$23,290,000
Fund Changes								
Amount Funded by 4260-111-0001-2023			0.0	23,290,000	0.0	23,290,000	0.0	23,290,000
Reimbursements to 3960 Health Care Services			0.0	49,000	0.0	49,000	0.0	49,000
Net Impact to Item			0.0	\$23,339,000	0.0	\$23,339,000	0.0	\$23,339,000

Department of Finance
2023-24
Final Change Book

4260-111-0001-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-281-BCP-2023-L

Indian Health Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$11 million General Fund in 2023-24 and \$23 million General Fund in 2024-25 and ongoing for the Indian Health Program.		The Legislature added \$11 million General Fund in 2023-24 and \$23 million General Fund in 2024-25 and ongoing for the Indian Health Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	11,000,000	0.0	11,000,000
Total Category Changes	0.0	\$0	0.0	\$11,000,000	0.0	\$11,000,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	11,000,000	0.0	11,000,000
Total Program Changes	0.0	\$0	0.0	\$11,000,000	0.0	\$11,000,000
Fund Changes						
Amount Funded by 4260-111-0001-2023	0.0	0	0.0	11,000,000	0.0	11,000,000
Net Impact to Item	0.0	\$0	0.0	\$11,000,000	0.0	\$11,000,000

Department of Finance
2023-24
Final Change Book

4260-111-3428-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-308-ECP-2023-L

Medi-Cal Investments and Rate Increases

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	(1,020,956,000)
Total Category Changes	0.0	\$(0)	0.0	\$(0)	0.0	\$(1,020,956,000)
Program Changes						
3960 Health Care Services	0.0	(0)	0.0	(0)	0.0	(1,020,956,000)
Total Program Changes	0.0	\$(0)	0.0	\$(0)	0.0	\$(1,020,956,000)
Fund Changes						
Amount Funded by 4260-111-3428-2023	0.0	(0)	0.0	(0)	0.0	(1,020,956,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(0)	0.0	\$(1,020,956,000)

Department of Finance
2023-24
Final Change Book

4260-112-0001-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-228-ECP-2023-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2023 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	165,751,000	0.0	165,751,000	0.0	165,751,000
Total Category Changes	0.0	\$165,751,000	0.0	\$165,751,000	0.0	\$165,751,000
Program Changes						
3960 Health Care Services	0.0	165,751,000	0.0	165,751,000	0.0	165,751,000
Total Program Changes	0.0	\$165,751,000	0.0	\$165,751,000	0.0	\$165,751,000
Fund Changes						
Amount Funded by 4260-112-0001-2023	0.0	165,751,000	0.0	165,751,000	0.0	165,751,000
Net Impact to Item	0.0	\$165,751,000	0.0	\$165,751,000	0.0	\$165,751,000

**Department of Finance
2023-24
Final Change Book**

**4260-114-0001-2023
PROP 98: N**

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

4260-227-ECP-2023-MR

Family Health Estimate

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Adjustments to reflect 2023 May Revision caseload and miscellaneous adjustments for the Family Health programs.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-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						
3960 Health Care Services	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 4260-114-0001-2023	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
2023-24
Final Change Book**

**4260-114-0009-2023
PROP 98: N**

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

4260-227-ECP-2023-MR

Family Health Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect 2023 May Revision caseload and miscellaneous adjustments for the Family Health programs.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-2,198,000	0.0	-2,198,000	0.0	-2,198,000
Total Category Changes			0.0	\$-2,198,000	0.0	\$-2,198,000	0.0	\$-2,198,000
Program Changes								
3960 Health Care Services			0.0	-2,198,000	0.0	-2,198,000	0.0	-2,198,000
Total Program Changes			0.0	\$-2,198,000	0.0	\$-2,198,000	0.0	\$-2,198,000
Fund Changes								
Amount Funded by 4260-114-0009-2023			0.0	-2,198,000	0.0	-2,198,000	0.0	-2,198,000
Net Impact to Item			0.0	\$-2,198,000	0.0	\$-2,198,000	0.0	\$-2,198,000

Department of Finance
2023-24
Final Change Book

4260-114-0890-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-227-ECP-2023-MR

Family Health Estimate

	Summary:	May Revision	Conference Committee	Enacted Budget
		Adjustments to reflect 2023 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		0.0294,000	0.0294,000	0.0294,000
Total Category Changes		0.0\$294,000	0.0\$294,000	0.0\$294,000
Program Changes				
3960 Health Care Services		0.0294,000	0.0294,000	0.0294,000
Total Program Changes		0.0\$294,000	0.0\$294,000	0.0\$294,000
Fund Changes				
Amount Funded by 4260-114-0890-2023		0.0294,000	0.0294,000	0.0294,000
Net Impact to Item		0.0\$294,000	0.0\$294,000	0.0\$294,000

**Department of Finance
2023-24
Final Change Book**

**4260-115-0890-2023
PROP 98: N**

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

4260-220-BBA-2023-MR

Behavioral Health Federal Funds Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects an adjustment to the projected federal funds to support mental health and substance use disorder services.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	15,209,000	0.0	15,209,000	0.0	15,209,000
Total Category Changes	0.0	\$15,209,000	0.0	\$15,209,000	0.0	\$15,209,000
Program Changes						
3960 Health Care Services	0.0	15,209,000	0.0	15,209,000	0.0	15,209,000
Total Program Changes	0.0	\$15,209,000	0.0	\$15,209,000	0.0	\$15,209,000
Fund Changes						
Amount Funded by 4260-115-0890-2023	0.0	15,209,000	0.0	15,209,000	0.0	15,209,000
Net Impact to Item	0.0	\$15,209,000	0.0	\$15,209,000	0.0	\$15,209,000

Department of Finance
2023-24
Final Change Book

4260-115-3414-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-092-BCP-2023-GB

988 Suicide and Crisis Lifeline (AB 988)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources as budgeted, denied corresponding statutory changes, and directed the Administration to work with author of Chapter 747, Statutes of 2022 (AB 988) (see related issues 0530-011-BCP-2023-GB, 4150-027-BCP-2023-GB, and 4260-271-BCP-2023-MR).		The Legislature approved resources as budgeted and modified corresponding statutory changes (see related issues 0530-011-BCP-2023-GB, 4150-027-BCP-2023-GB, and 4260-271-BCP-2023-MR).	
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						
3960 Health Care Services	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 4260-115-3414-2023	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
2023-24
Final Change Book

4260-115-3414-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-271-BCP-2023-MR

988 Suicide and Crisis Lifeline (AB 988)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects a one-time increase in funding to 988 centers.		The Legislature approved resources as budgeted, denied corresponding statutory changes, and directed the Administration to work with the author of Chapter 747, Statutes of 2022 (AB 988) (see related 0530-011-BCP-2023 GB, 4150-027-BCP-2023-GB, and 4260-092-BCP-2023-GB)		The Legislature approved resources as budgeted and modified corresponding statutory changes (see related 0530-011-BCP-2023 GB, 4150-027-BCP-2023-GB, and 4260-092-BCP-2023-GB).	
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
Total Program Changes	0.0	\$15,000,000	0.0	\$15,000,000	0.0	\$15,000,000
Fund Changes						
Amount Funded by 4260-115-3414-2023	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
2023-24
Final Change Book

4260-116-0001-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-287-BCP-2023-L

Fentanyl Test Strips Distribution

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources to support the distribution of fentanyl test strips.		The Legislature added one-time resources and corresponding provisional language to support the distribution of fentanyl test strips.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	6,000,000	0.0	6,000,000
Total Category Changes	0.0	\$0	0.0	\$6,000,000	0.0	\$6,000,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	6,000,000	0.0	6,000,000
Total Program Changes	0.0	\$0	0.0	\$6,000,000	0.0	\$6,000,000
Fund Changes						
Amount Funded by 4260-116-0001-2023	0.0	0	0.0	6,000,000	0.0	6,000,000
Net Impact to Item	0.0	\$0	0.0	\$6,000,000	0.0	\$6,000,000

Department of Finance
2023-24
Final Change Book

4260-116-0890-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-220-BBA-2023-MR

Behavioral Health Federal Funds Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	5,848,000	0.0	5,848,000	0.0	5,848,000
Total Category Changes	0.0	\$5,848,000	0.0	\$5,848,000	0.0	\$5,848,000
Program Changes						
3960 Health Care Services	0.0	5,848,000	0.0	5,848,000	0.0	5,848,000
Total Program Changes	0.0	\$5,848,000	0.0	\$5,848,000	0.0	\$5,848,000
Fund Changes						
Amount Funded by 4260-116-0890-2023	0.0	5,848,000	0.0	5,848,000	0.0	5,848,000
Net Impact to Item	0.0	\$5,848,000	0.0	\$5,848,000	0.0	\$5,848,000

**Department of Finance
2023-24
Final Change Book**

**4260-116-3397-2023
PROP 98: N**

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

4260-188-BCP-2023-GB

Naloxone Distribution Project Expansion

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced resources over four years and added provisional language to authorize those funds to be replaced with future Opioid Settlements Fund (see related issue 4260-223-BCP-2023-MR).		The Legislature reduced resources over four years and added provisional language to authorize those funds to be replaced with future Opioid Settlements Fund (see related issue 4260-223-BCP-2023-MR).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	32,000,000	0.0	32,000,000	0.0	32,000,000
Total Category Changes	0.0	\$32,000,000	0.0	\$32,000,000	0.0	\$32,000,000
Program Changes						
3960 Health Care Services	0.0	32,000,000	0.0	32,000,000	0.0	32,000,000
Total Program Changes	0.0	\$32,000,000	0.0	\$32,000,000	0.0	\$32,000,000
Fund Changes						
Amount Funded by 4260-116-3397-2023	0.0	32,000,000	0.0	32,000,000	0.0	32,000,000
Net Impact to Item	0.0	\$32,000,000	0.0	\$32,000,000	0.0	\$32,000,000

Department of Finance
2023-24
Final Change Book

4260-116-3397-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-223-BCP-2023-MR

Naloxone Distribution Project Expansion

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Reflects increased resources to the Naloxone Distribution Project.		The Legislature reduced resources over four years and added provisional language to authorize those funds to be replaced with future Opioid Settlements Fund (see related issue 4260-188-BCP-2023-GB).		The Legislature reduced resources over four years and added provisional language to authorize those funds to be replaced with future Opioid Settlements Fund (see related issue 4260-188-BCP-2023-GB).	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	58,000,000	0.0	42,750,000	0.0	42,750,000
Total Category Changes	0.0	\$58,000,000	0.0	\$42,750,000	0.0	\$42,750,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
3960 Health Care Services	0.0	58,000,000	0.0	42,750,000	0.0	42,750,000
Total Program Changes	0.0	\$58,000,000	0.0	\$42,750,000	0.0	\$42,750,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 4260-116-3397-2023	0.0	58,000,000	0.0	42,750,000	0.0	42,750,000
Net Impact to Item	0.0	\$58,000,000	0.0	\$42,750,000	0.0	\$42,750,000

Department of Finance
2023-24
Final Change Book

4260-117-0001-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-228-ECP-2023-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2023 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	1,239,000	0.0	1,239,000	0.0	1,239,000
Total Category Changes	0.0	\$1,239,000	0.0	\$1,239,000	0.0	\$1,239,000
Program Changes						
3960 Health Care Services	0.0	1,239,000	0.0	1,239,000	0.0	1,239,000
Total Program Changes	0.0	\$1,239,000	0.0	\$1,239,000	0.0	\$1,239,000
Fund Changes						
Amount Funded by 4260-117-0001-2023	0.0	1,239,000	0.0	1,239,000	0.0	1,239,000
Net Impact to Item	0.0	\$1,239,000	0.0	\$1,239,000	0.0	\$1,239,000

Department of Finance
2023-24
Final Change Book

4260-117-0890-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-228-ECP-2023-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	4,043,000	0.0	4,043,000	0.0	4,043,000
Total Category Changes	0.0	\$4,043,000	0.0	\$4,043,000	0.0	\$4,043,000
Program Changes						
3960 Health Care Services	0.0	4,043,000	0.0	4,043,000	0.0	4,043,000
Total Program Changes	0.0	\$4,043,000	0.0	\$4,043,000	0.0	\$4,043,000
Fund Changes						
Amount Funded by 4260-117-0890-2023	0.0	4,043,000	0.0	4,043,000	0.0	4,043,000
Net Impact to Item	0.0	\$4,043,000	0.0	\$4,043,000	0.0	\$4,043,000

**Department of Finance
2023-24
Final Change Book**

**4260-119-0001-2023
PROP 98: N**

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

4260-292-ECP-2023-L

Medi-Cal Estimate

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:					The Legislature reduced the proposed one-time resources for CalAIM Payment Reform start-up funding.	
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	-125,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	-\$125,000,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	0	0.0	-125,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	-\$125,000,000
Fund Changes						
Amount Funded by 4260-119-0001-2023	0.0	0	0.0	0	0.0	-125,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	-\$125,000,000

Department of Finance
2023-24
Final Change Book

4260-495-0000-2023
PROP 98: N

DEPT: State Department of Health Care Services

4260-283-ECP-2023-L

Children and Youth Behavioral Health Initiative Evidence-Based
Practices and Community-Defined Evidence-Based Practices
Grant Program

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature shifted a portion of the Children and Youth Behavioral Health Initiative Evidence-Based Practices and Community-Defined Evidence-Based Practices Grant Program resources, and provisional language, from the Department of Health Care Services to the Mental Health Services Oversight and Accountability Commission (see related issue 4560-032-BCP-2023-L).	Resources were not shifted in the final budget agreement (see related issue 4560-032-BCP-2023-L).

**Department of Finance
2023-24
Final Change Book**

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

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

4260-268-BBA-2023-MR

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

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	-49,318,000	0.0	-49,318,000	0.0	-49,318,000
Total Category Changes	0.0	\$-49,318,000	0.0	\$-49,318,000	0.0	\$-49,318,000
Program Changes						
3960 Health Care Services	0.0	-49,318,000	0.0	-49,318,000	0.0	-49,318,000
Total Program Changes	0.0	\$-49,318,000	0.0	\$-49,318,000	0.0	\$-49,318,000
Fund Changes						
Amount Funded by 4260-530-3350-2017	0.0	-49,318,000	0.0	-49,318,000	0.0	-49,318,000
Net Impact to Item	0.0	\$-49,318,000	0.0	\$-49,318,000	0.0	\$-49,318,000

**Department of Finance
2023-24
Final Change Book**

**4260-595-3113-2023
PROP 98: N**

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

4260-052-BCP-2023-GB

**Strengthening Oversight for Substance Use Disorder Licensing
and Certification**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the timing of the fee increase for the Residential and Outpatient Program Licensing Fund, modified the statutory changes, and correspondingly reduced the resources (see related issue 4260-299-RTL-2023-L).		The Legislature modified the 2023-24 fee increase for the Residential and Outpatient Program Licensing Fund and corresponding statutory language, and added one-time General Fund resources (see related issue 4260-299-RTL-2023-L).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	-3,928,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-3,928,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	0	0.0	-3,928,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-3,928,000
Fund Changes						
Amount Funded by 4260-595-3113-2023	0.0	0	0.0	0	0.0	-3,928,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-3,928,000

Department of Finance
2023-24
Final Change Book

4260-601-0942-2006
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-228-ECP-2023-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2023 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	5,766,000	0.0	5,766,000	0.0	5,766,000
Total Category Changes	0.0	\$5,766,000	0.0	\$5,766,000	0.0	\$5,766,000
Program Changes						
3960 Health Care Services	0.0	5,766,000	0.0	5,766,000	0.0	5,766,000
Total Program Changes	0.0	\$5,766,000	0.0	\$5,766,000	0.0	\$5,766,000
Fund Changes						
Amount Funded by 4260-601-0942-2006	0.0	5,766,000	0.0	5,766,000	0.0	5,766,000
Net Impact to Item	0.0	\$5,766,000	0.0	\$5,766,000	0.0	\$5,766,000

**Department of Finance
2023-24
Final Change Book**

**4260-601-0995-2023
PROP 98: N**

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

4260-228-ECP-2023-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-86,546,000	0.0	-86,546,000	0.0	-86,546,000
Total Category Changes			0.0	\$-86,546,000	0.0	\$-86,546,000	0.0	\$-86,546,000
Program Changes								
3960 Health Care Services			0.0	-86,546,000	0.0	-86,546,000	0.0	-86,546,000
Total Program Changes			0.0	\$-86,546,000	0.0	\$-86,546,000	0.0	\$-86,546,000
Fund Changes								
Amount Funded by 4260-601-0995-2023			0.0	-86,546,000	0.0	-86,546,000	0.0	-86,546,000
Net Impact to Item			0.0	\$-86,546,000	0.0	\$-86,546,000	0.0	\$-86,546,000

**Department of Finance
2023-24
Final Change Book**

4260-601-0995-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-290-ECP-2023-L

**Fund Source Change for Children and Youth Behavioral Health
Initiative All-Payer Fee Schedule Third Party Administrator**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature shifted the funding source to support the fee schedule third party administrator costs associated with the Children and Youth Behavioral Health Initiative (see related issue 4150-049-BCP-2023-L).		The Legislature shifted the funding source to support the fee schedule third party administrator costs associated with the Children and Youth Behavioral Health Initiative.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
3960 Health Care Services	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 4260-601-0995-2023	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
2023-24
Final Change Book**

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

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

4260-227-ECP-2023-MR

Family Health Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect 2023 May Revision caseload and miscellaneous adjustments for the Family Health programs.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-26,932,000	0.0	-26,932,000	0.0	-26,932,000
Total Category Changes			0.0	\$-26,932,000	0.0	\$-26,932,000	0.0	\$-26,932,000
Program Changes								
3960 Health Care Services			0.0	-26,932,000	0.0	-26,932,000	0.0	-26,932,000
Total Program Changes			0.0	\$-26,932,000	0.0	\$-26,932,000	0.0	\$-26,932,000
Fund Changes								
Amount Funded by 4260-601-3079-2009			0.0	-26,932,000	0.0	-26,932,000	0.0	-26,932,000
Net Impact to Item			0.0	\$-26,932,000	0.0	\$-26,932,000	0.0	\$-26,932,000

**Department of Finance
2023-24
Final Change Book**

4260-601-3085-2012
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-240-BBA-2023-MR

County Mental Health Services Fund Allocation Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-772,163,000	0.0	-772,163,000	0.0	-772,163,000
Total Category Changes	0.0	\$-772,163,000	0.0	\$-772,163,000	0.0	\$-772,163,000
Program Changes						
3960 Health Care Services	0.0	-772,163,000	0.0	-772,163,000	0.0	-772,163,000
Total Program Changes	0.0	\$-772,163,000	0.0	\$-772,163,000	0.0	\$-772,163,000
Fund Changes						
Amount Funded by 4260-601-3085-2012	0.0	-772,163,000	0.0	-772,163,000	0.0	-772,163,000
Net Impact to Item	0.0	\$-772,163,000	0.0	\$-772,163,000	0.0	\$-772,163,000

**Department of Finance
2023-24
Final Change Book**

**4260-601-3096-2009
PROP 98: N**

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

4260-228-ECP-2023-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-152,000	0.0	-152,000	0.0	-152,000
Total Category Changes			0.0	\$-152,000	0.0	\$-152,000	0.0	\$-152,000
Program Changes								
3960 Health Care 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 4260-601-3096-2009			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
2023-24
Final Change Book

4260-601-3097-2009
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-228-ECP-2023-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2023 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	198,392,000	0.0	198,392,000	0.0	198,392,000
Total Category Changes	0.0	\$198,392,000	0.0	\$198,392,000	0.0	\$198,392,000
Program Changes						
3960 Health Care Services	0.0	198,392,000	0.0	198,392,000	0.0	198,392,000
Total Program Changes	0.0	\$198,392,000	0.0	\$198,392,000	0.0	\$198,392,000
Fund Changes						
Amount Funded by 4260-601-3097-2009	0.0	198,392,000	0.0	198,392,000	0.0	198,392,000
Net Impact to Item	0.0	\$198,392,000	0.0	\$198,392,000	0.0	\$198,392,000

**Department of Finance
2023-24
Final Change Book**

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

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

4260-228-ECP-2023-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-29,797,000	0.0	-29,797,000	0.0	-29,797,000
Total Category Changes			0.0	\$-29,797,000	0.0	\$-29,797,000	0.0	\$-29,797,000
Program Changes								
3960 Health Care Services			0.0	-29,797,000	0.0	-29,797,000	0.0	-29,797,000
Total Program Changes			0.0	\$-29,797,000	0.0	\$-29,797,000	0.0	\$-29,797,000
Fund Changes								
Amount Funded by 4260-601-3213-2016			0.0	-29,797,000	0.0	-29,797,000	0.0	-29,797,000
Net Impact to Item			0.0	\$-29,797,000	0.0	\$-29,797,000	0.0	\$-29,797,000

**Department of Finance
2023-24
Final Change Book**

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

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

4260-228-ECP-2023-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-5,192,000	0.0	-5,192,000	0.0	-5,192,000
Total Category Changes			0.0	\$-5,192,000	0.0	\$-5,192,000	0.0	\$-5,192,000
Program Changes								
3960 Health Care Services			0.0	-5,192,000	0.0	-5,192,000	0.0	-5,192,000
Total Program Changes			0.0	\$-5,192,000	0.0	\$-5,192,000	0.0	\$-5,192,000
Fund Changes								
Amount Funded by 4260-601-3323-2017			0.0	-5,192,000	0.0	-5,192,000	0.0	-5,192,000
Net Impact to Item			0.0	\$-5,192,000	0.0	\$-5,192,000	0.0	\$-5,192,000

**Department of Finance
2023-24
Final Change Book**

4260-601-3325-2018
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-277-BBA-2023-MR

Adjustment per Government Code section 30027.10.

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	3,685,000	0.0	3,685,000	0.0	3,685,000
Total Category Changes	0.0	\$3,685,000	0.0	\$3,685,000	0.0	\$3,685,000
Program Changes						
3960 Health Care Services	0.0	3,685,000	0.0	3,685,000	0.0	3,685,000
Total Program Changes	0.0	\$3,685,000	0.0	\$3,685,000	0.0	\$3,685,000
Fund Changes						
Amount Funded by 4260-601-3325-2018	0.0	3,685,000	0.0	3,685,000	0.0	3,685,000
Net Impact to Item	0.0	\$3,685,000	0.0	\$3,685,000	0.0	\$3,685,000

**Department of Finance
2023-24
Final Change Book**

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

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

4260-228-ECP-2023-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	883,163,000	0.0	883,163,000	0.0	883,163,000
Total Category Changes			0.0	\$883,163,000	0.0	\$883,163,000	0.0	\$883,163,000
Program Changes								
3960 Health Care Services			0.0	883,163,000	0.0	883,163,000	0.0	883,163,000
Total Program Changes			0.0	\$883,163,000	0.0	\$883,163,000	0.0	\$883,163,000
Fund Changes								
Amount Funded by 4260-601-3331-2019			0.0	883,163,000	0.0	883,163,000	0.0	883,163,000
Net Impact to Item			0.0	\$883,163,000	0.0	\$883,163,000	0.0	\$883,163,000

**Department of Finance
2023-24
Final Change Book**

**4260-601-3334-2019
PROP 98: N**

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

4260-189-ECP-2023-GB

Managed Care Organization Tax Renewal

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the proposal and the changes are reflected in BR 4260-245-ECP-2023-MR.		The Legislature modified the proposal and the changes are reflected in BR 4260-245-ECP-2023-MR.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-784,450,000	0.0	-784,450,000	0.0	-784,450,000
Total Category Changes	0.0	\$-784,450,000	0.0	\$-784,450,000	0.0	\$-784,450,000
Program Changes						
3960 Health Care Services	0.0	-784,450,000	0.0	-784,450,000	0.0	-784,450,000
Total Program Changes	0.0	\$-784,450,000	0.0	\$-784,450,000	0.0	\$-784,450,000
Fund Changes						
Amount Funded by 4260-601-3334-2019	0.0	-784,450,000	0.0	-784,450,000	0.0	-784,450,000
Net Impact to Item	0.0	\$-784,450,000	0.0	\$-784,450,000	0.0	\$-784,450,000

**Department of Finance
2023-24
Final Change Book**

**4260-601-3375-2022
PROP 98: N**

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

4260-228-ECP-2023-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-443,000	0.0	-443,000	0.0	-443,000
Total Category Changes			0.0	\$-443,000	0.0	\$-443,000	0.0	\$-443,000
Program Changes								
3960 Health Care Services			0.0	-443,000	0.0	-443,000	0.0	-443,000
Total Program Changes			0.0	\$-443,000	0.0	\$-443,000	0.0	\$-443,000
Fund Changes								
Amount Funded by 4260-601-3375-2022			0.0	-443,000	0.0	-443,000	0.0	-443,000
Net Impact to Item			0.0	\$-443,000	0.0	\$-443,000	0.0	\$-443,000

Department of Finance
2023-24
Final Change Book

4260-601-3420-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-228-ECP-2023-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2023 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	-15,407,000	0.0	-15,407,000	0.0	-15,407,000
Total Category Changes	0.0	\$-15,407,000	0.0	\$-15,407,000	0.0	\$-15,407,000
Program Changes						
3960 Health Care Services	0.0	-15,407,000	0.0	-15,407,000	0.0	-15,407,000
Total Program Changes	0.0	\$-15,407,000	0.0	\$-15,407,000	0.0	\$-15,407,000
Fund Changes						
Amount Funded by 4260-601-3420-2023	0.0	-15,407,000	0.0	-15,407,000	0.0	-15,407,000
Net Impact to Item	0.0	\$-15,407,000	0.0	\$-15,407,000	0.0	\$-15,407,000

**Department of Finance
2023-24
Final Change Book**

**4260-601-3420-2023
PROP 98: N**

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

4260-292-ECP-2023-L

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature reduced the proposed one-time resources for CalAIM Payment Reform start-up funding.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	-125,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	-\$125,000,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	0	0.0	-125,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	-\$125,000,000
Fund Changes						
Amount Funded by 4260-601-3420-2023	0.0	0	0.0	0	0.0	-125,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	-\$125,000,000

**Department of Finance
2023-24
Final Change Book**

4260-601-3428-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-189-ECP-2023-GB

Managed Care Organization Tax Renewal

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the proposal and the changes are reflected in BR 4260-245-ECP-2023-MR.		The Legislature modified the proposal and the changes are reflected in BR 4260-245-ECP-2023-MR.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	784,450,000	0.0	784,450,000	0.0	784,450,000
Total Category Changes	0.0	\$784,450,000	0.0	\$784,450,000	0.0	\$784,450,000
Program Changes						
3960 Health Care Services	0.0	784,450,000	0.0	784,450,000	0.0	784,450,000
Total Program Changes	0.0	\$784,450,000	0.0	\$784,450,000	0.0	\$784,450,000
Fund Changes						
Amount Funded by 4260-601-3428-2023	0.0	784,450,000	0.0	784,450,000	0.0	784,450,000
Net Impact to Item	0.0	\$784,450,000	0.0	\$784,450,000	0.0	\$784,450,000

4260-601-3428-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

Summary:

Approved as Budgeted

Whole Dollars

6,562,038,000

\$6,562,038,00

6,562,038,000

\$6,562,038,00

6,562,038,000

\$6,562,038,00

0

Department of Finance
2023-24
Final Change Book

4260-601-3428-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-308-ECP-2023-L

Medi-Cal Investments and Rate Increases

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	-7,346,488,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-7,346,488,000
						0
Program Changes						
3960 Health Care Services	0.0	0	0.0	0	0.0	-7,346,488,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-7,346,488,000
						0
Fund Changes						
Amount Funded by 4260-601-3428-2023	0.0	0	0.0	0	0.0	-7,346,488,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-7,346,488,000
						0

Department of Finance
2023-24
Final Change Book

4260-601-7502-2009
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-228-ECP-2023-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2023 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	-22,492,000	0.0	-22,492,000	0.0	-22,492,000
Total Category Changes	0.0	\$-22,492,000	0.0	\$-22,492,000	0.0	\$-22,492,000
Program Changes						
3960 Health Care Services	0.0	-22,492,000	0.0	-22,492,000	0.0	-22,492,000
Total Program Changes	0.0	\$-22,492,000	0.0	\$-22,492,000	0.0	\$-22,492,000
Fund Changes						
Amount Funded by 4260-601-7502-2009	0.0	-22,492,000	0.0	-22,492,000	0.0	-22,492,000
Net Impact to Item	0.0	\$-22,492,000	0.0	\$-22,492,000	0.0	\$-22,492,000

Department of Finance
2023-24
Final Change Book

4260-601-7503-2009
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-228-ECP-2023-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-9,000	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						
3960 Health Care Services	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 4260-601-7503-2009	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
2023-24
Final Change Book**

**4260-601-8108-2016
PROP 98: N**

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

4260-228-ECP-2023-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-33,317,000	0.0	-33,317,000	0.0	-33,317,000
Total Category Changes			0.0	\$-33,317,000	0.0	\$-33,317,000	0.0	\$-33,317,000
Program Changes								
3960 Health Care Services			0.0	-33,317,000	0.0	-33,317,000	0.0	-33,317,000
Total Program Changes			0.0	\$-33,317,000	0.0	\$-33,317,000	0.0	\$-33,317,000
Fund Changes								
Amount Funded by 4260-601-8108-2016			0.0	-33,317,000	0.0	-33,317,000	0.0	-33,317,000
Net Impact to Item			0.0	\$-33,317,000	0.0	\$-33,317,000	0.0	\$-33,317,000

**Department of Finance
2023-24
Final Change Book**

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

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

4260-228-ECP-2023-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-7,635,000	0.0	-7,635,000	0.0	-7,635,000
Total Category Changes			0.0	\$-7,635,000	0.0	\$-7,635,000	0.0	\$-7,635,000
Program Changes								
3960 Health Care Services			0.0	-7,635,000	0.0	-7,635,000	0.0	-7,635,000
Total Program Changes			0.0	\$-7,635,000	0.0	\$-7,635,000	0.0	\$-7,635,000
Fund Changes								
Amount Funded by 4260-601-8113-2017			0.0	-7,635,000	0.0	-7,635,000	0.0	-7,635,000
Net Impact to Item			0.0	\$-7,635,000	0.0	\$-7,635,000	0.0	\$-7,635,000

Department of Finance
2023-24
Final Change Book

4260-602-0309-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-228-ECP-2023-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2023 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	3,082,000	0.0	3,082,000	0.0	3,082,000
Total Category Changes	0.0	\$3,082,000	0.0	\$3,082,000	0.0	\$3,082,000
Program Changes						
3960 Health Care Services	0.0	3,082,000	0.0	3,082,000	0.0	3,082,000
Total Program Changes	0.0	\$3,082,000	0.0	\$3,082,000	0.0	\$3,082,000
Fund Changes						
Amount Funded by 4260-602-0309-2023	0.0	3,082,000	0.0	3,082,000	0.0	3,082,000
Net Impact to Item	0.0	\$3,082,000	0.0	\$3,082,000	0.0	\$3,082,000

Department of Finance
2023-24
Final Change Book

4260-605-3167-2012
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-228-ECP-2023-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2023 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	1,176,000	0.0	1,176,000	0.0	1,176,000
Total Category Changes	0.0	\$1,176,000	0.0	\$1,176,000	0.0	\$1,176,000
Program Changes						
3960 Health Care Services	0.0	1,176,000	0.0	1,176,000	0.0	1,176,000
Total Program Changes	0.0	\$1,176,000	0.0	\$1,176,000	0.0	\$1,176,000
Fund Changes						
Amount Funded by 4260-605-3167-2012	0.0	1,176,000	0.0	1,176,000	0.0	1,176,000
Net Impact to Item	0.0	\$1,176,000	0.0	\$1,176,000	0.0	\$1,176,000

**Department of Finance
2023-24
Final Change Book**

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

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

4260-228-ECP-2023-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	35,988,000	0.0	35,988,000	0.0	35,988,000
Total Category Changes			0.0	\$35,988,000	0.0	\$35,988,000	0.0	\$35,988,000
Program Changes								
3960 Health Care Services			0.0	35,988,000	0.0	35,988,000	0.0	35,988,000
Total Program Changes			0.0	\$35,988,000	0.0	\$35,988,000	0.0	\$35,988,000
Fund Changes								
Amount Funded by 4260-606-0834-1991			0.0	35,988,000	0.0	35,988,000	0.0	35,988,000
Net Impact to Item			0.0	\$35,988,000	0.0	\$35,988,000	0.0	\$35,988,000

Department of Finance
2023-24
Final Change Book

4260-611-0001-2021
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-228-ECP-2023-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2023 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	6,294,000	0.0	6,294,000	0.0	6,294,000
Total Category Changes	0.0	\$6,294,000	0.0	\$6,294,000	0.0	\$6,294,000
Program Changes						
3960 Health Care Services	0.0	6,294,000	0.0	6,294,000	0.0	6,294,000
Total Program Changes	0.0	\$6,294,000	0.0	\$6,294,000	0.0	\$6,294,000
Fund Changes						
Amount Funded by 4260-611-0001-2021	0.0	6,294,000	0.0	6,294,000	0.0	6,294,000
Net Impact to Item	0.0	\$6,294,000	0.0	\$6,294,000	0.0	\$6,294,000

**Department of Finance
2023-24
Final Change Book**

**4260-611-0995-2023
PROP 98: N**

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

4260-227-ECP-2023-MR

Family Health Estimate

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustments to reflect 2023 May Revision caseload and miscellaneous adjustments for the Family Health programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-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
Total Program Changes	0.0	\$-49,000	0.0	\$-49,000	0.0	\$-49,000
Fund Changes						
Amount Funded by 4260-611-0995-2023	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
2023-24
Final Change Book**

**4260-611-3158-2013
PROP 98: N**

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

4260-228-ECP-2023-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	725,656,000	0.0	725,656,000	0.0	725,656,000
Total Category Changes			0.0	\$725,656,000	0.0	\$725,656,000	0.0	\$725,656,000
Program Changes								
3960 Health Care Services			0.0	725,656,000	0.0	725,656,000	0.0	725,656,000
Total Program Changes			0.0	\$725,656,000	0.0	\$725,656,000	0.0	\$725,656,000
Fund Changes								
Amount Funded by 4260-611-3158-2013			0.0	725,656,000	0.0	725,656,000	0.0	725,656,000
Net Impact to Item			0.0	\$725,656,000	0.0	\$725,656,000	0.0	\$725,656,000

**Department of Finance
2023-24
Final Change Book**

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

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

4260-268-BBA-2023-MR

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

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	-12,023,000	0.0	-12,023,000	0.0	-12,023,000
Total Category Changes	0.0	\$-12,023,000	0.0	\$-12,023,000	0.0	\$-12,023,000
Program Changes						
3960 Health Care Services	0.0	-12,023,000	0.0	-12,023,000	0.0	-12,023,000
Total Program Changes	0.0	\$-12,023,000	0.0	\$-12,023,000	0.0	\$-12,023,000
Fund Changes						
Amount Funded by 4260-630-3350-2017	0.0	-12,023,000	0.0	-12,023,000	0.0	-12,023,000
Net Impact to Item	0.0	\$-12,023,000	0.0	\$-12,023,000	0.0	\$-12,023,000

**Department of Finance
2023-24
Final Change Book**

**4260-695-3305-2023
PROP 98: N**

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

4260-228-ECP-2023-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-165,751,000	0.0	-165,751,000	0.0	-165,751,000
Total Category Changes			0.0	\$-165,751,000	0.0	\$-165,751,000	0.0	\$-165,751,000
Program Changes								
3960 Health Care Services			0.0	-165,751,000	0.0	-165,751,000	0.0	-165,751,000
Total Program Changes			0.0	\$-165,751,000	0.0	\$-165,751,000	0.0	\$-165,751,000
Fund Changes								
Amount Funded by 4260-695-3305-2023			0.0	-165,751,000	0.0	-165,751,000	0.0	-165,751,000
Net Impact to Item			0.0	\$-165,751,000	0.0	\$-165,751,000	0.0	\$-165,751,000

Department of Finance
2023-24
Final Change Book

4260-695-3420-2023
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-292-ECP-2023-L

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature reduced the proposed one-time resources for CalAIM Payment Reform start-up funding.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	125,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$125,000,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	0	0.0	125,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$125,000,000
Fund Changes						
Amount Funded by 4260-695-3420-2023	0.0	0	0.0	0	0.0	125,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$125,000,000

**Department of Finance
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**4260-698-0001-2021
PROP 98: N**

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

4260-228-ECP-2023-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-6,294,000	0.0	-6,294,000	0.0	-6,294,000
Total Category Changes			0.0	\$-6,294,000	0.0	\$-6,294,000	0.0	\$-6,294,000
Program Changes								
3960 Health Care Services			0.0	-6,294,000	0.0	-6,294,000	0.0	-6,294,000
Total Program Changes			0.0	\$-6,294,000	0.0	\$-6,294,000	0.0	\$-6,294,000
Fund Changes								
Amount Funded by 4260-698-0001-2021			0.0	-6,294,000	0.0	-6,294,000	0.0	-6,294,000
Net Impact to Item			0.0	\$-6,294,000	0.0	\$-6,294,000	0.0	\$-6,294,000

**Department of Finance
2023-24
Final Change Book**

**4260-698-8507-2021
PROP 98: N**

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

4260-228-ECP-2023-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2023 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-6,294,000	0.0	-6,294,000	0.0	-6,294,000
Total Category Changes			0.0	\$-6,294,000	0.0	\$-6,294,000	0.0	\$-6,294,000
Program Changes								
3960 Health Care Services			0.0	-6,294,000	0.0	-6,294,000	0.0	-6,294,000
Total Program Changes			0.0	\$-6,294,000	0.0	\$-6,294,000	0.0	\$-6,294,000
Fund Changes								
Amount Funded by 4260-698-8507-2021			0.0	-6,294,000	0.0	-6,294,000	0.0	-6,294,000
Net Impact to Item			0.0	\$-6,294,000	0.0	\$-6,294,000	0.0	\$-6,294,000

**Department of Finance
2023-24
Final Change Book**

**4265-001-0001-2022
PROP 98: N**

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

4265-313-BCP-2023-A1

**Industrial Hemp Licensing and Compliance Program
Reappropriation**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reappropriates resources included in the 2022 Budget Act to implement the regulation of industrial hemp products.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	0	0.0	0	0.0	361,000
Staff Benefits			0.0	0	0.0	0	0.0	212,000
Operating Expenses and Equipment			0.0	0	0.0	0	0.0	627,000
Total Category Changes			0.0	\$0	0.0	\$0	0.0	\$1,200,000
Program Changes								
4045 Public and Environmental Health			0.0	0	0.0	0	0.0	1,200,000
Total Program Changes			0.0	\$0	0.0	\$0	0.0	\$1,200,000
Fund Changes								
Amount Funded by 4265-001-0001-2022			0.0	0	0.0	0	0.0	1,200,000
Net Impact to Item			0.0	\$0	0.0	\$0	0.0	\$1,200,000

Department of Finance
2023-24
Final Change Book

4265-001-0001-2022
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-443-BCP-2023-L

Monkeypox Resources Reappropriation

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature reappropriated resources included in the 2022 Budget Act for Monkeypox prevention, outreach, and education activities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	5,800,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$5,800,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	5,800,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$5,800,000
Fund Changes						
Amount Funded by 4265-001-0001-2022	0.0	0	0.0	0	0.0	5,800,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$5,800,000

**Department of Finance
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Final Change Book**

**4265-001-0001-2023
PROP 98: N**

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

4265-215-BCP-2023-GB

Equity Centered Programs

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposed shift of resources and added provisional language to require the Department of Public Health to provide recommendations to the Legislature based on the COVID-19 retrospective analysis.		The Legislature approved the proposed shift of resources and added provisional language to require the Department of Public Health to identify possible strategies to address health disparities in the COVID-19 retrospective analysis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	78,000	1.0	78,000	1.0	78,000
Staff Benefits	0.0	58,000	0.0	58,000	0.0	58,000
Operating Expenses and Equipment	0.0	46,000	0.0	46,000	0.0	46,000
Total Category Changes	1.0	\$182,000	1.0	\$182,000	1.0	\$182,000
Program Changes						
4045 Public and Environmental Health	1.0	182,000	1.0	182,000	1.0	182,000
Total Program Changes	1.0	\$182,000	1.0	\$182,000	1.0	\$182,000
Fund Changes						
Amount Funded by 4265-001-0001-2023	1.0	182,000	1.0	182,000	1.0	182,000
Net Impact to Item	1.0	\$182,000	1.0	\$182,000	1.0	\$182,000

**Department of Finance
2023-24
Final Change Book**

**4265-001-0001-2023
PROP 98: N**

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

4265-313-BCP-2023-A1

**Industrial Hemp Licensing and Compliance Program
Reappropriation**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reappropriates resources included in the 2022 Budget Act to implement the regulation of industrial hemp products.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	361,000	0.0	361,000	0.0	0
Staff Benefits			0.0	212,000	0.0	212,000	0.0	0
Operating Expenses and Equipment			0.0	627,000	0.0	627,000	0.0	0
Total Category Changes			0.0	\$1,200,000	0.0	\$1,200,000	0.0	\$0
Program Changes								
4045 Public and Environmental Health			0.0	1,200,000	0.0	1,200,000	0.0	0
Total Program Changes			0.0	\$1,200,000	0.0	\$1,200,000	0.0	\$0
Fund Changes								
Amount Funded by 4265-001-0001-2023			0.0	1,200,000	0.0	1,200,000	0.0	0
Net Impact to Item			0.0	\$1,200,000	0.0	\$1,200,000	0.0	\$0

**Department of Finance
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**4265-001-0001-2023
PROP 98: N**

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

4265-318-BCP-2023-A1

**Skilled Nursing Facility Staffing Requirements Compliance (AB 81)
Technical Adjustment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects a shift of ongoing resources from the Licensing and Certification Fund to Reimbursement Authority.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			6.0	508,000	6.0	508,000	6.0	508,000
Staff Benefits			0.0	281,000	0.0	281,000	0.0	281,000
Operating Expenses and Equipment			0.0	150,000	0.0	150,000	0.0	150,000
Total Category Changes			6.0	\$939,000	6.0	\$939,000	6.0	\$939,000
Program Changes								
4050 Licensing and Certification			6.0	939,000	6.0	939,000	6.0	939,000
Total Program Changes			6.0	\$939,000	6.0	\$939,000	6.0	\$939,000
Fund Changes								
Amount Funded by 4265-001-0001-2023			6.0	939,000	6.0	939,000	6.0	939,000
Reimbursements to 4050 Licensing and Certification			-6.0	-939,000	-6.0	-939,000	-6.0	-939,000
Net Impact to Item			0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
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4265-001-0001-2023
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-319-BCP-2023-A1

Skilled Nursing Facilities Staffing Audits

	Summary:	May Revision Reflects ongoing resources to support mandated activities related to the monitoring and enforcement of skilled nursing facility minimum staffing requirements.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Operating Expenses and Equipment		0.04,000,000	0.04,000,000	0.04,000,000
Total Category Changes		0.0\$4,000,000	0.0\$4,000,000	0.0\$4,000,000
Program Changes				
4050 Licensing and Certification		0.04,000,000	0.04,000,000	0.04,000,000
Total Program Changes		0.0\$4,000,000	0.0\$4,000,000	0.0\$4,000,000
Fund Changes				
Amount Funded by 4265-001-0001-2023		0.04,000,000	0.04,000,000	0.04,000,000
Net Impact to Item		0.0\$4,000,000	0.0\$4,000,000	0.0\$4,000,000

Department of Finance
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4265-001-0001-2023
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-339-BBA-2023-MR

Miscellaneous Baseline Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects a net-zero technical adjustment.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	0	0.0	0	0.0	0
Total Category Changes		0.0	\$0	0.0	\$0	0.0	\$0
Program Changes							
4045 Public and Environmental Health		0.0	0	0.0	0	0.0	0
Total Program Changes		0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4265-001-0001-2023		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
2023-24
Final Change Book**

**4265-001-0001-2023
PROP 98: N**

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

4265-350-BBA-2023-MR

**Technical Adjustment to Reflect Center for Laboratory Sciences
Reorganization**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a net-zero technical adjustment to align programmatic expenditures with appropriate accounting codes.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-7,872,000	0.0	-7,872,000	0.0	-7,872,000
Staff Benefits	0.0	-13,064,000	0.0	-13,064,000	0.0	-13,064,000
Operating Expenses and Equipment	0.0	20,936,000	0.0	20,936,000	0.0	20,936,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4265-001-0001-2023	0.0	0	0.0	0	0.0	0
Reimbursements to 4045 Public and Environmental Health	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
2023-24
Final Change Book**

**4265-001-0001-2023
PROP 98: N**

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

4265-358-BCP-2023-MR

Lead Renovation, Repair, and Painting Program (SB 1076)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects ongoing resources to support the Lead Renovation, Repair, and Painting Program (SB 1076) proposal. See related issues 4265-190-BCP-2023-GB and 4265-396-BCP-2023-MR.		The Legislature approved the proposed resources and rejected proposed statutory changes to Chapter 507, Statutes of 2022 (SB 1076) to make adjustments to the Lead Renovation, Repair, and Painting Program.		The Legislature approved the proposed resources and rejected proposed statutory changes to Chapter 507, Statutes of 2022 (SB 1076) to make adjustments to the Lead Renovation, Repair, and Painting Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	320,000	3.0	320,000	3.0	320,000
Staff Benefits	0.0	191,000	0.0	191,000	0.0	191,000
Operating Expenses and Equipment	0.0	650,000	0.0	650,000	0.0	650,000
Total Category Changes	3.0	\$1,161,000	3.0	\$1,161,000	3.0	\$1,161,000
Program Changes						
4045 Public and Environmental Health	3.0	1,161,000	3.0	1,161,000	3.0	1,161,000
Total Program Changes	3.0	\$1,161,000	3.0	\$1,161,000	3.0	\$1,161,000
Fund Changes						
Amount Funded by 4265-001-0001-2023	3.0	1,161,000	3.0	1,161,000	3.0	1,161,000
Net Impact to Item	3.0	\$1,161,000	3.0	\$1,161,000	3.0	\$1,161,000

Department of Finance
2023-24
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4265-001-0001-2023
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-385-BCP-2023-MR

Public Health Workforce Investments Restoration

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a restoration of funding for public health workforce investments. See related issue 4265-306-BCP-2023-GB.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	19,872,000	0.0	19,872,000	0.0	19,872,000
Total Category Changes	0.0	\$19,872,000	0.0	\$19,872,000	0.0	\$19,872,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
4045 Public and Environmental Health	0.0	19,872,000	0.0	19,872,000	0.0	19,872,000
Total Program Changes	0.0	\$19,872,000	0.0	\$19,872,000	0.0	\$19,872,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 4265-001-0001-2023	0.0	19,872,000	0.0	19,872,000	0.0	19,872,000
Net Impact to Item	0.0	\$19,872,000	0.0	\$19,872,000	0.0	\$19,872,000

**Department of Finance
2023-24
Final Change Book**

**4265-001-0001-2023
PROP 98: N**

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

4265-386-BCP-2023-MR

COVID-19 Response Reduced Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a reduction in funding for COVID-19 response. See related issue 4265-211-BCP-2023-GB.		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						
4040 Public Health Emergency Preparedness	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 4265-001-0001-2023	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
2023-24
Final Change Book**

**4265-001-0001-2023
PROP 98: N**

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

4265-396-BCP-2023-MR

Lead Renovation, Repair, and Painting Program (SB 1076)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraws the Governor's Budget Lead Renovation, Repair, and Painting Program (SB 1076) proposal. See related issues 4265-190-BCP-2023-GB and 4265-358-BCP-2023-GB.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-152,000	-1.0	-152,000	-1.0	-152,000
Staff Benefits	0.0	-91,000	0.0	-91,000	0.0	-91,000
Operating Expenses and Equipment	0.0	-372,000	0.0	-372,000	0.0	-372,000
Total Category Changes	-1.0	\$-615,000	-1.0	\$-615,000	-1.0	\$-615,000
Program Changes						
4045 Public and Environmental Health	-1.0	-615,000	-1.0	-615,000	-1.0	-615,000
Total Program Changes	-1.0	\$-615,000	-1.0	\$-615,000	-1.0	\$-615,000
Fund Changes						
Amount Funded by 4265-001-0001-2023	-1.0	-615,000	-1.0	-615,000	-1.0	-615,000
Net Impact to Item	-1.0	\$-615,000	-1.0	\$-615,000	-1.0	\$-615,000

**Department of Finance
2023-24
Final Change Book**

**4265-001-0001-2023
PROP 98: N**

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

4265-422-BBA-2023-MR

**Restore Position Authority per Provision 19 of Item 4265-001-0001
in Chapter 84, Statutes of 2021 (AB 164)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Restore 7 positions approved in the 2021 Budget Act to support investments to end the epidemics of HIV/AIDS, Hepatitis C, and sexually transmitted diseases.		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						
4045 Public and Environmental Health	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 4265-001-0001-2023	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
2023-24
Final Change Book

4265-001-0001-2023
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-431-BBA-2023-MR

Adjustment to Available Resources for the Office of Oral Health
pursuant to Revenue and Taxation Code section 30130.59

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduces resources in 2023-24 for the Office of Oral Health pursuant to Revenue and Taxation Code section 30130.59.		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
Total Program Changes	0.0	\$-4,600,000	0.0	\$-4,600,000	0.0	\$-4,600,000
Fund Changes						
Amount Funded by 4265-001-0001-2023	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
2023-24
Final Change Book

4265-001-0001-2023
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-441-BCP-2023-L

Hepatitis C Virus (HCV) Equity - Access to the Cure

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added limited-term resources and provisional language for Hepatitis C Virus (HCV) Equity - Access to the Cure.		The Legislature added one-term resources and provisional language for Hepatitis C Virus Equity - Access to the Cure.	
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						
4045 Public and Environmental Health	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 4265-001-0001-2023	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
2023-24
Final Change Book

4265-001-0007-2023
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-418-BBA-2023-MR

Adjustment to Reflect Available Resources in Breast Cancer
Research Account, Breast Cancer Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decreases 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	-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						
4045 Public and Environmental Health	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 4265-001-0007-2023	0.0	-27,000	0.0	-27,000	0.0	-27,000
Net Impact to Item	0.0	\$-27,000	0.0	\$-27,000	0.0	\$-27,000

**Department of Finance
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Final Change Book**

**4265-001-0044-2023
PROP 98: N**

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

4265-350-BBA-2023-MR

**Technical Adjustment to Reflect Center for Laboratory Sciences
Reorganization**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a net-zero technical adjustment to align programmatic expenditures with appropriate accounting codes.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-533,000	0.0	-533,000	0.0	-533,000
Staff Benefits	0.0	-307,000	0.0	-307,000	0.0	-307,000
Operating Expenses and Equipment	0.0	840,000	0.0	840,000	0.0	840,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4265-001-0044-2023	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
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Final Change Book

4265-001-0080-2023
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-315-BCP-2023-A1

Protecting Children from the Damaging Effects of Lead Exposure

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects ongoing resources to provide mandated services to children with blood lead levels that meet or exceed the Centers for Disease Control's updated blood lead reference value and limited-term resources to support new lead poisoning prevention activities.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	96,000	2.0	96,000	2.0	96,000
Staff Benefits	0.0	56,000	0.0	56,000	0.0	56,000
Operating Expenses and Equipment	0.0	62,000	0.0	62,000	0.0	62,000
Total Category Changes	2.0	\$214,000	2.0	\$214,000	2.0	\$214,000
Program Changes						
4045 Public and Environmental Health	2.0	214,000	2.0	214,000	2.0	214,000
Total Program Changes	2.0	\$214,000	2.0	\$214,000	2.0	\$214,000
Fund Changes						
Amount Funded by 4265-001-0080-2023	2.0	214,000	2.0	214,000	2.0	214,000
Net Impact to Item	2.0	\$214,000	2.0	\$214,000	2.0	\$214,000

**Department of Finance
2023-24
Final Change Book**

**4265-001-0080-2023
PROP 98: N**

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

4265-350-BBA-2023-MR

**Technical Adjustment to Reflect Center for Laboratory Sciences
Reorganization**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a net-zero technical adjustment to align programmatic expenditures with appropriate accounting codes.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-403,000	0.0	-403,000	0.0	-403,000
Staff Benefits	0.0	-913,000	0.0	-913,000	0.0	-913,000
Operating Expenses and Equipment	0.0	1,316,000	0.0	1,316,000	0.0	1,316,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4265-001-0080-2023	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
2023-24
Final Change Book**

**4265-001-0106-2023
PROP 98: N**

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

4265-350-BBA-2023-MR

**Technical Adjustment to Reflect Center for Laboratory Sciences
Reorganization**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a net-zero technical adjustment to align programmatic expenditures with appropriate accounting codes.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-153,000	0.0	-153,000	0.0	-153,000
Staff Benefits	0.0	-64,000	0.0	-64,000	0.0	-64,000
Operating Expenses and Equipment	0.0	217,000	0.0	217,000	0.0	217,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4265-001-0106-2023	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
2023-24
Final Change Book**

**4265-001-0115-2023
PROP 98: N**

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

4265-350-BBA-2023-MR

**Technical Adjustment to Reflect Center for Laboratory Sciences
Reorganization**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a net-zero technical adjustment to align programmatic expenditures with appropriate accounting codes.		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
Staff Benefits	0.0	-36,000	0.0	-36,000	0.0	-36,000
Operating Expenses and Equipment	0.0	94,000	0.0	94,000	0.0	94,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4265-001-0115-2023	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
2023-24
Final Change Book**

**4265-001-0203-2023
PROP 98: N**

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

4265-429-ECP-2023-MR

Genetic Disease Screening Program Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects updated estimate of expenditures for the Genetic Disease Screening Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-1,254,000	0.0	-1,254,000	0.0	-1,254,000
Total Category Changes			0.0	\$-1,254,000	0.0	\$-1,254,000	0.0	\$-1,254,000
Program Changes								
4045 Public and Environmental Health			0.0	-1,254,000	0.0	-1,254,000	0.0	-1,254,000
Total Program Changes			0.0	\$-1,254,000	0.0	\$-1,254,000	0.0	\$-1,254,000
Fund Changes								
Amount Funded by 4265-001-0203-2023			0.0	-1,254,000	0.0	-1,254,000	0.0	-1,254,000
Net Impact to Item			0.0	\$-1,254,000	0.0	\$-1,254,000	0.0	\$-1,254,000

**Department of Finance
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**4265-001-0231-2023
PROP 98: N**

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

4265-423-BBA-2023-MR

**Adjustment to Reflect Available Resources in Health Education
Account, Cigarette and Tobacco Products Surtax Fund**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increases expenditures to reflect available resources in the Health Education Account, Cigarette and Tobacco Products Surtax Fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	3,407,000	0.0	3,407,000	0.0	3,407,000
Total Category Changes			0.0	\$3,407,000	0.0	\$3,407,000	0.0	\$3,407,000
Program Changes								
4045 Public and Environmental Health			0.0	3,407,000	0.0	3,407,000	0.0	3,407,000
Total Program Changes			0.0	\$3,407,000	0.0	\$3,407,000	0.0	\$3,407,000
Fund Changes								
Amount Funded by 4265-001-0231-2023			0.0	3,407,000	0.0	3,407,000	0.0	3,407,000
Net Impact to Item			0.0	\$3,407,000	0.0	\$3,407,000	0.0	\$3,407,000

**Department of Finance
2023-24
Final Change Book**

**4265-001-0234-2023
PROP 98: N**

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

4265-424-BBA-2023-MR

**Adjustment to Reflect Available Resources in Research Account,
Cigarette and Tobacco Products Surtax Fund**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decreases expenditures to reflect available resources in the Research Account, Cigarette and Tobacco Products Surtax Fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-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								
4045 Public and Environmental Health			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 4265-001-0234-2023			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
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Final Change Book**

**4265-001-0236-2023
PROP 98: N**

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

4265-425-BBA-2023-MR

**Adjustment to Reflect Available Resources in Unallocated
Account, Cigarette and Tobacco Products Surtax Fund**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decreases expenditures to reflect available resources in the Unallocated Account, Cigarette and Tobacco Products Surtax Fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-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								
4045 Public and Environmental Health			0.0	-57,000	0.0	-57,000	0.0	-57,000
Total Program Changes			0.0	\$-57,000	0.0	\$-57,000	0.0	\$-57,000
Fund Changes								
Amount Funded by 4265-001-0236-2023			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
2023-24
Final Change Book**

**4265-001-0272-2023
PROP 98: N**

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

4265-350-BBA-2023-MR

**Technical Adjustment to Reflect Center for Laboratory Sciences
Reorganization**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a net-zero technical adjustment to align programmatic expenditures with appropriate accounting codes.		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	-394,000	0.0	-394,000	0.0	-394,000
Operating Expenses and Equipment	0.0	484,000	0.0	484,000	0.0	484,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4265-001-0272-2023	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
2023-24
Final Change Book

4265-001-0478-2023
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-353-BCP-2023-MR

Increased Resources for the Vector-Borne Disease Section

Summary:	May Revision		Conference Committee		Enacted Budget	
	Relects ongoing resources to support increased program expenditures.		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	1,000	0.0	1,000	0.0	1,000
Operating Expenses and Equipment	0.0	25,000	0.0	25,000	0.0	25,000
Total Category Changes	0.0	\$68,000	0.0	\$68,000	0.0	\$68,000
Program Changes						
4045 Public and Environmental Health	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 4265-001-0478-2023	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
2023-24
Final Change Book**

**4265-001-0557-2023
PROP 98: N**

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

4265-350-BBA-2023-MR

**Technical Adjustment to Reflect Center for Laboratory Sciences
Reorganization**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a net-zero technical adjustment to align programmatic expenditures with appropriate accounting codes.		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	-30,000	0.0	-30,000	0.0	-30,000
Operating Expenses and Equipment	0.0	72,000	0.0	72,000	0.0	72,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4265-001-0557-2023	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
2023-24
Final Change Book**

**4265-001-0642-2023
PROP 98: N**

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

4265-347-BBA-2023-MR

**Domestic Violence Training and Education Fund Workload
Adjustment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects a net-zero shift of resources to increase support for community-based organizations performing domestic violence prevention activities.		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
Staff Benefits			0.0	2,000	0.0	2,000	0.0	2,000
Operating Expenses and Equipment			0.0	-140,000	0.0	-140,000	0.0	-140,000
Total Category Changes			0.0	\$-135,000	0.0	\$-135,000	0.0	\$-135,000
Program Changes								
4045 Public and Environmental Health			0.0	-135,000	0.0	-135,000	0.0	-135,000
Total Program Changes			0.0	\$-135,000	0.0	\$-135,000	0.0	\$-135,000
Fund Changes								
Amount Funded by 4265-001-0642-2023			0.0	-135,000	0.0	-135,000	0.0	-135,000
Net Impact to Item			0.0	\$-135,000	0.0	\$-135,000	0.0	\$-135,000

**Department of Finance
2023-24
Final Change Book**

**4265-001-0890-2023
PROP 98: N**

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

4265-350-BBA-2023-MR

**Technical Adjustment to Reflect Center for Laboratory Sciences
Reorganization**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a net-zero technical adjustment to align programmatic expenditures with appropriate accounting codes.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-407,000	0.0	-407,000	0.0	-407,000
Staff Benefits	0.0	-306,000	0.0	-306,000	0.0	-306,000
Operating Expenses and Equipment	0.0	713,000	0.0	713,000	0.0	713,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4265-001-0890-2023	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
2023-24
Final Change Book

4265-001-0890-2023
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-376-ECP-2023-MR

Center for Health Care Quality Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects updated estimate of expenditures for the Center for Health Care Quality, Licensing and Certification Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	25,268,000	0.0	25,268,000	0.0	25,268,000
Total Category Changes	0.0	\$25,268,000	0.0	\$25,268,000	0.0	\$25,268,000
Program Changes						
4050 Licensing and Certification	0.0	25,268,000	0.0	25,268,000	0.0	25,268,000
Total Program Changes	0.0	\$25,268,000	0.0	\$25,268,000	0.0	\$25,268,000
Fund Changes						
Amount Funded by 4265-001-0890-2023	0.0	25,268,000	0.0	25,268,000	0.0	25,268,000
Net Impact to Item	0.0	\$25,268,000	0.0	\$25,268,000	0.0	\$25,268,000

**Department of Finance
2023-24
Final Change Book**

**4265-001-3098-2023
PROP 98: N**

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

4265-318-BCP-2023-A1

**Skilled Nursing Facility Staffing Requirements Compliance (AB 81)
Technical Adjustment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects a shift of ongoing resources from the Licensing and Certification Fund to Reimbursement Authority.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-6.0	-508,000	-6.0	-508,000	-6.0	-508,000
Staff Benefits			0.0	-281,000	0.0	-281,000	0.0	-281,000
Operating Expenses and Equipment			0.0	-150,000	0.0	-150,000	0.0	-150,000
Total Category Changes			-6.0	\$-939,000	-6.0	\$-939,000	-6.0	\$-939,000
Program Changes								
4050 Licensing and Certification			-6.0	-939,000	-6.0	-939,000	-6.0	-939,000
Total Program Changes			-6.0	\$-939,000	-6.0	\$-939,000	-6.0	\$-939,000
Fund Changes								
Amount Funded by 4265-001-3098-2023			-6.0	-939,000	-6.0	-939,000	-6.0	-939,000
Net Impact to Item			-6.0	\$-939,000	-6.0	\$-939,000	-6.0	\$-939,000

Department of Finance
2023-24
Final Change Book

4265-001-3155-2023
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-358-BCP-2023-MR

Lead Renovation, Repair, and Painting Program (SB 1076)

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects ongoing resources to support the Lead Renovation, Repair, and Painting Program (SB 1076) proposal. See related issues 4265-190-BCP-2023-GB and 4265-396-BCP-2023-MR.	The Legislature approved the proposed resources and rejected proposed statutory changes to Chapter 507, Statutes of 2022 (SB 1076) to make adjustments to the Lead Renovation, Repair, and Painting Program.	The Legislature approved the proposed resources and rejected proposed statutory changes to Chapter 507, Statutes of 2022 (SB 1076) to make adjustments to the Lead Renovation, Repair, and Painting Program.

Department of Finance
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Final Change Book

4265-001-3397-2023
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-439-BCP-2023-L

Overdose Prevention and Harm Reduction Initiative

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added limited-term resources and provisional language for the Overdose Prevention and Harm Reduction Initiative.		The Legislature added limited-term resources and provisional language for the Overdose Prevention and Harm Reduction Initiative.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	1,144,000	0.0	1,144,000
Total Category Changes	0.0	\$0	0.0	\$1,144,000	0.0	\$1,144,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	1,144,000	0.0	1,144,000
Total Program Changes	0.0	\$0	0.0	\$1,144,000	0.0	\$1,144,000
Fund Changes						
Amount Funded by 4265-001-3397-2023	0.0	0	0.0	1,144,000	0.0	1,144,000
Net Impact to Item	0.0	\$0	0.0	\$1,144,000	0.0	\$1,144,000

Department of Finance
2023-24
Final Change Book

4265-111-0001-2022
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-443-BCP-2023-L

Monkeypox Resources Reappropriation

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature reappropriated resources included in the 2022 Budget Act for Monkeypox prevention, outreach, and education activities.	
	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
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$500,000
Fund Changes						
Amount Funded by 4265-111-0001-2022	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
2023-24
Final Change Book**

**4265-111-0001-2023
PROP 98: N**

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

4265-385-BCP-2023-MR

Public Health Workforce Investments Restoration

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a restoration of funding for public health workforce investments. See related issue 4265-306-BCP-2023-GB.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	928,000	0.0	928,000	0.0	928,000
Total Category Changes	0.0	\$928,000	0.0	\$928,000	0.0	\$928,000
Program Changes						
4045 Public and Environmental Health	0.0	928,000	0.0	928,000	0.0	928,000
Total Program Changes	0.0	\$928,000	0.0	\$928,000	0.0	\$928,000
Fund Changes						
Amount Funded by 4265-111-0001-2023	0.0	928,000	0.0	928,000	0.0	928,000
Net Impact to Item	0.0	\$928,000	0.0	\$928,000	0.0	\$928,000

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4265-111-0001-2023
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-441-BCP-2023-L

Hepatitis C Virus (HCV) Equity - Access to the Cure

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added limited-term resources and provisional language for Hepatitis C Virus (HCV) Equity - Access to the Cure.		The Legislature added one-term resources and provisional language for Hepatitis C Virus Equity - Access to the Cure.	
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
Grants and Subventions	0.0	0	0.0	0	0.0	9,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$9,000,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	10,000,000	0.0	9,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$9,000,000
Fund Changes						
Amount Funded by 4265-111-0001-2023	0.0	0	0.0	10,000,000	0.0	9,000,000
Net Impact to Item	0.0	\$0	0.0	\$10,000,000	0.0	\$9,000,000

**Department of Finance
2023-24
Final Change Book**

**4265-111-0080-2023
PROP 98: N**

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

4265-315-BCP-2023-A1

Protecting Children from the Damaging Effects of Lead Exposure

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects ongoing resources to provide mandated services to children with blood lead levels that meet or exceed the Centers for Disease Control's updated blood lead reference value and limited-term resources to support new lead poisoning prevention activities.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	9,504,000	0.0	9,504,000	0.0	9,504,000
Total Category Changes	0.0	\$9,504,000	0.0	\$9,504,000	0.0	\$9,504,000
Program Changes						
4045 Public and Environmental Health	0.0	9,504,000	0.0	9,504,000	0.0	9,504,000
Total Program Changes	0.0	\$9,504,000	0.0	\$9,504,000	0.0	\$9,504,000
Fund Changes						
Amount Funded by 4265-111-0080-2023	0.0	9,504,000	0.0	9,504,000	0.0	9,504,000
Net Impact to Item	0.0	\$9,504,000	0.0	\$9,504,000	0.0	\$9,504,000

Department of Finance
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4265-111-0203-2023
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-375-ECP-2023-MR

Genetic Disease Screening Program Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects updated estimate of expenditures for the Genetic Disease Screening Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	3,220,000	0.0	3,220,000	0.0	3,220,000
Total Category Changes	0.0	\$3,220,000	0.0	\$3,220,000	0.0	\$3,220,000
Program Changes						
4045 Public and Environmental Health	0.0	3,220,000	0.0	3,220,000	0.0	3,220,000
Total Program Changes	0.0	\$3,220,000	0.0	\$3,220,000	0.0	\$3,220,000
Fund Changes						
Amount Funded by 4265-111-0203-2023	0.0	3,220,000	0.0	3,220,000	0.0	3,220,000
Net Impact to Item	0.0	\$3,220,000	0.0	\$3,220,000	0.0	\$3,220,000

Department of Finance
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4265-111-0203-2023
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-429-ECP-2023-MR

Genetic Disease Screening Program Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects updated estimate of expenditures for the Genetic Disease Screening Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-2,200,000	0.0	-2,200,000	0.0	-2,200,000
Total Category Changes	0.0	\$-2,200,000	0.0	\$-2,200,000	0.0	\$-2,200,000
Program Changes						
4045 Public and Environmental Health	0.0	-2,200,000	0.0	-2,200,000	0.0	-2,200,000
Total Program Changes	0.0	\$-2,200,000	0.0	\$-2,200,000	0.0	\$-2,200,000
Fund Changes						
Amount Funded by 4265-111-0203-2023	0.0	-2,200,000	0.0	-2,200,000	0.0	-2,200,000
Net Impact to Item	0.0	\$-2,200,000	0.0	\$-2,200,000	0.0	\$-2,200,000

**Department of Finance
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**4265-111-0231-2023
PROP 98: N**

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

4265-423-BBA-2023-MR

**Adjustment to Reflect Available Resources in Health Education
Account, Cigarette and Tobacco Products Surtax Fund**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increases expenditures to reflect available resources in the Health Education Account, Cigarette and Tobacco Products Surtax Fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	1,899,000	0.0	1,899,000	0.0	1,899,000
Total Category Changes			0.0	\$1,899,000	0.0	\$1,899,000	0.0	\$1,899,000
Program Changes								
4045 Public and Environmental Health			0.0	1,899,000	0.0	1,899,000	0.0	1,899,000
Total Program Changes			0.0	\$1,899,000	0.0	\$1,899,000	0.0	\$1,899,000
Fund Changes								
Amount Funded by 4265-111-0231-2023			0.0	1,899,000	0.0	1,899,000	0.0	1,899,000
Net Impact to Item			0.0	\$1,899,000	0.0	\$1,899,000	0.0	\$1,899,000

**Department of Finance
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Final Change Book**

**4265-111-0642-2023
PROP 98: N**

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

4265-347-BBA-2023-MR

**Domestic Violence Training and Education Fund Workload
Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a net-zero shift of resources to increase support for community-based organizations performing domestic violence prevention activities.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	135,000	0.0	135,000	0.0	135,000
Total Category Changes	0.0	\$135,000	0.0	\$135,000	0.0	\$135,000
Program Changes						
4045 Public and Environmental Health	0.0	135,000	0.0	135,000	0.0	135,000
Total Program Changes	0.0	\$135,000	0.0	\$135,000	0.0	\$135,000
Fund Changes						
Amount Funded by 4265-111-0642-2023	0.0	135,000	0.0	135,000	0.0	135,000
Net Impact to Item	0.0	\$135,000	0.0	\$135,000	0.0	\$135,000

**Department of Finance
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**4265-111-0890-2023
PROP 98: N**

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

4265-354-ECP-2023-MR

AIDS Drug Assistance Program Estimate

	Summary:		May Revision Reflects updated estimate of expenditures for the AIDS Drug Assistance Program.		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	583,000	0.0	583,000	0.0	583,000
Total Category Changes			0.0	\$583,000	0.0	\$583,000	0.0	\$583,000
Program Changes								
4045 Public and Environmental Health			0.0	583,000	0.0	583,000	0.0	583,000
Total Program Changes			0.0	\$583,000	0.0	\$583,000	0.0	\$583,000
Fund Changes								
Amount Funded by 4265-111-0890-2023			0.0	583,000	0.0	583,000	0.0	583,000
Net Impact to Item			0.0	\$583,000	0.0	\$583,000	0.0	\$583,000

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4265-111-0890-2023
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-374-ECP-2023-MR

Women Infant and Children Program Estimate

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects updated estimate of expenditures for the Special Supplemental Nutrition Program for Women, Infants, and Children.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	64,300,000	0.0	64,300,000	0.0	64,300,000
Total Category Changes	0.0	\$64,300,000	0.0	\$64,300,000	0.0	\$64,300,000
Program Changes						
4045 Public and Environmental Health	0.0	64,300,000	0.0	64,300,000	0.0	64,300,000
Total Program Changes	0.0	\$64,300,000	0.0	\$64,300,000	0.0	\$64,300,000
Fund Changes						
Amount Funded by 4265-111-0890-2023	0.0	64,300,000	0.0	64,300,000	0.0	64,300,000
Net Impact to Item	0.0	\$64,300,000	0.0	\$64,300,000	0.0	\$64,300,000

**Department of Finance
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**4265-111-3023-2023
PROP 98: N**

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

4265-374-ECP-2023-MR

Women Infant and Children Program Estimate

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects updated estimate of expenditures for the Special Supplemental Nutrition Program for Women, Infants, and Children.		Approve as Budgeted		Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,605,000	0.0	-4,605,000	0.0	-4,605,000
Total Category Changes	0.0	\$-4,605,000	0.0	\$-4,605,000	0.0	\$-4,605,000
Program Changes						
4045 Public and Environmental Health	0.0	-4,605,000	0.0	-4,605,000	0.0	-4,605,000
Total Program Changes	0.0	\$-4,605,000	0.0	\$-4,605,000	0.0	\$-4,605,000
Fund Changes						
Amount Funded by 4265-111-3023-2023	0.0	-4,605,000	0.0	-4,605,000	0.0	-4,605,000
Net Impact to Item	0.0	\$-4,605,000	0.0	\$-4,605,000	0.0	\$-4,605,000

Department of Finance
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4265-111-3397-2023
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-439-BCP-2023-L

Overdose Prevention and Harm Reduction Initiative

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added limited-term resources and provisional language for the Overdose Prevention and Harm Reduction Initiative.		The Legislature added limited-term resources and provisional language for the Overdose Prevention and Harm Reduction Initiative.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	14,106,000	0.0	0
Grants and Subventions	0.0	0	0.0	0	0.0	14,106,000
Total Category Changes	0.0	\$0	0.0	\$14,106,000	0.0	\$14,106,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	14,106,000	0.0	14,106,000
Total Program Changes	0.0	\$0	0.0	\$14,106,000	0.0	\$14,106,000
Fund Changes						
Amount Funded by 4265-111-3397-2023	0.0	0	0.0	14,106,000	0.0	14,106,000
Net Impact to Item	0.0	\$0	0.0	\$14,106,000	0.0	\$14,106,000

Department of Finance
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Final Change Book

4265-490-0000-2023
PROP 98: N

DEPT: Department of Public Health

4265-313-BCP-2023-A1

Industrial Hemp Licensing and Compliance Program
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates resources included in the 2022 Budget Act to implement the regulation of industrial hemp products.	Approved as Budgeted.	Approved as Budgeted.

**Department of Finance
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**4265-501-0995-2023
PROP 98: N**

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

4265-318-BCP-2023-A1

**Skilled Nursing Facility Staffing Requirements Compliance (AB 81)
Technical Adjustment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects a shift of ongoing resources from the Licensing and Certification Fund to Reimbursement Authority.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			6.0	508,000	6.0	508,000	6.0	508,000
Staff Benefits			0.0	281,000	0.0	281,000	0.0	281,000
Operating Expenses and Equipment			0.0	150,000	0.0	150,000	0.0	150,000
Total Category Changes			6.0	\$939,000	6.0	\$939,000	6.0	\$939,000
Program Changes								
4050 Licensing and Certification			6.0	939,000	6.0	939,000	6.0	939,000
Total Program Changes			6.0	\$939,000	6.0	\$939,000	6.0	\$939,000
Fund Changes								
Amount Funded by 4265-501-0995-2023			6.0	939,000	6.0	939,000	6.0	939,000
Net Impact to Item			6.0	\$939,000	6.0	\$939,000	6.0	\$939,000

**Department of Finance
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**4265-501-0995-2023
PROP 98: N**

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

4265-350-BBA-2023-MR

**Technical Adjustment to Reflect Center for Laboratory Sciences
Reorganization**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a net-zero technical adjustment to align programmatic expenditures with appropriate accounting codes.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-740,000	0.0	-740,000	0.0	-740,000
Staff Benefits	0.0	-469,000	0.0	-469,000	0.0	-469,000
Operating Expenses and Equipment	0.0	1,209,000	0.0	1,209,000	0.0	1,209,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4265-501-0995-2023	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
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**4265-501-3318-2016
PROP 98: N**

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

4265-427-BBA-2023-MR

**Adjustment to Reflect Available Resources in State Tobacco Law
Enforcement Account**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decreases expenditures to reflect available resources in the Tobacco Law Enforcement Account.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-151,000	0.0	-151,000	0.0	-151,000
Total Category Changes			0.0	\$-151,000	0.0	\$-151,000	0.0	\$-151,000
Program Changes								
4045 Public and Environmental Health			0.0	-151,000	0.0	-151,000	0.0	-151,000
Total Program Changes			0.0	\$-151,000	0.0	\$-151,000	0.0	\$-151,000
Fund Changes								
Amount Funded by 4265-501-3318-2016			0.0	-151,000	0.0	-151,000	0.0	-151,000
Net Impact to Item			0.0	\$-151,000	0.0	\$-151,000	0.0	\$-151,000

**Department of Finance
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**4265-501-3322-2016
PROP 98: N**

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

4265-428-BBA-2023-MR

**Adjustment to Reflect Available Resources in 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	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-7,573,000	0.0	-7,573,000	0.0	-7,573,000
Total Category Changes			0.0	\$-7,573,000	0.0	\$-7,573,000	0.0	\$-7,573,000
Program Changes								
4045 Public and Environmental Health			0.0	-7,573,000	0.0	-7,573,000	0.0	-7,573,000
Total Program Changes			0.0	\$-7,573,000	0.0	\$-7,573,000	0.0	\$-7,573,000
Fund Changes								
Amount Funded by 4265-501-3322-2016			0.0	-7,573,000	0.0	-7,573,000	0.0	-7,573,000
Net Impact to Item			0.0	\$-7,573,000	0.0	\$-7,573,000	0.0	\$-7,573,000

**Department of Finance
2023-24
Final Change Book**

**4265-601-3080-2005
PROP 98: N**

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

4265-354-ECP-2023-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	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-42,669,000	0.0	-42,669,000	0.0	-42,669,000
Total Category Changes			0.0	\$-42,669,000	0.0	\$-42,669,000	0.0	\$-42,669,000
Program Changes								
4045 Public and Environmental Health			0.0	-42,669,000	0.0	-42,669,000	0.0	-42,669,000
Total Program Changes			0.0	\$-42,669,000	0.0	\$-42,669,000	0.0	\$-42,669,000
Fund Changes								
Amount Funded by 4265-601-3080-2005			0.0	-42,669,000	0.0	-42,669,000	0.0	-42,669,000
Net Impact to Item			0.0	\$-42,669,000	0.0	\$-42,669,000	0.0	\$-42,669,000

**Department of Finance
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**4265-611-3307-2016
PROP 98: N**

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

4265-426-BBA-2023-MR

**Adjustment to Reflect Available Resources in State Dental
Program Account**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decreases expenditures to reflect available resources in the State Dental Program Account.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-817,000	0.0	-817,000	0.0	-817,000
Total Category Changes			0.0	\$-817,000	0.0	\$-817,000	0.0	\$-817,000
Program Changes								
4045 Public and Environmental Health			0.0	-817,000	0.0	-817,000	0.0	-817,000
Total Program Changes			0.0	\$-817,000	0.0	\$-817,000	0.0	\$-817,000
Fund Changes								
Amount Funded by 4265-611-3307-2016			0.0	-817,000	0.0	-817,000	0.0	-817,000
Net Impact to Item			0.0	\$-817,000	0.0	\$-817,000	0.0	\$-817,000

**Department of Finance
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**4265-611-3322-2016
PROP 98: N**

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

4265-428-BBA-2023-MR

**Adjustment to Reflect Available Resources in 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	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	1,764,000	0.0	1,764,000	0.0	1,764,000
Total Category Changes			0.0	\$1,764,000	0.0	\$1,764,000	0.0	\$1,764,000
Program Changes								
4045 Public and Environmental Health			0.0	1,764,000	0.0	1,764,000	0.0	1,764,000
Total Program Changes			0.0	\$1,764,000	0.0	\$1,764,000	0.0	\$1,764,000
Fund Changes								
Amount Funded by 4265-611-3322-2016			0.0	1,764,000	0.0	1,764,000	0.0	1,764,000
Net Impact to Item			0.0	\$1,764,000	0.0	\$1,764,000	0.0	\$1,764,000

**Department of Finance
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Final Change Book**

**4300-001-0001-2023
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-002-BCP-2023-GB

Autism Services Branch

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added Budget Bill Language to include goals, milestones, and reporting requirements for the new branch.		The Legislature added Budget Bill Language to include goals, milestones, and reporting requirements for the new branch.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	520,000	6.0	520,000	6.0	520,000
Staff Benefits	0.0	302,000	0.0	302,000	0.0	302,000
Operating Expenses and Equipment	0.0	210,000	0.0	210,000	0.0	210,000
Total Category Changes	6.0	\$1,032,000	6.0	\$1,032,000	6.0	\$1,032,000
Program Changes						
4149 Program Administration	6.0	1,032,000	6.0	1,032,000	6.0	1,032,000
Total Program Changes	6.0	\$1,032,000	6.0	\$1,032,000	6.0	\$1,032,000
Fund Changes						
Amount Funded by 4300-001-0001-2023	6.0	1,032,000	6.0	1,032,000	6.0	1,032,000
Reimbursements to 4149 Program Administration	-1.0	-206,000	-1.0	-206,000	-1.0	-206,000
Net Impact to Item	5.0	\$826,000	5.0	\$826,000	5.0	\$826,000

**Department of Finance
2023-24
Final Change Book**

**4300-001-0001-2023
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-005-BCP-2023-GB

Enhancements to Risk Management Data Collection and Tracking

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added placeholder Trailer Bill Language requiring the department to provide annual updates on special incidents as part of its quarterly updates to the Legislature.		The Legislature added placeholder Trailer Bill Language requiring the department to provide annual updates on special incidents as part of its quarterly updates to the Legislature.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	6.0	432,000	6.0	432,000	6.0	432,000
Staff Benefits	0.0	251,000	0.0	251,000	0.0	251,000
Operating Expenses and Equipment	0.0	156,000	0.0	156,000	0.0	156,000
Total Category Changes	6.0	\$839,000	6.0	\$839,000	6.0	\$839,000
Program Changes						
4149 Program Administration	6.0	839,000	6.0	839,000	6.0	839,000
Total Program Changes	6.0	\$839,000	6.0	\$839,000	6.0	\$839,000
Fund Changes						
Amount Funded by 4300-001-0001-2023	6.0	839,000	6.0	839,000	6.0	839,000
Reimbursements to 4149 Program Administration	-1.2	-168,000	-1.2	-168,000	-1.2	-168,000
Net Impact to Item	4.8	\$671,000	4.8	\$671,000	4.8	\$671,000

**Department of Finance
2023-24
Final Change Book**

**4300-001-0001-2023
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-007-BCP-2023-GB

**Uniform Fiscal System Modernization (UFSM) and the Consumer
Electronic Records Management System (CERMS) Project
Planning**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added Supplemental Reporting Language requiring the department to provide quarterly updates to the Legislature on project progress.		The Legislature added Supplemental Reporting Language requiring the department to provide quarterly updates to the Legislature on project progress.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,561,000	0.0	1,561,000	0.0	1,561,000
Staff Benefits	0.0	910,000	0.0	910,000	0.0	910,000
Operating Expenses and Equipment	0.0	442,000	0.0	442,000	0.0	442,000
Total Category Changes	0.0	\$2,913,000	0.0	\$2,913,000	0.0	\$2,913,000
Program Changes						
4149 Program Administration	0.0	2,913,000	0.0	2,913,000	0.0	2,913,000
Total Program Changes	0.0	\$2,913,000	0.0	\$2,913,000	0.0	\$2,913,000
Fund Changes						
Amount Funded by 4300-001-0001-2023	0.0	2,913,000	0.0	2,913,000	0.0	2,913,000
Reimbursements to 4149 Program Administration	0.0	-583,000	0.0	-583,000	0.0	-583,000
Net Impact to Item	0.0	\$2,330,000	0.0	\$2,330,000	0.0	\$2,330,000

**Department of Finance
2023-24
Final Change Book**

**4300-001-0001-2023
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-049-ECP-2023-GB

**State-Operated Facilities - Extension of 10 Beds at Porterville
Developmental Center**

	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	35.5	2,723,000	0.0	0	0.0	0
Staff Benefits	0.0	1,651,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	506,000	0.0	0	0.0	0
Total Category Changes	35.5	\$4,880,000	0.0	\$0	0.0	\$0
Program Changes						
4145 State-Operated Residential and Community Facilities Program	35.5	4,880,000	0.0	0	0.0	0
Total Program Changes	35.5	\$4,880,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-001-0001-2023	35.5	4,880,000	0.0	0	0.0	0
Net Impact to Item	35.5	\$4,880,000	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**4300-001-0001-2023
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-053-ECP-2023-GB

**State-Operated Facilities - STAR Home Staffing Adjustments and
Intermediate Care Facility Licensure**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added placeholder Trailer Bill Language to specify components of the STAR Home model that will be carried over into Intermediate Care Facility licensure.		The Legislature added placeholder Trailer Bill Language to specify components of the STAR Home model that will be carried over into Intermediate Care Facility licensure.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	27.0	2,463,000	27.0	2,463,000	27.0	2,463,000
Staff Benefits	0.0	1,470,000	0.0	1,470,000	0.0	1,470,000
Operating Expenses and Equipment	0.0	11,942,000	0.0	11,942,000	0.0	11,942,000
Total Category Changes	27.0	\$15,875,000	27.0	\$15,875,000	27.0	\$15,875,000
Program Changes						
4145 State-Operated Residential and Community Facilities Program	27.0	15,875,000	27.0	15,875,000	27.0	15,875,000
Total Program Changes	27.0	\$15,875,000	27.0	\$15,875,000	27.0	\$15,875,000
Fund Changes						
Amount Funded by 4300-001-0001-2023	27.0	15,875,000	27.0	15,875,000	27.0	15,875,000
Reimbursements to 4145 State-Operated Residential and Community Facilities Program	-10.3	-6,053,000	-10.3	-6,053,000	-10.3	-6,053,000
Net Impact to Item	16.7	\$9,822,000	16.7	\$9,822,000	16.7	\$9,822,000

**Department of Finance
2023-24
Final Change Book**

**4300-001-0001-2023
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-068-BCP-2023-A1

Headquarters Position Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides position authority to support departmental operations and align personnel needs with previously funded policy initiatives.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	71.0	0	71.0	0	71.0	0
Total Category Changes	71.0	\$0	71.0	\$0	71.0	\$0
Program Changes						
4149 Program Administration	71.0	0	71.0	0	71.0	0
Total Program Changes	71.0	\$0	71.0	\$0	71.0	\$0
Fund Changes						
Amount Funded by 4300-001-0001-2023	71.0	0	71.0	0	71.0	0
Reimbursements to 4149 Program Administration	-14.0	0	-14.0	0	-14.0	0
Net Impact to Item	57.0	\$0	57.0	\$0	57.0	\$0

**Department of Finance
2023-24
Final Change Book**

**4300-001-0001-2023
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-070-BCP-2023-A1

**Compliance with Federal Home and Community-Based Services
Requirements**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources to support ongoing statewide efforts to maintain service provider compliance with the federal Home and Community-Based Services Final Rule.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	9.0	699,000	9.0	699,000	9.0	699,000
Staff Benefits	0.0	406,000	0.0	406,000	0.0	406,000
Operating Expenses and Equipment	0.0	234,000	0.0	234,000	0.0	234,000
Total Category Changes	9.0	\$1,339,000	9.0	\$1,339,000	9.0	\$1,339,000
Program Changes						
4149 Program Administration	9.0	1,339,000	9.0	1,339,000	9.0	1,339,000
Total Program Changes	9.0	\$1,339,000	9.0	\$1,339,000	9.0	\$1,339,000
Fund Changes						
Amount Funded by 4300-001-0001-2023	9.0	1,339,000	9.0	1,339,000	9.0	1,339,000
Reimbursements to 4149 Program Administration	-2.0	-268,000	-2.0	-268,000	-2.0	-268,000
Net Impact to Item	7.0	\$1,071,000	7.0	\$1,071,000	7.0	\$1,071,000

**Department of Finance
2023-24
Final Change Book**

**4300-001-0001-2023
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-071-BCP-2023-A1

Information Security Office Support

Summary:	<p style="text-align: center;">May Revision</p> <p>Provides a dedicated position focused on supporting regional center information security efforts, augmenting the Department's Information Security Office Support Budget Change Proposal included in the Governor's Budget.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	94,000	1.0	94,000	1.0	94,000
Staff Benefits	0.0	54,000	0.0	54,000	0.0	54,000
Operating Expenses and Equipment	0.0	26,000	0.0	26,000	0.0	26,000
Total Category Changes	1.0	\$174,000	1.0	\$174,000	1.0	\$174,000
 Program Changes						
4149 Program Administration	1.0	174,000	1.0	174,000	1.0	174,000
Total Program Changes	1.0	\$174,000	1.0	\$174,000	1.0	\$174,000
 Fund Changes						
Amount Funded by 4300-001-0001-2023	1.0	174,000	1.0	174,000	1.0	174,000
Reimbursements to 4149 Program Administration	0.0	-35,000	0.0	-35,000	0.0	-35,000
Net Impact to Item	1.0	\$139,000	1.0	\$139,000	1.0	\$139,000

**Department of Finance
2023-24
Final Change Book**

**4300-001-0001-2023
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-072-BCP-2023-A1

Porterville Developmental Center Facility Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides on-the-ground support and expertise for facility repairs and maintenance activities at Porterville Developmental Center.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	111,000	1.0	111,000	1.0	111,000
Staff Benefits	0.0	64,000	0.0	64,000	0.0	64,000
Operating Expenses and Equipment	0.0	26,000	0.0	26,000	0.0	26,000
Total Category Changes	1.0	\$201,000	1.0	\$201,000	1.0	\$201,000
Program Changes						
4149 Program Administration	1.0	201,000	1.0	201,000	1.0	201,000
Total Program Changes	1.0	\$201,000	1.0	\$201,000	1.0	\$201,000
Fund Changes						
Amount Funded by 4300-001-0001-2023	1.0	201,000	1.0	201,000	1.0	201,000
Reimbursements to 4149 Program Administration	0.0	-40,000	0.0	-40,000	0.0	-40,000
Net Impact to Item	1.0	\$161,000	1.0	\$161,000	1.0	\$161,000

**Department of Finance
2023-24
Final Change Book**

**4300-001-0001-2023
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-081-ECP-2023-MR

State-Operated Facilities - Enhanced Federal Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment related to revised assumptions regarding enhanced federal funding available through the federally-declared public health emergency.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4145 State-Operated Residential and Community Facilities 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 4300-001-0001-2023	0.0	0	0.0	0	0.0	0
Reimbursements to 4145 State-Operated Residential and Community Facilities Program	0.0	-681,000	0.0	-681,000	0.0	-681,000
Net Impact to Item	0.0	\$-681,000	0.0	\$-681,000	0.0	\$-681,000

**Department of Finance
2023-24
Final Change Book**

**4300-001-0001-2023
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-109-ECP-2023-L

Regional Centers - Equity and Consistency

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added placeholder Trailer Bill Language, with associated resources, focused on regional center consistency, including standardizing certain statewide procedures and requiring specified reporting on outcomes.		The Legislature added placeholder Trailer Bill Language, with associated resources, focused on regional center consistency, including standardizing certain statewide procedures and requiring specified reporting on outcomes.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	6,200,000	0.0	7,750,000
Total Category Changes	0.0	\$0	0.0	\$6,200,000	0.0	\$7,750,000
Program Changes						
4149 Program Administration	0.0	0	0.0	6,200,000	0.0	7,750,000
Total Program Changes	0.0	\$0	0.0	\$6,200,000	0.0	\$7,750,000
Fund Changes						
Amount Funded by 4300-001-0001-2023	0.0	0	0.0	6,200,000	0.0	7,750,000
Reimbursements to 4149 Program Administration	0.0	0	0.0	0	0.0	-1,550,000
Net Impact to Item	0.0	\$0	0.0	\$6,200,000	0.0	\$6,200,000

**Department of Finance
2023-24
Final Change Book**

**4300-001-8507-2021
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-101-ECP-2023-MR

Section 11.95 HCBS Allocation - May Revision 2023 Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	1,057,000	0.0	1,057,000	0.0	1,057,000
Total Category Changes	0.0	\$1,057,000	0.0	\$1,057,000	0.0	\$1,057,000
Program Changes						
4149 Program Administration	0.0	1,057,000	0.0	1,057,000	0.0	1,057,000
Total Program Changes	0.0	\$1,057,000	0.0	\$1,057,000	0.0	\$1,057,000
Fund Changes						
Amount Funded by 4300-001-8507-2021	0.0	1,057,000	0.0	1,057,000	0.0	1,057,000
Reimbursements to 4149 Program Administration	0.0	-457,000	0.0	-457,000	0.0	-457,000
Net Impact to Item	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000

Department of Finance
2023-24
Final Change Book

4300-101-0001-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-088-ECP-2023-MR

Reappropriation - 2020-21 Community Placement Plan Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reappropriates 2020-21 Community Placement Plan funding to continue supporting multi-family housing projects currently under development.		The Legislature added Budget Bill Language requiring written reporting to the Legislature by April 1, 2024, and annually thereafter, regarding expenditure of the funds.		The Legislature added Budget Bill Language requiring written reporting to the Legislature by April 1, 2024, and annually thereafter, regarding expenditure of the funds.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	10,750,000	0.0	10,750,000	0.0	10,750,000
Total Category Changes	0.0	\$10,750,000	0.0	\$10,750,000	0.0	\$10,750,000
Program Changes						
4140 Community Services Program	0.0	10,750,000	0.0	10,750,000	0.0	10,750,000
Total Program Changes	0.0	\$10,750,000	0.0	\$10,750,000	0.0	\$10,750,000
Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	10,750,000	0.0	10,750,000	0.0	10,750,000
Net Impact to Item	0.0	\$10,750,000	0.0	\$10,750,000	0.0	\$10,750,000

Department of Finance
2023-24
Final Change Book

4300-101-0001-2023
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-007-BCP-2023-GB

Uniform Fiscal System Modernization (UFSM) and the Consumer
Electronic Records Management System (CERMS) Project
Planning

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added Supplemental Reporting Language requiring the department to provide quarterly updates to the Legislature on project progress.		The Legislature added Supplemental Reporting Language requiring the department to provide quarterly updates to the Legislature on project progress.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	9,830,000	0.0	9,830,000	0.0	9,830,000
Total Category Changes	0.0	\$9,830,000	0.0	\$9,830,000	0.0	\$9,830,000
Program Changes						
4140 Community Services Program	0.0	9,830,000	0.0	9,830,000	0.0	9,830,000
Total Program Changes	0.0	\$9,830,000	0.0	\$9,830,000	0.0	\$9,830,000
Fund Changes						
Amount Funded by 4300-101-0001-2023	0.0	9,830,000	0.0	9,830,000	0.0	9,830,000
Net Impact to Item	0.0	\$9,830,000	0.0	\$9,830,000	0.0	\$9,830,000

**Department of Finance
2023-24
Final Change Book**

**4300-101-0001-2023
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-070-BCP-2023-A1

**Compliance with Federal Home and Community-Based Services
Requirements**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources to support ongoing statewide efforts to maintain service provider compliance with the federal Home and Community-Based Services Final Rule.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	4,044,000	0.0	4,044,000	0.0	4,044,000
Total Category Changes	0.0	\$4,044,000	0.0	\$4,044,000	0.0	\$4,044,000
Program Changes						
4140 Community Services Program	0.0	4,044,000	0.0	4,044,000	0.0	4,044,000
Total Program Changes	0.0	\$4,044,000	0.0	\$4,044,000	0.0	\$4,044,000
Fund Changes						
Amount Funded by 4300-101-0001-2023	0.0	4,044,000	0.0	4,044,000	0.0	4,044,000
Reimbursements to 4140 Community Services Program	0.0	-1,335,000	0.0	-1,335,000	0.0	-1,335,000
Net Impact to Item	0.0	\$2,709,000	0.0	\$2,709,000	0.0	\$2,709,000

**Department of Finance
2023-24
Final Change Book**

**4300-101-0001-2023
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-086-ECP-2023-MR

Regional Centers - Coordinated Family Support Services

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides limited-term resources to continue funding the Coordinated Family Support service pilot program through the end of the 2023-24 fiscal year.		Approved as Budgeted		Approved as Budgeted. This expenditure was pulled out from the Budget Act to be used as a non-Budget Act appropriation in the DDS trailer bill.	
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	7,200,000
Total Category Changes	0.0	\$18,000,000	0.0	\$18,000,000	0.0	\$7,200,000
Program Changes						
4140 Community Services Program	0.0	18,000,000	0.0	18,000,000	0.0	7,200,000
Total Program Changes	0.0	\$18,000,000	0.0	\$18,000,000	0.0	\$7,200,000
Fund Changes						
Amount Funded by 4300-101-0001-2023	0.0	18,000,000	0.0	18,000,000	0.0	7,200,000
Reimbursements to 4140 Community Services Program	0.0	-7,200,000	0.0	-7,200,000	0.0	-7,200,000
Net Impact to Item	0.0	\$10,800,000	0.0	\$10,800,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**4300-101-0001-2023
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-087-ECP-2023-MR

Regional Centers - Independent Living Services

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provides resources to fund adjusted rate model assumptions related to Independent Living Services.		The Legislature added Budget Bill Language to specify the use of these funds for aligning rate model assumptions for Independent Living Services with more equivalent occupations.		The Legislature added Budget Bill Language to specify the use of these funds for aligning rate model assumptions for Independent Living Services with more equivalent occupations.	
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								
4140 Community Services Program			0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
Total Program Changes			0.0	\$15,000,000	0.0	\$15,000,000	0.0	\$15,000,000
Fund Changes								
Amount Funded by 4300-101-0001-2023			0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
Reimbursements to 4140 Community Services Program			0.0	-6,500,000	0.0	-6,500,000	0.0	-6,500,000
Net Impact to Item			0.0	\$8,500,000	0.0	\$8,500,000	0.0	\$8,500,000

**Department of Finance
2023-24
Final Change Book**

**4300-101-0001-2023
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-089-ECP-2023-MR

Regional Centers - Provisional Eligibility for Ages 0-2

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increases reimbursement authority and decreases corresponding General Fund resources related to expanding provisional eligibility to ages 0-2 to secure a federal waiver for the services.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services 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 4300-101-0001-2023	0.0	0	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	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
2023-24
Final Change Book**

**4300-101-0001-2023
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-090-ECP-2023-MR

Regional Centers - Caseload and Utilization May Revision

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Adjustments reflect updated expenditure estimates in operations and purchase of services driven by caseload and utilization.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-80,462,000	0.0	-80,462,000	0.0	-80,462,000
Total Category Changes	0.0	\$-80,462,000	0.0	\$-80,462,000	0.0	\$-80,462,000
Program Changes						
4140 Community Services Program	0.0	-80,462,000	0.0	-80,462,000	0.0	-80,462,000
Total Program Changes	0.0	\$-80,462,000	0.0	\$-80,462,000	0.0	\$-80,462,000
Fund Changes						
Amount Funded by 4300-101-0001-2023	0.0	-80,462,000	0.0	-80,462,000	0.0	-80,462,000
Reimbursements to 4140 Community Services Program	0.0	75,087,000	0.0	75,087,000	0.0	75,087,000
Net Impact to Item	0.0	\$-5,375,000	0.0	\$-5,375,000	0.0	\$-5,375,000

**Department of Finance
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Final Change Book**

**4300-101-0001-2023
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-091-ECP-2023-MR

Regional Centers - Enhanced Federal Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustments related to revised assumptions regarding enhanced federal funding available through the federally-declared public health emergency.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-101-0001-2023	0.0	0	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	0.0	-71,950,000	0.0	-71,950,000	0.0	-71,950,000
Net Impact to Item	0.0	\$-71,950,000	0.0	\$-71,950,000	0.0	\$-71,950,000

**Department of Finance
2023-24
Final Change Book**

**4300-101-0001-2023
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-099-ECP-2023-MR

Regional Centers - Minimum Wage Adjustment: January 2024

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment reflects revised expenditure estimates associated with the projected increase in the statewide minimum wage on January 1, 2024.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,015,000	0.0	-1,015,000	0.0	-1,015,000
Total Category Changes	0.0	\$-1,015,000	0.0	\$-1,015,000	0.0	\$-1,015,000
Program Changes						
4140 Community Services Program	0.0	-1,015,000	0.0	-1,015,000	0.0	-1,015,000
Total Program Changes	0.0	\$-1,015,000	0.0	\$-1,015,000	0.0	\$-1,015,000
Fund Changes						
Amount Funded by 4300-101-0001-2023	0.0	-1,015,000	0.0	-1,015,000	0.0	-1,015,000
Reimbursements to 4140 Community Services Program	0.0	358,000	0.0	358,000	0.0	358,000
Net Impact to Item	0.0	\$-657,000	0.0	\$-657,000	0.0	\$-657,000

**Department of Finance
2023-24
Final Change Book**

**4300-101-0001-2023
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-104-ECP-2023-MR

**Section 11.95 HCBS Allocation - May Revision 2023 Adjustment,
General Fund**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect revised assumptions regarding DDS initiatives included in the HCBS Spending Plan.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-109,825,000	0.0	-109,825,000	0.0	-109,825,000
Total Category Changes			0.0	\$-109,825,000	0.0	\$-109,825,000	0.0	\$-109,825,000
Program Changes								
4140 Community Services Program			0.0	-109,825,000	0.0	-109,825,000	0.0	-109,825,000
Total Program Changes			0.0	\$-109,825,000	0.0	\$-109,825,000	0.0	\$-109,825,000
Fund Changes								
Amount Funded by 4300-101-0001-2023			0.0	-109,825,000	0.0	-109,825,000	0.0	-109,825,000
Reimbursements to 4140 Community Services Program			0.0	117,380,000	0.0	117,380,000	0.0	117,380,000
Net Impact to Item			0.0	\$7,555,000	0.0	\$7,555,000	0.0	\$7,555,000

**Department of Finance
2023-24
Final Change Book**

**4300-101-0001-2023
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-105-ECP-2023-MR

**Section 11.95 HCBS Allocation - May Revision 2023 Adjustment,
General Fund**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect assumptions regarding DDS initiatives included in the HCBS Spending Plan.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	121,940,000	0.0	121,940,000	0.0	121,940,000
Total Category Changes			0.0	\$121,940,000	0.0	\$121,940,000	0.0	\$121,940,000
Program Changes								
4140 Community Services Program			0.0	121,940,000	0.0	121,940,000	0.0	121,940,000
Total Program Changes			0.0	\$121,940,000	0.0	\$121,940,000	0.0	\$121,940,000
Fund Changes								
Amount Funded by 4300-101-0001-2023			0.0	121,940,000	0.0	121,940,000	0.0	121,940,000
Reimbursements to 4140 Community Services Program			0.0	-121,940,000	0.0	-121,940,000	0.0	-121,940,000
Net Impact to Item			0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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**4300-101-0001-2023
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-106-ECP-2023-MR

Regional Centers - Caseload and Utilization May Revision

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Adjustments reflect updated expenditure estimates in operations and purchase of services driven by caseload and utilization.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-121,940,000	0.0	-121,940,000	0.0	-121,940,000
Total Category Changes	0.0	\$-121,940,000	0.0	\$-121,940,000	0.0	\$-121,940,000
Program Changes						
4140 Community Services Program	0.0	-121,940,000	0.0	-121,940,000	0.0	-121,940,000
Total Program Changes	0.0	\$-121,940,000	0.0	\$-121,940,000	0.0	\$-121,940,000
Fund Changes						
Amount Funded by 4300-101-0001-2023	0.0	-121,940,000	0.0	-121,940,000	0.0	-121,940,000
Reimbursements to 4140 Community Services Program	0.0	121,940,000	0.0	121,940,000	0.0	121,940,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

**4300-101-0890-2023
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-090-ECP-2023-MR

Regional Centers - Caseload and Utilization May Revision

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Adjustments reflect updated expenditure estimates in operations and purchase of services driven by caseload and utilization.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	3,412,000	0.0	3,412,000	0.0	3,412,000
Total Category Changes	0.0	\$3,412,000	0.0	\$3,412,000	0.0	\$3,412,000
Program Changes						
4140 Community Services Program	0.0	3,412,000	0.0	3,412,000	0.0	3,412,000
Total Program Changes	0.0	\$3,412,000	0.0	\$3,412,000	0.0	\$3,412,000
Fund Changes						
Amount Funded by 4300-101-0890-2023	0.0	3,412,000	0.0	3,412,000	0.0	3,412,000
Net Impact to Item	0.0	\$3,412,000	0.0	\$3,412,000	0.0	\$3,412,000

**Department of Finance
2023-24
Final Change Book**

**4300-101-8507-2021
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-101-ECP-2023-MR

Section 11.95 HCBS Allocation - May Revision 2023 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	85,990,000	0.0	85,990,000	0.0	85,990,000
Total Category Changes	0.0	\$85,990,000	0.0	\$85,990,000	0.0	\$85,990,000
Program Changes						
4140 Community Services Program	0.0	85,990,000	0.0	85,990,000	0.0	85,990,000
Total Program Changes	0.0	\$85,990,000	0.0	\$85,990,000	0.0	\$85,990,000
Fund Changes						
Amount Funded by 4300-101-8507-2021	0.0	85,990,000	0.0	85,990,000	0.0	85,990,000
Reimbursements to 4140 Community Services Program	0.0	-119,144,000	0.0	-119,144,000	0.0	-119,144,000
Net Impact to Item	0.0	\$-33,154,000	0.0	\$-33,154,000	0.0	\$-33,154,000

Department of Finance
2023-24
Final Change Book

4300-490-0000-2023
PROP 98: N

DEPT: Department of Developmental Services

4300-088-ECP-2023-MR

Reappropriation - 2020-21 Community Placement Plan Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates 2020-21 Community Placement Plan funding to continue supporting multi-family housing projects currently under development.	The Legislature added Budget Bill Language requiring written reporting to the Legislature by April 1, 2024, and annually thereafter, regarding expenditure of the funds.	The Legislature added Budget Bill Language requiring written reporting to the Legislature by April 1, 2024, and annually thereafter, regarding expenditure of the funds.

Department of Finance
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Final Change Book

4300-501-0995-2023
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-002-BCP-2023-GB

Autism Services Branch

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added Budget Bill Language to include goals, milestones, and reporting requirements for the new branch.		The Legislature added Budget Bill Language to include goals, milestones, and reporting requirements for the new branch.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	104,000	1.0	104,000	1.0	104,000
Staff Benefits	0.0	60,000	0.0	60,000	0.0	60,000
Operating Expenses and Equipment	0.0	42,000	0.0	42,000	0.0	42,000
Total Category Changes	1.0	\$206,000	1.0	\$206,000	1.0	\$206,000
Program Changes						
4149 Program Administration	1.0	206,000	1.0	206,000	1.0	206,000
Total Program Changes	1.0	\$206,000	1.0	\$206,000	1.0	\$206,000
Fund Changes						
Amount Funded by 4300-501-0995-2023	1.0	206,000	1.0	206,000	1.0	206,000
Net Impact to Item	1.0	\$206,000	1.0	\$206,000	1.0	\$206,000

**Department of Finance
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Final Change Book**

**4300-501-0995-2023
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-005-BCP-2023-GB

Enhancements to Risk Management Data Collection and Tracking

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added placeholder Trailer Bill Language requiring the department to provide annual updates on special incidents as part of its quarterly updates to the Legislature.		The Legislature added placeholder Trailer Bill Language requiring the department to provide annual updates on special incidents as part of its quarterly updates to the Legislature.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.2	87,000	1.2	87,000	1.2	87,000
Staff Benefits	0.0	50,000	0.0	50,000	0.0	50,000
Operating Expenses and Equipment	0.0	31,000	0.0	31,000	0.0	31,000
Total Category Changes	1.2	\$168,000	1.2	\$168,000	1.2	\$168,000
Program Changes						
4149 Program Administration	1.2	168,000	1.2	168,000	1.2	168,000
Total Program Changes	1.2	\$168,000	1.2	\$168,000	1.2	\$168,000
Fund Changes						
Amount Funded by 4300-501-0995-2023	1.2	168,000	1.2	168,000	1.2	168,000
Net Impact to Item	1.2	\$168,000	1.2	\$168,000	1.2	\$168,000

Department of Finance
2023-24
Final Change Book

4300-501-0995-2023
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-007-BCP-2023-GB

Uniform Fiscal System Modernization (UFSM) and the Consumer
Electronic Records Management System (CERMS) Project
Planning

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added Supplemental Reporting Language requiring the department to provide quarterly updates to the Legislature on project progress.		The Legislature added Supplemental Reporting Language requiring the department to provide quarterly updates to the Legislature on project progress.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	311,000	0.0	311,000	0.0	311,000
Staff Benefits	0.0	185,000	0.0	185,000	0.0	185,000
Operating Expenses and Equipment	0.0	87,000	0.0	87,000	0.0	87,000
Total Category Changes	0.0	\$583,000	0.0	\$583,000	0.0	\$583,000
Program Changes						
4149 Program Administration	0.0	583,000	0.0	583,000	0.0	583,000
Total Program Changes	0.0	\$583,000	0.0	\$583,000	0.0	\$583,000
Fund Changes						
Amount Funded by 4300-501-0995-2023	0.0	583,000	0.0	583,000	0.0	583,000
Net Impact to Item	0.0	\$583,000	0.0	\$583,000	0.0	\$583,000

**Department of Finance
2023-24
Final Change Book**

**4300-501-0995-2023
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-053-ECP-2023-GB

**State-Operated Facilities - STAR Home Staffing Adjustments and
Intermediate Care Facility Licensure**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added placeholder Trailer Bill Language to specify components of the STAR Home model that will be carried over into Intermediate Care Facility licensure.		The Legislature added placeholder Trailer Bill Language to specify components of the STAR Home model that will be carried over into Intermediate Care Facility licensure.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	10.3	939,000	10.3	939,000	10.3	939,000
Staff Benefits	0.0	560,000	0.0	560,000	0.0	560,000
Operating Expenses and Equipment	0.0	4,554,000	0.0	4,554,000	0.0	4,554,000
Total Category Changes	10.3	\$6,053,000	10.3	\$6,053,000	10.3	\$6,053,000
Program Changes						
4145 State-Operated Residential and Community Facilities Program	10.3	6,053,000	10.3	6,053,000	10.3	6,053,000
Total Program Changes	10.3	\$6,053,000	10.3	\$6,053,000	10.3	\$6,053,000
Fund Changes						
Amount Funded by 4300-501-0995-2023	10.3	6,053,000	10.3	6,053,000	10.3	6,053,000
Net Impact to Item	10.3	\$6,053,000	10.3	\$6,053,000	10.3	\$6,053,000

Department of Finance
2023-24
Final Change Book

4300-501-0995-2023
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-068-BCP-2023-A1

Headquarters Position Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides position authority to support departmental operations and align personnel needs with previously funded policy initiatives.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	14.0	0	14.0	0	14.0	0
Total Category Changes	14.0	\$0	14.0	\$0	14.0	\$0
Program Changes						
4149 Program Administration	14.0	0	14.0	0	14.0	0
Total Program Changes	14.0	\$0	14.0	\$0	14.0	\$0
Fund Changes						
Amount Funded by 4300-501-0995-2023	14.0	0	14.0	0	14.0	0
Net Impact to Item	14.0	\$0	14.0	\$0	14.0	\$0

**Department of Finance
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Final Change Book**

**4300-501-0995-2023
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-070-BCP-2023-A1

**Compliance with Federal Home and Community-Based Services
Requirements**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources to support ongoing statewide efforts to maintain service provider compliance with the federal Home and Community-Based Services Final Rule.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	139,000	2.0	139,000	2.0	139,000
Staff Benefits	0.0	82,000	0.0	82,000	0.0	82,000
Operating Expenses and Equipment	0.0	47,000	0.0	47,000	0.0	47,000
Total Category Changes	2.0	\$268,000	2.0	\$268,000	2.0	\$268,000
Program Changes						
4149 Program Administration	2.0	268,000	2.0	268,000	2.0	268,000
Total Program Changes	2.0	\$268,000	2.0	\$268,000	2.0	\$268,000
Fund Changes						
Amount Funded by 4300-501-0995-2023	2.0	268,000	2.0	268,000	2.0	268,000
Net Impact to Item	2.0	\$268,000	2.0	\$268,000	2.0	\$268,000

Department of Finance
2023-24
Final Change Book

4300-501-0995-2023
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-071-BCP-2023-A1

Information Security Office Support

Summary:	May Revision	Conference Committee	Enacted Budget
	Provides a dedicated position focused on supporting regional center information security efforts, augmenting the Department's Information Security Office Support Budget Change Proposal included in the Governor's Budget.	Approved as Budgeted	Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	19,000	0.0	19,000	0.0	19,000
Staff Benefits	0.0	11,000	0.0	11,000	0.0	11,000
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$35,000	0.0	\$35,000	0.0	\$35,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
4149 Program Administration	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 4300-501-0995-2023	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
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4300-501-0995-2023
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-072-BCP-2023-A1

Porterville Developmental Center Facility Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides on-the-ground support and expertise for facility repairs and maintenance activities at Porterville Developmental Center.		Approved as Budgeted		Approved 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
Staff Benefits	0.0	13,000	0.0	13,000	0.0	13,000
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000
Program Changes						
4149 Program Administration	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 4300-501-0995-2023	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
2023-24
Final Change Book

4300-501-0995-2023
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-081-ECP-2023-MR

State-Operated Facilities - Enhanced Federal Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment related to revised assumptions regarding enhanced federal funding available through the federally-declared public health emergency.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	681,000	0.0	681,000	0.0	681,000
Total Category Changes	0.0	\$681,000	0.0	\$681,000	0.0	\$681,000
Program Changes						
4145 State-Operated Residential and Community Facilities Program	0.0	681,000	0.0	681,000	0.0	681,000
Total Program Changes	0.0	\$681,000	0.0	\$681,000	0.0	\$681,000
Fund Changes						
Amount Funded by 4300-501-0995-2023	0.0	681,000	0.0	681,000	0.0	681,000
Net Impact to Item	0.0	\$681,000	0.0	\$681,000	0.0	\$681,000

Department of Finance
2023-24
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4300-501-0995-2023
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-109-ECP-2023-L

Regional Centers - Equity and Consistency

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added placeholder Trailer Bill Language, with associated resources, focused on regional center consistency, including standardizing certain statewide procedures and requiring specified reporting on outcomes.		The Legislature added placeholder Trailer Bill Language, with associated resources, focused on regional center consistency, including standardizing certain statewide procedures and requiring specified reporting on outcomes.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	1,550,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,550,000
Program Changes						
4149 Program Administration	0.0	0	0.0	0	0.0	1,550,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,550,000
Fund Changes						
Amount Funded by 4300-501-0995-2023	0.0	0	0.0	0	0.0	1,550,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,550,000

Department of Finance
2023-24
Final Change Book

4300-503-0814-2010
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-096-ECP-2023-MR

Lottery Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised resources available through lottery funds.		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						
4145 State-Operated Residential and Community Facilities 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 4300-503-0814-2010	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
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Final Change Book**

**4300-587-0995-2021
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-101-ECP-2023-MR

Section 11.95 HCBS Allocation - May Revision 2023 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						
Special Items of Expense	0.0	457,000	0.0	457,000	0.0	457,000
Total Category Changes	0.0	\$457,000	0.0	\$457,000	0.0	\$457,000
Program Changes						
4149 Program Administration	0.0	457,000	0.0	457,000	0.0	457,000
Total Program Changes	0.0	\$457,000	0.0	\$457,000	0.0	\$457,000
Fund Changes						
Amount Funded by 4300-587-0995-2021	0.0	457,000	0.0	457,000	0.0	457,000
Net Impact to Item	0.0	\$457,000	0.0	\$457,000	0.0	\$457,000

**Department of Finance
2023-24
Final Change Book**

**4300-601-0001-2023
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-086-ECP-2023-MR

Regional Centers - Coordinated Family Support Services

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides limited-term resources to continue funding the Coordinated Family Support service pilot program through the end of the 2023-24 fiscal year.	Approved as Budgeted	Approved as Budgeted. This expenditure was pulled out from the Budget Act to be used as a non-Budget Act appropriation in the DDS trailer bill.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	10,800,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$10,800,000
Program Changes						
4140 Community Services Program	0.0	0	0.0	0	0.0	10,800,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$10,800,000
Fund Changes						
Amount Funded by 4300-601-0001-2023	0.0	0	0.0	0	0.0	10,800,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$10,800,000

**Department of Finance
2023-24
Final Change Book**

**4300-601-0995-2023
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-070-BCP-2023-A1

**Compliance with Federal Home and Community-Based Services
Requirements**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources to support ongoing statewide efforts to maintain service provider compliance with the federal Home and Community-Based Services Final Rule.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,335,000	0.0	1,335,000	0.0	1,335,000
Total Category Changes	0.0	\$1,335,000	0.0	\$1,335,000	0.0	\$1,335,000
Program Changes						
4140 Community Services Program	0.0	1,335,000	0.0	1,335,000	0.0	1,335,000
Total Program Changes	0.0	\$1,335,000	0.0	\$1,335,000	0.0	\$1,335,000
Fund Changes						
Amount Funded by 4300-601-0995-2023	0.0	1,335,000	0.0	1,335,000	0.0	1,335,000
Net Impact to Item	0.0	\$1,335,000	0.0	\$1,335,000	0.0	\$1,335,000

**Department of Finance
2023-24
Final Change Book**

**4300-601-0995-2023
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-086-ECP-2023-MR

Regional Centers - Coordinated Family Support Services

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides limited-term resources to continue funding the Coordinated Family Support service pilot program through the end of the 2023-24 fiscal year.		Approved as Budgeted		Approved as Budgeted. This expenditure was pulled out from the Budget Act to be used as a non-Budget Act appropriation in the DDS trailer bill.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	7,200,000	0.0	7,200,000	0.0	7,200,000
Total Category Changes	0.0	\$7,200,000	0.0	\$7,200,000	0.0	\$7,200,000
Program Changes						
4140 Community Services Program	0.0	7,200,000	0.0	7,200,000	0.0	7,200,000
Total Program Changes	0.0	\$7,200,000	0.0	\$7,200,000	0.0	\$7,200,000
Fund Changes						
Amount Funded by 4300-601-0995-2023	0.0	7,200,000	0.0	7,200,000	0.0	7,200,000
Net Impact to Item	0.0	\$7,200,000	0.0	\$7,200,000	0.0	\$7,200,000

**Department of Finance
2023-24
Final Change Book**

**4300-601-0995-2023
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-087-ECP-2023-MR

Regional Centers - Independent Living Services

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provides resources to fund adjusted rate model assumptions related to Independent Living Services.		The Legislature added Budget Bill Language to specify the use of these funds for aligning rate model assumptions for Independent Living Services with more equivalent occupations.		The Legislature added Budget Bill Language to specify the use of these funds for aligning rate model assumptions for Independent Living Services with more equivalent occupations.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
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								
4140 Community Services Program			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 4300-601-0995-2023			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
2023-24
Final Change Book**

**4300-601-0995-2023
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-089-ECP-2023-MR

Regional Centers - Provisional Eligibility for Ages 0-2

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increases reimbursement authority and decreases corresponding General Fund resources related to expanding provisional eligibility to ages 0-2 to secure a federal waiver for the services.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	13,000,000	0.0	13,000,000	0.0	13,000,000
Total Category Changes	0.0	\$13,000,000	0.0	\$13,000,000	0.0	\$13,000,000
Program Changes						
4140 Community Services Program	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 4300-601-0995-2023	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
2023-24
Final Change Book**

**4300-601-0995-2023
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-090-ECP-2023-MR

Regional Centers - Caseload and Utilization May Revision

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Adjustments reflect updated expenditure estimates in operations and purchase of services driven by caseload and utilization.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-75,087,000	0.0	-75,087,000	0.0	-75,087,000
Total Category Changes	0.0	\$-75,087,000	0.0	\$-75,087,000	0.0	\$-75,087,000
Program Changes						
4140 Community Services Program	0.0	-75,087,000	0.0	-75,087,000	0.0	-75,087,000
Total Program Changes	0.0	\$-75,087,000	0.0	\$-75,087,000	0.0	\$-75,087,000
Fund Changes						
Amount Funded by 4300-601-0995-2023	0.0	-75,087,000	0.0	-75,087,000	0.0	-75,087,000
Net Impact to Item	0.0	\$-75,087,000	0.0	\$-75,087,000	0.0	\$-75,087,000

**Department of Finance
2023-24
Final Change Book**

**4300-601-0995-2023
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-091-ECP-2023-MR

Regional Centers - Enhanced Federal Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustments related to revised assumptions regarding enhanced federal funding available through the federally-declared public health emergency.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	71,950,000	0.0	71,950,000	0.0	71,950,000
Total Category Changes	0.0	\$71,950,000	0.0	\$71,950,000	0.0	\$71,950,000
Program Changes						
4140 Community Services Program	0.0	71,950,000	0.0	71,950,000	0.0	71,950,000
Total Program Changes	0.0	\$71,950,000	0.0	\$71,950,000	0.0	\$71,950,000
Fund Changes						
Amount Funded by 4300-601-0995-2023	0.0	71,950,000	0.0	71,950,000	0.0	71,950,000
Net Impact to Item	0.0	\$71,950,000	0.0	\$71,950,000	0.0	\$71,950,000

**Department of Finance
2023-24
Final Change Book**

**4300-601-0995-2023
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-099-ECP-2023-MR

Regional Centers - Minimum Wage Adjustment: January 2024

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment reflects revised expenditure estimates associated with the projected increase in the statewide minimum wage on January 1, 2024.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-358,000	0.0	-358,000	0.0	-358,000
Total Category Changes	0.0	\$-358,000	0.0	\$-358,000	0.0	\$-358,000
Program Changes						
4140 Community Services Program	0.0	-358,000	0.0	-358,000	0.0	-358,000
Total Program Changes	0.0	\$-358,000	0.0	\$-358,000	0.0	\$-358,000
Fund Changes						
Amount Funded by 4300-601-0995-2023	0.0	-358,000	0.0	-358,000	0.0	-358,000
Net Impact to Item	0.0	\$-358,000	0.0	\$-358,000	0.0	\$-358,000

**Department of Finance
2023-24
Final Change Book**

**4300-601-0995-2023
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-104-ECP-2023-MR

**Section 11.95 HCBS Allocation - May Revision 2023 Adjustment,
General Fund**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect revised assumptions regarding DDS initiatives included in the HCBS Spending Plan.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-117,380,000	0.0	-117,380,000	0.0	-117,380,000
Total Category Changes			0.0	\$-117,380,000	0.0	\$-117,380,000	0.0	\$-117,380,000
Program Changes								
4140 Community Services Program			0.0	-117,380,000	0.0	-117,380,000	0.0	-117,380,000
Total Program Changes			0.0	\$-117,380,000	0.0	\$-117,380,000	0.0	\$-117,380,000
Fund Changes								
Amount Funded by 4300-601-0995-2023			0.0	-117,380,000	0.0	-117,380,000	0.0	-117,380,000
Net Impact to Item			0.0	\$-117,380,000	0.0	\$-117,380,000	0.0	\$-117,380,000

**Department of Finance
2023-24
Final Change Book**

**4300-601-0995-2023
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-105-ECP-2023-MR

**Section 11.95 HCBS Allocation - May Revision 2023 Adjustment,
General Fund**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect assumptions regarding DDS initiatives included in the HCBS Spending Plan.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	121,940,000	0.0	121,940,000	0.0	121,940,000
Total Category Changes			0.0	\$121,940,000	0.0	\$121,940,000	0.0	\$121,940,000
Program Changes								
4140 Community Services Program			0.0	121,940,000	0.0	121,940,000	0.0	121,940,000
Total Program Changes			0.0	\$121,940,000	0.0	\$121,940,000	0.0	\$121,940,000
Fund Changes								
Amount Funded by 4300-601-0995-2023			0.0	121,940,000	0.0	121,940,000	0.0	121,940,000
Net Impact to Item			0.0	\$121,940,000	0.0	\$121,940,000	0.0	\$121,940,000

**Department of Finance
2023-24
Final Change Book**

**4300-601-0995-2023
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-106-ECP-2023-MR

Regional Centers - Caseload and Utilization May Revision

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect updated expenditure estimates in operations and purchase of services driven by caseload and utilization.		Approved as Budgeted		Approved as Budgeted	
Summary:						
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-121,940,000	0.0	-121,940,000	0.0	-121,940,000
Total Category Changes	0.0	\$-121,940,000	0.0	\$-121,940,000	0.0	\$-121,940,000
Program Changes						
4140 Community Services Program	0.0	-121,940,000	0.0	-121,940,000	0.0	-121,940,000
Total Program Changes	0.0	\$-121,940,000	0.0	\$-121,940,000	0.0	\$-121,940,000
Fund Changes						
Amount Funded by 4300-601-0995-2023	0.0	-121,940,000	0.0	-121,940,000	0.0	-121,940,000
Net Impact to Item	0.0	\$-121,940,000	0.0	\$-121,940,000	0.0	\$-121,940,000

**Department of Finance
2023-24
Final Change Book**

4300-687-0995-2021
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-101-ECP-2023-MR

Section 11.95 HCBS Allocation - May Revision 2023 Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	119,144,000	0.0	119,144,000	0.0	119,144,000
Total Category Changes	0.0	\$119,144,000	0.0	\$119,144,000	0.0	\$119,144,000
Program Changes						
4140 Community Services Program	0.0	119,144,000	0.0	119,144,000	0.0	119,144,000
Total Program Changes	0.0	\$119,144,000	0.0	\$119,144,000	0.0	\$119,144,000
Fund Changes						
Amount Funded by 4300-687-0995-2021	0.0	119,144,000	0.0	119,144,000	0.0	119,144,000
Net Impact to Item	0.0	\$119,144,000	0.0	\$119,144,000	0.0	\$119,144,000

**Department of Finance
2023-24
Final Change Book**

**4440-011-0001-2018
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-081-ECP-2023-MR

IST Diversion Reappropriation

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	24,000,000	0.0	24,000,000	0.0	24,000,000
Total Category Changes	0.0	\$24,000,000	0.0	\$24,000,000	0.0	\$24,000,000
Program Changes						
4430 Contracted Patient Services	0.0	24,000,000	0.0	24,000,000	0.0	24,000,000
Total Program Changes	0.0	\$24,000,000	0.0	\$24,000,000	0.0	\$24,000,000
Fund Changes						
Amount Funded by 4440-011-0001-2018	0.0	24,000,000	0.0	24,000,000	0.0	24,000,000
Net Impact to Item	0.0	\$24,000,000	0.0	\$24,000,000	0.0	\$24,000,000

Department of Finance
2023-24
Final Change Book

4440-011-0001-2021
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-079-ECP-2023-MR

IST Solutions 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	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						
4430 Contracted Patient Services	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
Total Program Changes	0.0	\$100,000,000	0.0	\$100,000,000	0.0	\$100,000,000
Fund Changes						
Amount Funded by 4440-011-0001-2021	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
2023-24
Final Change Book

4440-011-0001-2021
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-080-BBA-2023-MR

Napa Memorial Project Reappropriation

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	60,000	0.0	60,000	0.0	60,000
Total Category Changes	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000
Program Changes						
4410 State Hospitals	0.0	60,000	0.0	60,000	0.0	60,000
Total Program Changes	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000
Fund Changes						
Amount Funded by 4440-011-0001-2021	0.0	60,000	0.0	60,000	0.0	60,000
Net Impact to Item	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000

**Department of Finance
2023-24
Final Change Book**

4440-011-0001-2022
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-079-ECP-2023-MR

IST Solutions 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	107,020,000	0.0	107,020,000	0.0	107,020,000
Total Category Changes	0.0	\$107,020,000	0.0	\$107,020,000	0.0	\$107,020,000
Program Changes						
4430 Contracted Patient Services	0.0	104,520,000	0.0	104,520,000	0.0	104,520,000
4450 Evaluation and Forensic Services	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Total Program Changes	0.0	\$107,020,000	0.0	\$107,020,000	0.0	\$107,020,000
Fund Changes						
Amount Funded by 4440-011-0001-2022	0.0	107,020,000	0.0	107,020,000	0.0	107,020,000
Net Impact to Item	0.0	\$107,020,000	0.0	\$107,020,000	0.0	\$107,020,000

Department of Finance
2023-24
Final Change Book

4440-011-0001-2022
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-080-BBA-2023-MR

Napa Memorial Project Reappropriation

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	60,000	0.0	60,000	0.0	60,000
Total Category Changes	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000
Program Changes						
4410 State Hospitals	0.0	60,000	0.0	60,000	0.0	60,000
Total Program Changes	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000
Fund Changes						
Amount Funded by 4440-011-0001-2022	0.0	60,000	0.0	60,000	0.0	60,000
Net Impact to Item	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000

**Department of Finance
2023-24
Final Change Book**

**4440-011-0001-2023
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-060-BCP-2023-A1

**Extend Funding for Health Insurance Portability and
Accountability Act (HIPAA) Compliance and Accounting Workload**

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time increase to continue to support five positions to process invoices and payments from external medical providers containing protected health information in compliance with the Health Insurance Portability and Accountability Act until the Statewide Integrated Health Care Provider Network is fully implemented in 2023-24.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	325,000	0.0	325,000	0.0	325,000
Staff Benefits	0.0	210,000	0.0	210,000	0.0	210,000
Operating Expenses and Equipment	0.0	80,000	0.0	80,000	0.0	80,000
Total Category Changes	0.0	\$615,000	0.0	\$615,000	0.0	\$615,000
Program Changes						
4400 Administration	0.0	5,000	0.0	5,000	0.0	5,000
4410 State Hospitals	0.0	610,000	0.0	610,000	0.0	610,000
Total Program Changes	0.0	\$615,000	0.0	\$615,000	0.0	\$615,000
Fund Changes						
Amount Funded by 4440-011-0001-2023	0.0	615,000	0.0	615,000	0.0	615,000
Net Impact to Item	0.0	\$615,000	0.0	\$615,000	0.0	\$615,000

**Department of Finance
2023-24
Final Change Book**

**4440-011-0001-2023
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-062-BCP-2023-A1

**Shift Funding for Patient Education from Reimbursements to
Federal Funds**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease reimbursements and increase federal funds ongoing to allow DSH to draw down on federal dollars directly instead of receiving funds passed through by DDS to support special education and vocational education programs at DSH.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-100,000	0.0	-100,000	0.0	-100,000
Total Category Changes	0.0	\$-100,000	0.0	\$-100,000	0.0	\$-100,000
Program Changes						
4410 State Hospitals	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 4440-011-0001-2023	0.0	-100,000	0.0	-100,000	0.0	-100,000
Reimbursements to 4410 State Hospitals	0.0	100,000	0.0	100,000	0.0	100,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

**4440-011-0001-2023
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-071-ECP-2023-MR

Enhanced Treatment Program (ETP) Staffing

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	-1,770,000	0.0	-1,770,000	0.0	-1,770,000
Staff Benefits	0.0	-1,087,000	0.0	-1,087,000	0.0	-1,087,000
Operating Expenses and Equipment	0.0	-336,000	0.0	-336,000	0.0	-336,000
Total Category Changes	0.0	\$-3,193,000	0.0	\$-3,193,000	0.0	\$-3,193,000
Program Changes						
4400 Administration	0.0	-21,000	0.0	-21,000	0.0	-21,000
4410 State Hospitals	0.0	-3,172,000	0.0	-3,172,000	0.0	-3,172,000
Total Program Changes	0.0	\$-3,193,000	0.0	\$-3,193,000	0.0	\$-3,193,000
Fund Changes						
Amount Funded by 4440-011-0001-2023	0.0	-3,193,000	0.0	-3,193,000	0.0	-3,193,000
Net Impact to Item	0.0	\$-3,193,000	0.0	\$-3,193,000	0.0	\$-3,193,000

**Department of Finance
2023-24
Final Change Book**

**4440-011-0001-2023
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-074-ECP-2023-MR

County Bed Billing Reimbursement Authority

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-27,419,000	0.0	-27,419,000	0.0	-27,419,000
Total Category Changes	0.0	\$-27,419,000	0.0	\$-27,419,000	0.0	\$-27,419,000
Program Changes						
4410 State Hospitals	0.0	-27,419,000	0.0	-27,419,000	0.0	-27,419,000
Total Program Changes	0.0	\$-27,419,000	0.0	\$-27,419,000	0.0	\$-27,419,000
Fund Changes						
Amount Funded by 4440-011-0001-2023	0.0	-27,419,000	0.0	-27,419,000	0.0	-27,419,000
Reimbursements to 4410 State Hospitals	0.0	27,419,000	0.0	27,419,000	0.0	27,419,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

4440-011-0001-2023
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-075-ECP-2023-MR

Patient Driven Operating Expenses & Equipment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,072,000	0.0	6,072,000	0.0	6,072,000
Total Category Changes	0.0	\$6,072,000	0.0	\$6,072,000	0.0	\$6,072,000
Program Changes						
4410 State Hospitals	0.0	6,072,000	0.0	6,072,000	0.0	6,072,000
Total Program Changes	0.0	\$6,072,000	0.0	\$6,072,000	0.0	\$6,072,000
Fund Changes						
Amount Funded by 4440-011-0001-2023	0.0	6,072,000	0.0	6,072,000	0.0	6,072,000
Net Impact to Item	0.0	\$6,072,000	0.0	\$6,072,000	0.0	\$6,072,000

**Department of Finance
2023-24
Final Change Book**

**4440-011-0001-2023
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-078-ECP-2023-MR

COVID-19 Update

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-119,000	0.0	-119,000	0.0	-119,000
Operating Expenses and Equipment	0.0	-9,097,000	0.0	-9,097,000	0.0	-9,097,000
Total Category Changes	0.0	\$-9,216,000	0.0	\$-9,216,000	0.0	\$-9,216,000
Program Changes						
4410 State Hospitals	0.0	-9,216,000	0.0	-9,216,000	0.0	-9,216,000
Total Program Changes	0.0	\$-9,216,000	0.0	\$-9,216,000	0.0	\$-9,216,000
Fund Changes						
Amount Funded by 4440-011-0001-2023	0.0	-9,216,000	0.0	-9,216,000	0.0	-9,216,000
Net Impact to Item	0.0	\$-9,216,000	0.0	\$-9,216,000	0.0	\$-9,216,000

**Department of Finance
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**4440-011-0001-2023
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-079-ECP-2023-MR

IST Solutions Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,519,000	0.0	1,519,000	0.0	1,519,000
Staff Benefits	0.0	24,000	0.0	24,000	0.0	24,000
Operating Expenses and Equipment	0.0	-1,543,000	0.0	-1,543,000	0.0	-1,543,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4400 Administration	0.0	1,543,000	0.0	1,543,000	0.0	1,543,000
4430 Contracted Patient Services	0.0	-1,543,000	0.0	-1,543,000	0.0	-1,543,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4440-011-0001-2023	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
2023-24
Final Change Book**

**4440-011-0890-2023
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-062-BCP-2023-A1

**Shift Funding for Patient Education from Reimbursements to
Federal Funds**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease reimbursements and increase federal funds ongoing to allow DSH to draw down on federal dollars directly instead of receiving funds passed through by DDS to support special education and vocational education programs at DSH.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	100,000	0.0	100,000	0.0	100,000
Total Category Changes	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Program Changes						
4410 State Hospitals	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 4440-011-0890-2023	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
2023-24
Final Change Book**

**4440-301-0001-2021
PROP 98: N**

**DEPT: Department of State Hospitals
CAPITAL OUTLAY**

4440-064-COBCP-2023-A1

**0008343 Coalinga: Hydronic Loop Replacement - COBCP -
Reappropriation**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reappropriation of construction phase funding.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	26,176,000	0.0	26,176,000	0.0	26,176,000
Total Category Changes			0.0	\$26,176,000	0.0	\$26,176,000	0.0	\$26,176,000
Program Changes								
4395 Capital Outlay			0.0	26,176,000	0.0	26,176,000	0.0	26,176,000
Total Program Changes			0.0	\$26,176,000	0.0	\$26,176,000	0.0	\$26,176,000
Project Changes								
0008343 Coalinga: Hydronic Loop Replacement			0.0	26,176,000	0.0	26,176,000	0.0	26,176,000
Construction			0.0	26,176,000	0.0	26,176,000	0.0	26,176,000
Total Project Changes			0.0	\$26,176,000	0.0	\$26,176,000	0.0	\$26,176,000
Fund Changes								
Amount Funded by 4440-301-0001-2021			0.0	26,176,000	0.0	26,176,000	0.0	26,176,000
Net Impact to Item			0.0	\$26,176,000	0.0	\$26,176,000	0.0	\$26,176,000

**Department of Finance
2023-24
Final Change Book**

4440-301-0001-2023
PROP 98: N

DEPT: Department of State Hospitals
CAPITAL OUTLAY

4440-083-COBCP-2023-MR

**0005035- Atascadero: Potable Water Booster Pump System-
COBCP C- Revert and Fund New**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revert existing construction phase authority and provide a new appropriation to fully fund the subject project.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	4,669,000	0.0	4,669,000	0.0	4,669,000
Total Category Changes			0.0	\$4,669,000	0.0	\$4,669,000	0.0	\$4,669,000
Program Changes								
4395 Capital Outlay			0.0	4,669,000	0.0	4,669,000	0.0	4,669,000
Total Program Changes			0.0	\$4,669,000	0.0	\$4,669,000	0.0	\$4,669,000
Project Changes								
0005035 Atascadero: Potable Water Booster Pump System			0.0	4,669,000	0.0	4,669,000	0.0	4,669,000
Construction			0.0	4,669,000	0.0	4,669,000	0.0	4,669,000
Total Project Changes			0.0	\$4,669,000	0.0	\$4,669,000	0.0	\$4,669,000
Fund Changes								
Amount Funded by 4440-301-0001-2023			0.0	4,669,000	0.0	4,669,000	0.0	4,669,000
Net Impact to Item			0.0	\$4,669,000	0.0	\$4,669,000	0.0	\$4,669,000

**Department of Finance
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**4440-301-0660-2023
PROP 98: N**

**DEPT: Department of State Hospitals
CAPITAL OUTLAY**

4440-082-COBCP-2023-MR

**0001416 - Metropolitan: Consolidation of Police Operations-
COBCP C- Revert and Fund New**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revert existing construction phase authority and provide a new appropriation to fully fund the subject project.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	39,952,000	0.0	39,952,000	0.0	39,952,000
Total Category Changes			0.0	\$39,952,000	0.0	\$39,952,000	0.0	\$39,952,000
Program Changes								
4395 Capital Outlay			0.0	39,952,000	0.0	39,952,000	0.0	39,952,000
Total Program Changes			0.0	\$39,952,000	0.0	\$39,952,000	0.0	\$39,952,000
Project Changes								
0001416 Metropolitan: Consolidation of Police Operations			0.0	39,952,000	0.0	39,952,000	0.0	39,952,000
Construction			0.0	39,952,000	0.0	39,952,000	0.0	39,952,000
Total Project Changes			0.0	\$39,952,000	0.0	\$39,952,000	0.0	\$39,952,000
Fund Changes								
Amount Funded by 4440-301-0660-2023			0.0	39,952,000	0.0	39,952,000	0.0	39,952,000
Net Impact to Item			0.0	\$39,952,000	0.0	\$39,952,000	0.0	\$39,952,000

Department of Finance
2023-24
Final Change Book

4440-490-0000-2023
PROP 98: N

DEPT: Department of State Hospitals

4440-079-ECP-2023-MR

IST Solutions Adjustment

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

Department of Finance
2023-24
Final Change Book

4440-490-0000-2023
PROP 98: N

DEPT: Department of State Hospitals

4440-081-ECP-2023-MR

IST Diversion Reappropriation

Summary:	May Revision	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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Department of Finance
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4440-491-0000-2023
PROP 98: N

DEPT: Department of State Hospitals

4440-064-COBCP-2023-A1

0008343 Coalinga: Hydronic Loop Replacement - COBCP -
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of construction phase funding.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

4440-493-0000-2023
PROP 98: N

4440-080-BBA-2023-MR

DEPT: Department of State Hospitals

Napa Memorial Project Reappropriation

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

Department of Finance
2023-24
Final Change Book

4440-496-0000-2023
PROP 98: N

DEPT: Department of State Hospitals

4440-082-COBCP-2023-MR

0001416 - Metropolitan: Consolidation of Police Operations-
COBCP C- Revert and Fund New

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert existing construction phase authority and provide a new appropriation to fully fund the subject project.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

4440-496-0000-2023
PROP 98: N

DEPT: Department of State Hospitals

4440-083-COBCP-2023-MR

0005035- Atascadero: Potable Water Booster Pump System-
COBCP C- Revert and Fund New

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert existing construction phase authority and provide a new appropriation to fully fund the subject project.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
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Final Change Book**

4440-511-0814-1984
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-086-BBA-2023-MR

Lottery Fund Adjustment per GOV 8880.5(h)

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	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						
4410 State Hospitals	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 4440-511-0814-1984	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
2023-24
Final Change Book**

4440-511-0995-2023
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-062-BCP-2023-A1

**Shift Funding for Patient Education from Reimbursements to
Federal Funds**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease reimbursements and increase federal funds ongoing to allow DSH to draw down on federal dollars directly instead of receiving funds passed through by DDS to support special education and vocational education programs at DSH.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-100,000	0.0	-100,000	0.0	-100,000
Total Category Changes	0.0	\$-100,000	0.0	\$-100,000	0.0	\$-100,000
Program Changes						
4410 State Hospitals	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 4440-511-0995-2023	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
2023-24
Final Change Book**

**4440-511-0995-2023
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-074-ECP-2023-MR

County Bed Billing Reimbursement Authority

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-27,419,000	0.0	-27,419,000	0.0	-27,419,000
Total Category Changes	0.0	\$-27,419,000	0.0	\$-27,419,000	0.0	\$-27,419,000
Program Changes						
4410 State Hospitals	0.0	-27,419,000	0.0	-27,419,000	0.0	-27,419,000
Total Program Changes	0.0	\$-27,419,000	0.0	\$-27,419,000	0.0	\$-27,419,000
Fund Changes						
Amount Funded by 4440-511-0995-2023	0.0	-27,419,000	0.0	-27,419,000	0.0	-27,419,000
Net Impact to Item	0.0	\$-27,419,000	0.0	\$-27,419,000	0.0	\$-27,419,000

Department of Finance
2023-24
Final Change Book

4560-001-0001-2023

PROP 98: N

4560-035-BCP-2023-L

DEPT: Mental Health Services Oversight and Accountability
Commission
STATE OPERATIONS

Children and Youth Behavioral Health Initiative Subject Matter
Expertise and Evaluation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature shifted resources, and corresponding provisional language, from the California Health and Human Services Agency to the Mental Health Oversight and Accountability Commission to conduct an evaluation of the impact of the Children and Youth Behavioral Health Initiative (see related issue 0530-056-BCP-2023-A1).		Resources were not shifted in the final budget agreement (see related issue 0530-056-BCP-2023-A1).	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	8,070,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$8,070,000	0.0	\$0
Program Changes						
4170 Mental Health Services Oversight and Accountability Commission	0.0	0	0.0	8,070,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$8,070,000	0.0	\$0
Fund Changes						
Amount Funded by 4560-001-0001-2023	0.0	0	0.0	8,070,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$8,070,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

4560-001-3085-2023

PROP 98: N

4560-036-BCP-2023-L

DEPT: Mental Health Services Oversight and Accountability
Commission
STATE OPERATIONS

Universal Mental Health Screening Study

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources to implement a universal mental health screening pilot.		The Legislature added one-time resources and corresponding provisional language to support a study on universal mental health screening.	
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						
4170 Mental Health Services Oversight and Accountability Commission	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 4560-001-3085-2023	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
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Final Change Book

4560-101-0001-2023

PROP 98: N

4560-032-BCP-2023-L

DEPT: Mental Health Services Oversight and Accountability
Commission
LOCAL ASSISTANCE

Children and Youth Behavioral Health Initiative Evidence-Based
Practices and Community-Defined Evidence-Based Practices
Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature shifted a portion of the Children and Youth Behavioral Health Initiative Evidence-Based Practices and Community-Defined Evidence-Based Practices Grant Program resources, and provisional language, from the Department of Health Care Services to the Mental Health Services Oversight and Accountability Commission (see related issue 4260-283-ECP-2023-L).		The Legislature added reimbursement authority and corresponding provisional language, to support the Children and Youth Behavioral Health Initiative Evidence-Based Practices and Community-Defined Evidence-Based Practices Grant Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	42,900,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$42,900,000	0.0	\$0
Program Changes						
4170 Mental Health Services Oversight and Accountability Commission	0.0	0	0.0	42,900,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$42,900,000	0.0	\$0
Fund Changes						
Amount Funded by 4560-101-0001-2023	0.0	0	0.0	42,900,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$42,900,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

4560-101-3085-2023

PROP 98: N

4560-032-BCP-2023-L

DEPT: Mental Health Services Oversight and Accountability
Commission
LOCAL ASSISTANCE

Children and Youth Behavioral Health Initiative Evidence-Based
Practices and Community-Defined Evidence-Based Practices
Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature shifted a portion of the Children and Youth Behavioral Health Initiative Evidence-Based Practices and Community-Defined Evidence-Based Practices Grant Program resources, and provisional language, from the Department of Health Care Services to the Mental Health Services Oversight and Accountability Commission (see related issue 4260-283-ECP-2023-L).		The Legislature added reimbursement authority and corresponding provisional language, to support the Children and Youth Behavioral Health Initiative Evidence-Based Practices and Community-Defined Evidence-Based Practices Grant Program.	
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						
4170 Mental Health Services Oversight and Accountability Commission	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 4560-101-3085-2023	0.0	0	0.0	0	0.0	15,000,000
Reimbursements to 4170 Mental Health Services Oversight and Accountability Commission	0.0	0	0.0	0	0.0	-15,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

4560-101-3085-2023

PROP 98: N

4560-033-BCP-2023-L

DEPT: Mental Health Services Oversight and Accountability
Commission
LOCAL ASSISTANCE

Mental Health Student Services Partnership Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources, and corresponding provisional language, to expand the Mental Health Student Services Partnership Grant Program.		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						
4170 Mental Health Services Oversight and Accountability Commission	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 4560-101-3085-2023	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

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4560-101-3085-2023

PROP 98: N

4560-036-BCP-2023-L

DEPT: Mental Health Services Oversight and Accountability
Commission
LOCAL ASSISTANCE

Universal Mental Health Screening Pilot

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources to implement a universal mental health screening pilot.		The Legislature added one-time resources and corresponding provisional language to support a study on universal mental health screening.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$0
Program Changes						
4170 Mental Health Services Oversight and Accountability Commission	0.0	0	0.0	4,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$0
Fund Changes						
Amount Funded by 4560-101-3085-2023	0.0	0	0.0	4,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$4,000,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

4560-601-0995-2023

PROP 98: N

4560-032-BCP-2023-L

DEPT: Mental Health Services Oversight and Accountability
Commission
LOCAL ASSISTANCE

Children and Youth Behavioral Health Initiative Evidence-Based
Practices and Community-Defined Evidence-Based Practices
Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature shifted a portion of the Children and Youth Behavioral Health Initiative Evidence-Based Practices and Community-Defined Evidence-Based Practices Grant Program resources, and provisional language, from the Department of Health Care Services to the Mental Health Services Oversight and Accountability Commission (see related issue 4260-283-ECP-2023-L).		The Legislature added reimbursement authority and corresponding provisional language, to support the Children and Youth Behavioral Health Initiative Evidence-Based Practices and Community-Defined Evidence-Based Practices Grant Program.	
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
4170 Mental Health Services Oversight and Accountability Commission	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 4560-601-0995-2023	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
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Final Change Book**

**4700-001-0001-2023
PROP 98: N**

**DEPT: Department of Community Services and Development
STATE OPERATIONS**

4700-022-BCP-2023-L

**General Fund Shift to Cap and Trade: Low-Income Weatherization
Program**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:					The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	-747,000
Staff Benefits	0.0	0	0.0	0	0.0	-351,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	-532,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-1,630,000
Program Changes						
4181 Energy Programs	0.0	0	0.0	0	0.0	-1,630,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-1,630,000
Fund Changes						
Amount Funded by 4700-001-0001-2023	0.0	0	0.0	0	0.0	-1,630,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-1,630,000

**Department of Finance
2023-24
Final Change Book**

**4700-001-3228-2023
PROP 98: N**

**DEPT: Department of Community Services and Development
STATE OPERATIONS**

4700-022-BCP-2023-L

**General Fund Shift to Cap and Trade: Low-Income Weatherization
Program**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:					The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	747,000
Staff Benefits	0.0	0	0.0	0	0.0	351,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	532,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,630,000
Program Changes						
4181 Energy Programs	0.0	0	0.0	0	0.0	1,630,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,630,000
Fund Changes						
Amount Funded by 4700-001-3228-2023	0.0	0	0.0	0	0.0	1,630,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,630,000

Department of Finance
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4700-101-0001-2023
PROP 98: N

DEPT: Department of Community Services and Development
LOCAL ASSISTANCE

4700-022-BCP-2023-L

General Fund Shift to Cap and Trade: Low-Income Weatherization
Program

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	-23,370,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-23,370,000
Program Changes						
4181 Energy Programs	0.0	0	0.0	0	0.0	-23,370,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-23,370,000
Fund Changes						
Amount Funded by 4700-101-0001-2023	0.0	0	0.0	0	0.0	-23,370,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-23,370,000

The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.

Department of Finance
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4700-101-3228-2023
PROP 98: N

DEPT: Department of Community Services and Development
LOCAL ASSISTANCE

4700-022-BCP-2023-L

General Fund Shift to Cap and Trade: Low-Income Weatherization
Program

Summary:	May Revision		Conference Committee		Enacted Budget	
					The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	23,370,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$23,370,000
Program Changes						
4181 Energy Programs	0.0	0	0.0	0	0.0	23,370,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$23,370,000
Fund Changes						
Amount Funded by 4700-101-3228-2023	0.0	0	0.0	0	0.0	23,370,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$23,370,000

Department of Finance
2023-24
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4700-492-0000-2023
PROP 98: N

DEPT: Department of Community Services and Development

4700-017-BCP-2023-MR

Reappropriation of Greenhouse Gas Reduction Funds for Low-
Income Weatherization Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation to extend the liquidation period by an additional year for encumbrances from the Department of Community Services and Development's 2019-2020 Greenhouse Gas Reduction Fund appropriation.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

4700-495-0000-2023
PROP 98: N

DEPT: Department of Community Services and Development

4700-018-BCP-2023-MR

Department of Community Services and Development: Technical
Adjustment to Shift Reversion of 2022 Balance

	May Revision	Conference Committee	Enacted Budget
Summary:	Technical adjustment to shift the reversion for the California Arrearage Payment Program from Control Section 4.06 to the Department of Community Services and Development's budget. This reversion item also applies to additional unexpended funds beyond the initial amount included in Control Section 4.06.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2023-24
Final Change Book**

**4800-101-0001-2023
PROP 98: N**

**DEPT: California Health Benefit Exchange
LOCAL ASSISTANCE**

4800-020-ECP-2023-A1

One-Dollar Premium Subsidy Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects increased resources for the One-Dollar Premium Subsidy program related to increased enrollment at Covered California.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	350,000	0.0	350,000	0.0	350,000
Total Category Changes	0.0	\$350,000	0.0	\$350,000	0.0	\$350,000
Program Changes						
4202 State Subsidy Program	0.0	350,000	0.0	350,000	0.0	350,000
Total Program Changes	0.0	\$350,000	0.0	\$350,000	0.0	\$350,000
Fund Changes						
Amount Funded by 4800-101-0001-2023	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
2023-24
Final Change Book**

**4800-101-3381-2023
PROP 98: N**

**DEPT: California Health Benefit Exchange
LOCAL ASSISTANCE**

4800-022-ECP-2023-L

Health Care Coverage for Striking Workers

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved \$2 million HCARF ongoing for health care coverage for workers during labor disputes or strikes, pursuant to AB 2530 (Chapter 695, Statutes of 2022). This request also includes provisional language.		The Legislature approved \$2 million HCARF ongoing for health care coverage for workers during labor disputes or strikes, pursuant to AB 2530 (Chapter 695, Statutes of 2022). This request also includes provisional language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
4202 State Subsidy Program	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 4800-101-3381-2023	0.0	0	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000

Department of Finance
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4800-101-3381-2023
PROP 98: N

DEPT: California Health Benefit Exchange
LOCAL ASSISTANCE

4800-024-ECP-2023-L

Financial Assistance Program, Calendar Year 2024

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approves \$166.7 million HCARF for a program of financial assistance for coverage year 2024. For subsequent coverage years, the amount available would be the average annual amount received by the state from the individual mandate penalty for the previous three years. Based on the May Revise updated projections, the average from 2020-21 to 2022-23 is roughly \$362.7 million.		The Legislature approves \$166.7 million HCARF for a program of financial assistance for coverage year 2024. For subsequent coverage years, the amount available would be the average annual amount received by the state from the individual mandate penalty for the previous three years. Based on the May Revise updated projections, the average from 2020-21 to 2022-23 is roughly \$362.7 million.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	166,700,000	0.0	82,500,000
Total Category Changes	0.0	\$0	0.0	\$166,700,000	0.0	\$82,500,000
Program Changes						
4202 State Subsidy Program	0.0	0	0.0	166,700,000	0.0	82,500,000
Total Program Changes	0.0	\$0	0.0	\$166,700,000	0.0	\$82,500,000
Fund Changes						
Amount Funded by 4800-101-3381-2023	0.0	0	0.0	166,700,000	0.0	82,500,000
Net Impact to Item	0.0	\$0	0.0	\$166,700,000	0.0	\$82,500,000

**Department of Finance
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**5160-001-0001-2023
PROP 98: N**

**DEPT: Department of Rehabilitation
STATE OPERATIONS**

5160-023-BBA-2023-MR

Technical Adjustment to Correct Local Assistance Category

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	155,000	0.0	155,000	0.0	155,000
Grants and Subventions	0.0	-155,000	0.0	-155,000	0.0	-155,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4210 Vocational Rehabilitation 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 5160-001-0001-2023	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
2023-24
Final Change Book**

**5160-001-0001-2023
PROP 98: N**

**DEPT: Department of Rehabilitation
STATE OPERATIONS**

5160-027-BBA-2023-L

**Technical Adjustment to Remove Administration and
Administration-Distributed Programs**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:					Technical adjustment to remove Administration and Administration-Distributed Programs beginning in 2023-24.	
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	-5,364,000
Staff Benefits	0.0	0	0.0	0	0.0	-2,469,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	7,833,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4210 Vocational Rehabilitation Services	0.0	0	0.0	0	53.0	0
4215 Independent Living Services	0.0	0	0.0	0	4.0	0
9900 Administration - Total	0.0	0	0.0	0	-57.0	0
9900100 Administration	0.0	0	0.0	0	-57.0	-9,019,000
9900200 Administration - Distributed	0.0	0	0.0	0	0.0	9,019,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5160-001-0001-2023	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
2023-24
Final Change Book**

**5160-001-0890-2023
PROP 98: N**

**DEPT: Department of Rehabilitation
STATE OPERATIONS**

5160-022-BCP-2023-A1

**Disability Innovation Fund - California Subminimum Wage to
Competitive Integrated Employment Project**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Augmentation to increase federal fund authority for a Disability Innovation Fund grant to implement the California Subminimum Wage to Integrated Employment Project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	178,000	0.0	178,000	0.0	178,000
Staff Benefits	0.0	102,000	0.0	102,000	0.0	102,000
Operating Expenses and Equipment	0.0	2,487,000	0.0	2,487,000	0.0	2,487,000
Total Category Changes	0.0	\$2,767,000	0.0	\$2,767,000	0.0	\$2,767,000
Program Changes						
4210 Vocational Rehabilitation Services	0.0	2,767,000	0.0	2,767,000	0.0	2,767,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	79,000	0.0	79,000	0.0	79,000
9900200 Administration - Distributed	0.0	-79,000	0.0	-79,000	0.0	-79,000
Total Program Changes	0.0	\$2,767,000	0.0	\$2,767,000	0.0	\$2,767,000
Fund Changes						
Amount Funded by 5160-001-0890-2023	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
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**5160-001-0890-2023
PROP 98: N**

**DEPT: Department of Rehabilitation
STATE OPERATIONS**

5160-023-BBA-2023-MR

Technical Adjustment to Correct Local Assistance Category

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-8,000	0.0	-8,000	0.0	-8,000
Grants and Subventions	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4210 Vocational Rehabilitation 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 5160-001-0890-2023	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
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Final Change Book**

**5160-001-0890-2023
PROP 98: N**

**DEPT: Department of Rehabilitation
STATE OPERATIONS**

5160-025-BCP-2023-MR

**Additional Federal Fund Authority for Vocational Rehabilitation
Program**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Limited-term augmentation to Department of Rehabilitation's federal fund authority for the Vocational Rehabilitation Program over the next three fiscal years.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	60,000,000	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								
4210 Vocational Rehabilitation Services			0.0	60,000,000	0.0	60,000,000	0.0	60,000,000
Total Program Changes			0.0	\$60,000,000	0.0	\$60,000,000	0.0	\$60,000,000
Fund Changes								
Amount Funded by 5160-001-0890-2023			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
2023-24
Final Change Book**

**5160-001-0890-2023
PROP 98: N**

**DEPT: Department of Rehabilitation
STATE OPERATIONS**

5160-027-BBA-2023-L

**Technical Adjustment to Remove Administration and
Administration-Distributed Programs**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:					Technical adjustment to remove Administration and Administration-Distributed Programs beginning in 2023-24.	
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	-17,016,000
Staff Benefits	0.0	0	0.0	0	0.0	-8,488,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	25,504,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4210 Vocational Rehabilitation Services	0.0	0	0.0	0	211.0	0
4215 Independent Living Services	0.0	0	0.0	0	3.0	0
9900 Administration - Total	0.0	0	0.0	0	-214.0	0
9900100 Administration	0.0	0	0.0	0	-214.0	-43,319,000
9900200 Administration - Distributed	0.0	0	0.0	0	0.0	43,319,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5160-001-0890-2023	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
2023-24
Final Change Book**

**5175-101-0890-2023
PROP 98: N**

**DEPT: Department of Child Support Services
LOCAL ASSISTANCE**

5175-019-ECP-2023-MR

Local Assistance May Revise

	May Revision		Conference Committee		Enacted Budget	
Summary:	Corresponding adjustments to reflect an estimated increase in collections received for the federal government's share of child support recoupment based on updated collections information.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-64,382,000	0.0	-64,382,000	0.0	-64,382,000
Total Category Changes	0.0	\$-64,382,000	0.0	\$-64,382,000	0.0	\$-64,382,000
Program Changes						
4260 Child Support Services Program	0.0	-64,382,000	0.0	-64,382,000	0.0	-64,382,000
Total Program Changes	0.0	\$-64,382,000	0.0	\$-64,382,000	0.0	\$-64,382,000
Fund Changes						
Amount Funded by 5175-101-0890-2023	0.0	-64,382,000	0.0	-64,382,000	0.0	-64,382,000
Net Impact to Item	0.0	\$-64,382,000	0.0	\$-64,382,000	0.0	\$-64,382,000

**Department of Finance
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Final Change Book**

**5175-101-8004-2023
PROP 98: N**

**DEPT: Department of Child Support Services
LOCAL ASSISTANCE**

5175-019-ECP-2023-MR

Local Assistance May Revise

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Corresponding adjustments to reflect an estimated increase in collections received for the federal government's share of child support recoupment based on updated collections information.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Special Items of Expense			0.0	64,382,000	0.0	64,382,000	0.0	64,382,000
Total Category Changes			0.0	\$64,382,000	0.0	\$64,382,000	0.0	\$64,382,000
Program Changes								
4260 Child Support Services Program			0.0	64,382,000	0.0	64,382,000	0.0	64,382,000
Total Program Changes			0.0	\$64,382,000	0.0	\$64,382,000	0.0	\$64,382,000
Fund Changes								
Amount Funded by 5175-101-8004-2023			0.0	64,382,000	0.0	64,382,000	0.0	64,382,000
Net Impact to Item			0.0	\$64,382,000	0.0	\$64,382,000	0.0	\$64,382,000

Department of Finance
2023-24
Final Change Book

5180-001-0001-2020
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-138-BCP-2023-A1

Facility Management System (FMS) Project Planning Resources

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reappropriates one-time resources and appropriates ongoing resources to support the planning efforts for the Facility Management System (FMS) project.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	21,136,000	0.0	21,136,000	0.0	21,136,000
Total Category Changes		0.0	\$21,136,000	0.0	\$21,136,000	0.0	\$21,136,000
Program Changes							
4275 Social Services and Licensing		0.0	21,136,000	0.0	21,136,000	0.0	21,136,000
Total Program Changes		0.0	\$21,136,000	0.0	\$21,136,000	0.0	\$21,136,000
Fund Changes							
Amount Funded by 5180-001-0001-2020		0.0	21,136,000	0.0	21,136,000	0.0	21,136,000
Net Impact to Item		0.0	\$21,136,000	0.0	\$21,136,000	0.0	\$21,136,000

Department of Finance
2023-24
Final Change Book

5180-001-0001-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-013-BCP-2023-GB

Adoption Facilitator Program Unit

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources as budgeted conforming to placeholder statutory changes to increase oversight of adoption facilitators.		The Legislature approved resources as budgeted conforming to placeholder statutory changes to increase oversight of adoption facilitators.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.6	305,000	3.6	305,000	3.6	305,000
Staff Benefits	0.0	185,000	0.0	185,000	0.0	185,000
Operating Expenses and Equipment	0.0	345,000	0.0	345,000	0.0	345,000
Total Category Changes	3.6	\$835,000	3.6	\$835,000	3.6	\$835,000
Program Changes						
4275 Social Services and Licensing	3.6	835,000	3.6	835,000	3.6	835,000
Total Program Changes	3.6	\$835,000	3.6	\$835,000	3.6	\$835,000
Fund Changes						
Amount Funded by 5180-001-0001-2023	3.6	835,000	3.6	835,000	3.6	835,000
Net Impact to Item	3.6	\$835,000	3.6	\$835,000	3.6	\$835,000

**Department of Finance
2023-24
Final Change Book**

**5180-001-0001-2023
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-019-BCP-2023-GB

**Housing and Homelessness Expanded Programs and Permanent
Position Funding**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved the Administration's proposal and adopted placeholder statutory changes requiring the Department to report on trends in homelessness and caseload data.		The Legislature approved the Administration's proposal and adopted placeholder statutory changes requiring the Department to report on trends in homelessness and caseload data.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	17.0	1,769,000	17.0	1,769,000	17.0	1,769,000
Staff Benefits	0.0	1,052,000	0.0	1,052,000	0.0	1,052,000
Operating Expenses and Equipment	0.0	697,000	0.0	697,000	0.0	697,000
Total Category Changes	17.0	\$3,518,000	17.0	\$3,518,000	17.0	\$3,518,000
Program Changes						
4275 Social Services and Licensing	17.0	3,518,000	17.0	3,518,000	17.0	3,518,000
Total Program Changes	17.0	\$3,518,000	17.0	\$3,518,000	17.0	\$3,518,000
Fund Changes						
Amount Funded by 5180-001-0001-2023	17.0	3,518,000	17.0	3,518,000	17.0	3,518,000
Net Impact to Item	17.0	\$3,518,000	17.0	\$3,518,000	17.0	\$3,518,000

Department of Finance
2023-24
Final Change Book

5180-001-0001-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-057-BCP-2023-GB

CalFresh for College Students Act (SB 641)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal and adopted Budget Bill language requiring the Department to explore and implement state and campus data-sharing.		The Legislature approved the Administration's proposal and adopted Budget Bill language requiring the Department to explore and implement state and campus data-sharing.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.5	39,000	0.5	39,000	0.5	39,000
Staff Benefits	0.0	23,000	0.0	23,000	0.0	23,000
Operating Expenses and Equipment	0.0	25,000	0.0	25,000	0.0	25,000
Total Category Changes	0.5	\$87,000	0.5	\$87,000	0.5	\$87,000
Program Changes						
4270 Welfare Programs	0.5	87,000	0.5	87,000	0.5	87,000
Total Program Changes	0.5	\$87,000	0.5	\$87,000	0.5	\$87,000
Fund Changes						
Amount Funded by 5180-001-0001-2023	0.5	87,000	0.5	87,000	0.5	87,000
Net Impact to Item	0.5	\$87,000	0.5	\$87,000	0.5	\$87,000

**Department of Finance
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Final Change Book**

**5180-001-0001-2023
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-096-BCP-2023-GB

CalSAWS Workload Resources

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved the Administration's proposal and adopted Supplemental Reporting Language regarding improved stakeholder engagement related to CalSAWS public-facing technology.		The Legislature approved the Administration's proposal and adopted Supplemental Reporting Language regarding improved stakeholder engagement related to CalSAWS public-facing technology.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.6	66,000	0.6	66,000	0.6	66,000
Staff Benefits	0.0	45,000	0.0	45,000	0.0	45,000
Operating Expenses and Equipment	0.0	27,000	0.0	27,000	0.0	27,000
Total Category Changes	0.6	\$138,000	0.6	\$138,000	0.6	\$138,000
Program Changes						
4270 Welfare Programs	0.6	138,000	0.6	138,000	0.6	138,000
Total Program Changes	0.6	\$138,000	0.6	\$138,000	0.6	\$138,000
Fund Changes						
Amount Funded by 5180-001-0001-2023	0.6	138,000	0.6	138,000	0.6	138,000
Net Impact to Item	0.6	\$138,000	0.6	\$138,000	0.6	\$138,000

**Department of Finance
2023-24
Final Change Book**

**5180-001-0001-2023
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-137-BCP-2023-A1

CalSAWS Migration and Ongoing Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides ongoing resources to convert 5.0 previously approved limited-term subject matter expert resources into permanent positions, maintaining continuity of expertise over CalSAWS maintenance and operations.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.0	450,000	5.0	450,000	5.0	450,000
Staff Benefits	0.0	267,000	0.0	267,000	0.0	267,000
Operating Expenses and Equipment	0.0	205,000	0.0	205,000	0.0	205,000
Total Category Changes	5.0	\$922,000	5.0	\$922,000	5.0	\$922,000
Program Changes						
4270 Welfare Programs	5.0	922,000	5.0	922,000	5.0	922,000
Total Program Changes	5.0	\$922,000	5.0	\$922,000	5.0	\$922,000
Fund Changes						
Amount Funded by 5180-001-0001-2023	5.0	922,000	5.0	922,000	5.0	922,000
Net Impact to Item	5.0	\$922,000	5.0	\$922,000	5.0	\$922,000

**Department of Finance
2023-24
Final Change Book**

**5180-001-0001-2023
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-138-BCP-2023-A1

Facility Management System (FMS) Project Planning Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reappropriates one-time resources and appropriates ongoing resources to support the planning efforts for the Facility Management System (FMS) project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	0	1.0	0	1.0	0
Total Category Changes	1.0	\$0	1.0	\$0	1.0	\$0
Program Changes						
4275 Social Services and Licensing	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 5180-001-0001-2023	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
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Final Change Book

5180-001-0001-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-149-BCP-2023-A1

Statewide Verification Hub Staff and Technical Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides resources to support planning contracts in 2023-24 and 2024-25 and the ongoing reclassification of 1.0 position to provide leadership over the Statewide Verification Hub project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	11,000	0.0	11,000	0.0	11,000
Operating Expenses and Equipment	0.0	1,588,000	0.0	1,588,000	0.0	1,588,000
Total Category Changes	0.0	\$1,599,000	0.0	\$1,599,000	0.0	\$1,599,000
Program Changes						
4270 Welfare Programs	0.0	1,599,000	0.0	1,599,000	0.0	1,599,000
Total Program Changes	0.0	\$1,599,000	0.0	\$1,599,000	0.0	\$1,599,000
Fund Changes						
Amount Funded by 5180-001-0001-2023	0.0	1,599,000	0.0	1,599,000	0.0	1,599,000
Net Impact to Item	0.0	\$1,599,000	0.0	\$1,599,000	0.0	\$1,599,000

Department of Finance
2023-24
Final Change Book

5180-001-0001-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-153-BCP-2023-A1

California Supporting Providers and Reaching Kids (CalSPARK)
Core Project Planning Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	Requests one-time resources to support the planning efforts of the California Supporting Providers and Reaching Kids (CalSPARK) Core project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	208,000	0.0	208,000	0.0	208,000
Staff Benefits	0.0	123,000	0.0	123,000	0.0	123,000
Operating Expenses and Equipment	0.0	1,539,000	0.0	1,539,000	0.0	1,539,000
Total Category Changes	0.0	\$1,870,000	0.0	\$1,870,000	0.0	\$1,870,000
Program Changes						
4270 Welfare Programs	0.0	1,870,000	0.0	1,870,000	0.0	1,870,000
Total Program Changes	0.0	\$1,870,000	0.0	\$1,870,000	0.0	\$1,870,000
Fund Changes						
Amount Funded by 5180-001-0001-2023	0.0	1,870,000	0.0	1,870,000	0.0	1,870,000
Net Impact to Item	0.0	\$1,870,000	0.0	\$1,870,000	0.0	\$1,870,000

Department of Finance
2023-24
Final Change Book

5180-001-0001-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-156-BCP-2023-A1

Promise Neighborhood State Operations Funding Shift

Summary:	May Revision		Conference Committee		Enacted Budget	
	It is requested that Item 5180-001-0001 be increased by \$500,000 one-time to reflect a shift of resources from current year to budget year to support the implementation of grants to Promise Neighborhoods. Please reference corresponding BBA container BR 142.		The Legislature approved as budgeted.		The Legislature 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						
4270 Welfare Programs	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 5180-001-0001-2023	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
2023-24
Final Change Book

5180-001-0001-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-210-BCP-2023-MR

Preschool Development Grant Reimbursement Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
	This proposal reflects increased reimbursements to support the administration of the Preschool Development Grant.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	892,000	0.0	892,000	0.0	892,000
Total Category Changes	0.0	\$892,000	0.0	\$892,000	0.0	\$892,000
Program Changes						
4270 Welfare Programs	0.0	892,000	0.0	892,000	0.0	892,000
Total Program Changes	0.0	\$892,000	0.0	\$892,000	0.0	\$892,000
Fund Changes						
Amount Funded by 5180-001-0001-2023	0.0	892,000	0.0	892,000	0.0	892,000
Reimbursements to 4270 Welfare Programs	0.0	-892,000	0.0	-892,000	0.0	-892,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
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Final Change Book

5180-001-0001-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-216-BCP-2023-MR

Child Welfare Services-California Automated Response and
Engagement System (CWS-CARES) Project

Summary:	May Revision		Conference Committee		Enacted Budget	
	This proposal reflects resources for the continued development of the CWS-CARES project.		The Legislature approved positions as budgeted with modified budget bill language and corresponding placeholder trailer bill language to reference a definition of "verified satisfactory progress" and increase the amount of set-aside funding.		The Legislature approved positions as budgeted with modified budget bill language and corresponding placeholder trailer bill language to reference a definition of "verified satisfactory progress" and increase the amount of set-aside funding.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.3	0	7.3	0	7.3	0
Total Category Changes	7.3	\$0	7.3	\$0	7.3	\$0
Program Changes						
4275 Social Services and Licensing	7.3	0	7.3	0	7.3	0
Total Program Changes	7.3	\$0	7.3	\$0	7.3	\$0
Fund Changes						
Amount Funded by 5180-001-0001-2023	7.3	0	7.3	0	7.3	0
Net Impact to Item	7.3	\$0	7.3	\$0	7.3	\$0

Department of Finance
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Final Change Book

5180-001-0001-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-245-BCP-2023-L

Resources to Address the Caregiver Background Check Backlog

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources to address the caregiver background check backlog.		The Legislature added resources to address the caregiver background check backlog.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 5180-001-0001-2023	0.0	0	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000

**Department of Finance
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5180-001-0001-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-259-BCP-2023-L

CalFresh Fruit and Vegetable Pilot Extension

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Legislative Change.	
	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						
4270 Welfare Programs	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 5180-001-0001-2023	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
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**5180-001-0001-2023
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-260-BCP-2023-L

**Opportunities for Youth Serving Undocumented Unaccompanied
Minors (UUM)**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature adopted \$5 million General Fund one-time available over three fiscal years for the Opportunities for Youth Serving Undocumented Unaccompanied Minors program. This container reflects the necessary resources for state operations workload. See 5180-234-ECP-2023-L.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	4.0	318,000
Staff Benefits	0.0	0	0.0	0	0.0	193,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	114,000
Total Category Changes	0.0	\$0	0.0	\$0	4.0	\$625,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	0	4.0	625,000
Total Program Changes	0.0	\$0	0.0	\$0	4.0	\$625,000
Fund Changes						
Amount Funded by 5180-001-0001-2023	0.0	0	0.0	0	4.0	625,000
Net Impact to Item	0.0	\$0	0.0	\$0	4.0	\$625,000

Department of Finance
2023-24
Final Change Book

5180-001-0001-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-267-BCP-2023-L

Services for Survivors and Victims of Hate Crimes

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved \$546,000 General Fund one-time available over three fiscal years beginning in 2023-24 for state operations workload associated with issue 5180-231-ECP-2023-MR Services for Survivors and Victims of Hate Crimes.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	1.0	88,000
Staff Benefits	0.0	0	0.0	0	0.0	58,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	40,000
Total Category Changes	0.0	\$0	0.0	\$0	1.0	\$186,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	0	1.0	186,000
Total Program Changes	0.0	\$0	0.0	\$0	1.0	\$186,000
Fund Changes						
Amount Funded by 5180-001-0001-2023	0.0	0	0.0	0	1.0	186,000
Net Impact to Item	0.0	\$0	0.0	\$0	1.0	\$186,000

Department of Finance
2023-24
Final Change Book

5180-001-0001-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-269-BCP-2023-L

IHSS Collective Bargaining Study

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature adopted \$1.5 million General Fund for a study related to IHSS collective bargaining.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	1,500,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,500,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	0	0.0	1,500,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,500,000
Fund Changes						
Amount Funded by 5180-001-0001-2023	0.0	0	0.0	0	0.0	1,500,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,500,000

Department of Finance
2023-24
Final Change Book

5180-001-0001-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-271-BCP-2023-L

Housing Supplement for Foster Youth in Supervised Independent
Living Placements

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature approved ongoing resources with corresponding placeholder trailer bill language to fund housing supplements for foster youth in supervised independent living placements.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	1.0	151,000
Total Category Changes	0.0	\$0	0.0	\$0	1.0	\$151,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	0	1.0	151,000
Total Program Changes	0.0	\$0	0.0	\$0	1.0	\$151,000
Fund Changes						
Amount Funded by 5180-001-0001-2023	0.0	0	0.0	0	1.0	151,000
Net Impact to Item	0.0	\$0	0.0	\$0	1.0	\$151,000

Department of Finance
2023-24
Final Change Book

5180-001-0890-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-013-BCP-2023-GB

Adoption Facilitator Program Unit

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources as budgeted conforming to placeholder statutory changes to increase oversight of adoption facilitators.		The Legislature approved resources as budgeted conforming to placeholder statutory changes to increase oversight of adoption facilitators.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.4	115,000	1.4	115,000	1.4	115,000
Staff Benefits	0.0	73,000	0.0	73,000	0.0	73,000
Operating Expenses and Equipment	0.0	129,000	0.0	129,000	0.0	129,000
Total Category Changes	1.4	\$317,000	1.4	\$317,000	1.4	\$317,000
Program Changes						
4275 Social Services and Licensing	1.4	317,000	1.4	317,000	1.4	317,000
Total Program Changes	1.4	\$317,000	1.4	\$317,000	1.4	\$317,000
Fund Changes						
Amount Funded by 5180-001-0890-2023	1.4	317,000	1.4	317,000	1.4	317,000
Net Impact to Item	1.4	\$317,000	1.4	\$317,000	1.4	\$317,000

Department of Finance
2023-24
Final Change Book

5180-001-0890-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-057-BCP-2023-GB

CalFresh for College Students Act (SB 641)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal and adopted Budget Bill language requiring the Department to explore and implement state and campus data-sharing.		The Legislature approved the Administration's proposal and adopted Budget Bill language requiring the Department to explore and implement state and campus data-sharing.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.5	39,000	0.5	39,000	0.5	39,000
Staff Benefits	0.0	23,000	0.0	23,000	0.0	23,000
Operating Expenses and Equipment	0.0	25,000	0.0	25,000	0.0	25,000
Total Category Changes	0.5	\$87,000	0.5	\$87,000	0.5	\$87,000
Program Changes						
4270 Welfare Programs	0.5	87,000	0.5	87,000	0.5	87,000
Total Program Changes	0.5	\$87,000	0.5	\$87,000	0.5	\$87,000
Fund Changes						
Amount Funded by 5180-001-0890-2023	0.5	87,000	0.5	87,000	0.5	87,000
Net Impact to Item	0.5	\$87,000	0.5	\$87,000	0.5	\$87,000

Department of Finance
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5180-001-0890-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-096-BCP-2023-GB

CalSAWS Workload Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal and adopted Supplemental Reporting Language regarding improved stakeholder engagement related to CalSAWS public-facing technology.		The Legislature approved the Administration's proposal and adopted Supplemental Reporting Language regarding improved stakeholder engagement related to CalSAWS public-facing technology.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.4	38,000	0.4	38,000	0.4	38,000
Staff Benefits	0.0	29,000	0.0	29,000	0.0	29,000
Operating Expenses and Equipment	0.0	14,000	0.0	14,000	0.0	14,000
Total Category Changes	0.4	\$81,000	0.4	\$81,000	0.4	\$81,000
Program Changes						
4270 Welfare Programs	0.4	81,000	0.4	81,000	0.4	81,000
Total Program Changes	0.4	\$81,000	0.4	\$81,000	0.4	\$81,000
Fund Changes						
Amount Funded by 5180-001-0890-2023	0.4	81,000	0.4	81,000	0.4	81,000
Net Impact to Item	0.4	\$81,000	0.4	\$81,000	0.4	\$81,000

Department of Finance
2023-24
Final Change Book

5180-001-0890-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-132-BCP-2023-A1

Child and Adult Care Food Program (CACFP) Resources

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Provides ongoing resources to support program administration and oversight functions in the Child and Adult Care Food Program (CACFP).	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	16.0	0	16.0	0	16.0	0
Total Category Changes	16.0	\$0	16.0	\$0	16.0	\$0
Program Changes						
4270 Welfare Programs	16.0	0	16.0	0	16.0	0
Total Program Changes	16.0	\$0	16.0	\$0	16.0	\$0
Fund Changes						
Amount Funded by 5180-001-0890-2023	16.0	0	16.0	0	16.0	0
Net Impact to Item	16.0	\$0	16.0	\$0	16.0	\$0

Department of Finance
2023-24
Final Change Book

5180-001-0890-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-137-BCP-2023-A1

CalSAWs Migration and Ongoing Support

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal provides ongoing resources to convert 5.0 previously approved limited-term subject matter expert resources into permanent positions, maintaining continuity of expertise over CalSAWS maintenance and operations.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

5180-001-0890-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-149-BCP-2023-A1

Statewide Verification Hub Staff and Technical Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides resources to support planning contracts in 2023-24 and 2024-25 and the ongoing reclassification of 1.0 position to provide leadership over the Statewide Verification Hub project.		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
Operating Expenses and Equipment	0.0	399,000	0.0	399,000	0.0	399,000
Total Category Changes	0.0	\$400,000	0.0	\$400,000	0.0	\$400,000
Program Changes						
4270 Welfare Programs	0.0	400,000	0.0	400,000	0.0	400,000
Total Program Changes	0.0	\$400,000	0.0	\$400,000	0.0	\$400,000
Fund Changes						
Amount Funded by 5180-001-0890-2023	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
2023-24
Final Change Book**

**5180-001-0890-2023
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-153-BCP-2023-A1

**California Supporting Providers and Reaching Kids (CalSPARK)
Core Project Planning Resources**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Requests one-time resources to support the planning efforts of the California Supporting Providers and Reaching Kids (CalSPARK) Core project.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$4,000,000	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
4270 Welfare Programs	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$4,000,000	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes						
Amount Funded by 5180-001-0890-2023	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
2023-24
Final Change Book

5180-001-0890-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-216-BCP-2023-MR

Child Welfare Services-California Automated Response and
Engagement System (CWS-CARES) Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects resources for the continued development of the CWS-CARES project.		The Legislature approved positions as budgeted with modified budget bill language and corresponding placeholder trailer bill language to reference a definition of "verified satisfactory progress" and increase the amount of set-aside funding.		The Legislature approved positions as budgeted with modified budget bill language and corresponding placeholder trailer bill language to reference a definition of "verified satisfactory progress" and increase the amount of set-aside funding.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.7	0	2.7	0	2.7	0
Total Category Changes	2.7	\$0	2.7	\$0	2.7	\$0
Program Changes						
4275 Social Services and Licensing	2.7	0	2.7	0	2.7	0
Total Program Changes	2.7	\$0	2.7	\$0	2.7	\$0
Fund Changes						
Amount Funded by 5180-001-0890-2023	2.7	0	2.7	0	2.7	0
Net Impact to Item	2.7	\$0	2.7	\$0	2.7	\$0

Department of Finance
2023-24
Final Change Book

5180-001-3255-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-137-BCP-2023-A1

CalSAWs Migration and Ongoing Support

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal provides ongoing resources to convert 5.0 previously approved limited-term subject matter expert resources into permanent positions, maintaining continuity of expertise over CalSAWS maintenance and operations.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

5180-001-3422-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-013-BCP-2023-GB

Adoption Facilitator Program Unit

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved resources as budgeted conforming to placeholder statutory changes to increase oversight of adoption facilitators.	The Legislature approved resources as budgeted conforming to placeholder statutory changes to increase oversight of adoption facilitators.

**Department of Finance
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Final Change Book**

5180-001-8065-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-255-BBA-2023-L

Safely Surrendered Baby Fund Abolishment 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	-11,000	0.0	-11,000
Total Category Changes	0.0	\$0	0.0	\$-11,000	0.0	\$-11,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	-11,000	0.0	-11,000
Total Program Changes	0.0	\$0	0.0	\$-11,000	0.0	\$-11,000
Fund Changes						
Amount Funded by 5180-001-8065-2023	0.0	0	0.0	-11,000	0.0	-11,000
Net Impact to Item	0.0	\$0	0.0	\$-11,000	0.0	\$-11,000

Department of Finance
2023-24
Final Change Book

5180-101-0001-2022
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-178-ECP-2023-MR

CalWORKs County Staff Training - Racial Equity and Implicit Bias
Reappropriation

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects a reappropriation of General Fund for CalWORKs County staff training on racial equity and implicit bias.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
4270 Welfare Programs	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 5180-101-0001-2022	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
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Final Change Book**

**5180-101-0001-2022
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-193-BBA-2023-MR

**Carryover Pursuant to the 2021 Budget Act (SB 170) and 2022
Budget Act (SB 154)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects the carryover of unspent resources with multiyear authority from the 2021 and 2022 Budget Acts into the current and budget years, respectively.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	382,384,000	0.0	382,384,000	0.0	382,384,000
Total Category Changes			0.0	\$382,384,000	0.0	\$382,384,000	0.0	\$382,384,000
Program Changes								
4270 Welfare Programs			0.0	382,384,000	0.0	382,384,000	0.0	382,384,000
Total Program Changes			0.0	\$382,384,000	0.0	\$382,384,000	0.0	\$382,384,000
Fund Changes								
Amount Funded by 5180-101-0001-2022			0.0	382,384,000	0.0	382,384,000	0.0	382,384,000
Net Impact to Item			0.0	\$382,384,000	0.0	\$382,384,000	0.0	\$382,384,000

**Department of Finance
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**5180-101-0001-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-164-ECP-2023-MR

CalWORKs Estimate

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects caseload adjustments to the CalWORKs estimate.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-417,653,000	0.0	-417,653,000	0.0	-417,653,000
Total Category Changes	0.0	\$-417,653,000	0.0	\$-417,653,000	0.0	\$-417,653,000
Program Changes						
4270 Welfare Programs	0.0	-417,653,000	0.0	-417,653,000	0.0	-417,653,000
Total Program Changes	0.0	\$-417,653,000	0.0	\$-417,653,000	0.0	\$-417,653,000
Fund Changes						
Amount Funded by 5180-101-0001-2023	0.0	-417,653,000	0.0	-417,653,000	0.0	-417,653,000
Net Impact to Item	0.0	\$-417,653,000	0.0	\$-417,653,000	0.0	\$-417,653,000

Department of Finance
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Final Change Book

5180-101-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-165-ECP-2023-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	326,123,000	0.0	326,123,000	0.0	326,123,000
Total Category Changes	0.0	\$326,123,000	0.0	\$326,123,000	0.0	\$326,123,000
Program Changes						
4270 Welfare Programs	0.0	326,123,000	0.0	326,123,000	0.0	326,123,000
Total Program Changes	0.0	\$326,123,000	0.0	\$326,123,000	0.0	\$326,123,000
Fund Changes						
Amount Funded by 5180-101-0001-2023	0.0	326,123,000	0.0	326,123,000	0.0	326,123,000
Net Impact to Item	0.0	\$326,123,000	0.0	\$326,123,000	0.0	\$326,123,000

**Department of Finance
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**5180-101-0001-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-166-ECP-2023-MR

Other Social Services Programs Local Assistance Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal reflects caseload adjustments for other social services programs and local assistance estimates.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	75,717,000	0.0	75,717,000	0.0	75,717,000
Total Category Changes			0.0	\$75,717,000	0.0	\$75,717,000	0.0	\$75,717,000
Program Changes								
4270 Welfare Programs			0.0	75,717,000	0.0	75,717,000	0.0	75,717,000
Total Program Changes			0.0	\$75,717,000	0.0	\$75,717,000	0.0	\$75,717,000
Fund Changes								
Amount Funded by 5180-101-0001-2023			0.0	75,717,000	0.0	75,717,000	0.0	75,717,000
Reimbursements to 4270 Welfare Programs			0.0	-35,433,000	0.0	-35,433,000	0.0	-35,433,000
Net Impact to Item			0.0	\$40,284,000	0.0	\$40,284,000	0.0	\$40,284,000

**Department of Finance
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**5180-101-0001-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-206-ECP-2023-MR

**CalWORKs Family Reunification Automation and County
Administration Funding**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects ongoing General Fund for county administration workload associated with the CalWORKs Family Reunification program and one-time General Fund for automation cost necessary to implement the program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,877,000	0.0	1,877,000	0.0	1,877,000
Total Category Changes	0.0	\$1,877,000	0.0	\$1,877,000	0.0	\$1,877,000
Program Changes						
4270 Welfare Programs	0.0	1,877,000	0.0	1,877,000	0.0	1,877,000
Total Program Changes	0.0	\$1,877,000	0.0	\$1,877,000	0.0	\$1,877,000
Fund Changes						
Amount Funded by 5180-101-0001-2023	0.0	1,877,000	0.0	1,877,000	0.0	1,877,000
Net Impact to Item	0.0	\$1,877,000	0.0	\$1,877,000	0.0	\$1,877,000

**Department of Finance
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Final Change Book**

5180-101-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-224-ECP-2023-MR

**CalWORKs AB 85 Maximum Aid Payment Increase (Offset by 1991
Realignment Revenues)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects ongoing funding in 2023-24 to provide a 3.60-percent increase to CalWORKs Maximum Aid Payment levels beginning October 1, 2023. This increased grant costs are funded entirely by the Child Poverty and Family Supplemental Support Subaccount of the Local Revenue Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	111,207,000	0.0	111,207,000	0.0	111,207,000
Total Category Changes	0.0	\$111,207,000	0.0	\$111,207,000	0.0	\$111,207,000
Program Changes						
4270 Welfare Programs	0.0	111,207,000	0.0	111,207,000	0.0	111,207,000
Total Program Changes	0.0	\$111,207,000	0.0	\$111,207,000	0.0	\$111,207,000
Fund Changes						
Amount Funded by 5180-101-0001-2023	0.0	111,207,000	0.0	111,207,000	0.0	111,207,000
Net Impact to Item	0.0	\$111,207,000	0.0	\$111,207,000	0.0	\$111,207,000

Department of Finance
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Final Change Book

5180-101-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-232-ECP-2023-L

Foster Family Agency Bridge Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time \$8 million General Fund for Foster Family Agency Bridge Funding, with corresponding placeholder trailer bill language.		The Legislature approved one-time \$8 million General Fund for Foster Family Agency Bridge Funding, with corresponding placeholder trailer bill language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	8,000,000	0.0	8,000,000
Total Category Changes	0.0	\$0	0.0	\$8,000,000	0.0	\$8,000,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	8,000,000	0.0	8,000,000
Total Program Changes	0.0	\$0	0.0	\$8,000,000	0.0	\$8,000,000
Fund Changes						
Amount Funded by 5180-101-0001-2023	0.0	0	0.0	8,000,000	0.0	8,000,000
Net Impact to Item	0.0	\$0	0.0	\$8,000,000	0.0	\$8,000,000

Department of Finance
2023-24
Final Change Book

5180-101-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-236-ECP-2023-L

CalWORKs Reimagined

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time \$10 million General Fund in 2023-24, one-time \$10 million in 2024-25 and \$100 million General Fund in 2025-26 and annually thereafter, and adopted placeholder statutory changes to make various changes to the CalWORKs program including, but not limited to, reform WTW and sanction requirements and repeal of WPR penalty pass-through to counties.		The Legislature approved one-time \$10 million General Fund in 2023-24, one-time \$10 million in 2024-25 and \$100 million General Fund in 2025-26 and annually thereafter, and adopted placeholder statutory changes to make various changes to the CalWORKs program including, but not limited to, reform WTW and sanction requirements and repeal of WPR penalty pass-through to counties.	
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						
4270 Welfare Programs	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 5180-101-0001-2023	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
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Final Change Book

5180-101-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-243-ECP-2023-L

CalFresh Fruit and Vegetable Pilot Extension

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Legislature approved one-time \$9.9 million General Fund and adopted placeholder statutory changes to extend the sunset of the CalFresh Fruit and Vegetable Pilot Program.		The Legislature approved one-time \$9.9 million General Fund and adopted placeholder statutory changes to extend the sunset of the CalFresh Fruit and Vegetable Pilot Program. See BR 5180-259-BCP-2023-L for the state operations resources.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	9,900,000	0.0	9,400,000
Total Category Changes	0.0	\$0	0.0	\$9,900,000	0.0	\$9,400,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	9,900,000	0.0	9,400,000
Total Program Changes	0.0	\$0	0.0	\$9,900,000	0.0	\$9,400,000
Fund Changes						
Amount Funded by 5180-101-0001-2023	0.0	0	0.0	9,900,000	0.0	9,400,000
Net Impact to Item	0.0	\$0	0.0	\$9,900,000	0.0	\$9,400,000

Department of Finance
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Final Change Book

5180-101-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-244-ECP-2023-L

Extend the CalFresh Safe Drinking Water Pilot

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time \$3 million General Fund and placeholder statutory changes to extend the CalFresh Safe Drinking Water Pilot Program.		The Legislature approved one-time \$3 million General Fund and placeholder statutory changes to extend the CalFresh Safe Drinking Water Pilot Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Category Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Program Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Fund Changes						
Amount Funded by 5180-101-0001-2023	0.0	0	0.0	3,000,000	0.0	3,000,000
Net Impact to Item	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000

**Department of Finance
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Final Change Book**

**5180-101-0001-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-249-ECP-2023-L

Projected Savings and Carryover for Child Care

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature projects savings and carryover resources available for child care programs.		The Legislature projects savings and carryover resources available for child care.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-183,300,000	0.0	-180,600,000
Total Category Changes	0.0	\$0	0.0	\$-183,300,000	0.0	\$-180,600,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	-183,300,000	0.0	-180,600,000
Total Program Changes	0.0	\$0	0.0	\$-183,300,000	0.0	\$-180,600,000
Fund Changes						
Amount Funded by 5180-101-0001-2023	0.0	0	0.0	-183,300,000	0.0	-180,600,000
Net Impact to Item	0.0	\$0	0.0	\$-183,300,000	0.0	\$-180,600,000

Department of Finance
2023-24
Final Change Book

5180-101-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-250-ECP-2023-L

Family Fees Reform

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposes to provide resources to reform the family fees schedule for child care programs.		The Legislature proposes to provide resources to reform the family fees schedule for child care programs.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	28,000,000	0.0	56,000,000
Total Category Changes	0.0	\$0	0.0	\$28,000,000	0.0	\$56,000,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	28,000,000	0.0	56,000,000
Total Program Changes	0.0	\$0	0.0	\$28,000,000	0.0	\$56,000,000
Fund Changes						
Amount Funded by 5180-101-0001-2023	0.0	0	0.0	28,000,000	0.0	56,000,000
Net Impact to Item	0.0	\$0	0.0	\$28,000,000	0.0	\$56,000,000

Department of Finance
2023-24
Final Change Book

5180-101-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-251-ECP-2023-L

Child Care Rate Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposes to provide resources to support child care provider rate increases.		The Legislature proposes to provide resources to support child care provider rate increases.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	421,200,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$421,200,000	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	0	0.0	421,200,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$421,200,000	0.0	\$0
Fund Changes						
Amount Funded by 5180-101-0001-2023	0.0	0	0.0	421,200,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$421,200,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

5180-101-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-277-ECP-2023-L

Child Care: Adjustments Related to Provider Reimbursement

Summary:	May Revision		Conference Committee		Enacted Budget	
						\$1,360,964,000 is available over fiscal years 2023-24 and 2024-25 to make any adjustments related to reimbursement for child care and preschool providers.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	1,360,964,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,360,964,000
						0
Program Changes						
4270 Welfare Programs	0.0	0	0.0	0	0.0	1,360,964,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,360,964,000
						0
Fund Changes						
Amount Funded by 5180-101-0001-2023	0.0	0	0.0	0	0.0	1,360,964,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,360,964,000
						0

**Department of Finance
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Final Change Book**

**5180-101-0122-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-166-ECP-2023-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects 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	-290,000	0.0	-290,000	0.0	-290,000
Total Category Changes	0.0	\$-290,000	0.0	\$-290,000	0.0	\$-290,000
Program Changes						
4270 Welfare Programs	0.0	-290,000	0.0	-290,000	0.0	-290,000
Total Program Changes	0.0	\$-290,000	0.0	\$-290,000	0.0	\$-290,000
Fund Changes						
Amount Funded by 5180-101-0122-2023	0.0	-290,000	0.0	-290,000	0.0	-290,000
Net Impact to Item	0.0	\$-290,000	0.0	\$-290,000	0.0	\$-290,000

Department of Finance
2023-24
Final Change Book

5180-101-0890-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-164-ECP-2023-MR

CalWORKs Estimate

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects caseload adjustments to the CalWORKs estimate.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-4,155,000	0.0	-4,155,000	0.0	-4,155,000
Total Category Changes	0.0	\$-4,155,000	0.0	\$-4,155,000	0.0	\$-4,155,000
Program Changes						
4270 Welfare Programs	0.0	-4,155,000	0.0	-4,155,000	0.0	-4,155,000
Total Program Changes	0.0	\$-4,155,000	0.0	\$-4,155,000	0.0	\$-4,155,000
Fund Changes						
Amount Funded by 5180-101-0890-2023	0.0	-4,155,000	0.0	-4,155,000	0.0	-4,155,000
Net Impact to Item	0.0	\$-4,155,000	0.0	\$-4,155,000	0.0	\$-4,155,000

**Department of Finance
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Final Change Book**

**5180-101-0890-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-165-ECP-2023-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	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-393,599,000	0.0	-393,599,000	0.0	-393,599,000
Total Category Changes			0.0	\$-393,599,000	0.0	\$-393,599,000	0.0	\$-393,599,000
Program Changes								
4270 Welfare Programs			0.0	-393,599,000	0.0	-393,599,000	0.0	-393,599,000
Total Program Changes			0.0	\$-393,599,000	0.0	\$-393,599,000	0.0	\$-393,599,000
Fund Changes								
Amount Funded by 5180-101-0890-2023			0.0	-393,599,000	0.0	-393,599,000	0.0	-393,599,000
Net Impact to Item			0.0	\$-393,599,000	0.0	\$-393,599,000	0.0	\$-393,599,000

Department of Finance
2023-24
Final Change Book

5180-101-0890-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-166-ECP-2023-MR

Other Social Services Programs Local Assistance Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	This proposal reflects 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	189,279,000	0.0	189,279,000	0.0	189,279,000
Total Category Changes	0.0	\$189,279,000	0.0	\$189,279,000	0.0	\$189,279,000
Program Changes						
4270 Welfare Programs	0.0	189,279,000	0.0	189,279,000	0.0	189,279,000
Total Program Changes	0.0	\$189,279,000	0.0	\$189,279,000	0.0	\$189,279,000
Fund Changes						
Amount Funded by 5180-101-0890-2023	0.0	189,279,000	0.0	189,279,000	0.0	189,279,000
Net Impact to Item	0.0	\$189,279,000	0.0	\$189,279,000	0.0	\$189,279,000

Department of Finance
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Final Change Book

5180-101-0890-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-203-ECP-2023-MR

Work Number Contract

		May Revision	Conference Committee	Enacted Budget			
	Summary:	This proposal reflects ongoing General Fund for updated contract costs associated with third-party employment phone verification services used to assist county welfare departments with eligibility determinations.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	3,300,000	0.0	3,300,000	0.0	3,300,000
Total Category Changes		0.0	\$3,300,000	0.0	\$3,300,000	0.0	\$3,300,000
Program Changes							
4270 Welfare Programs		0.0	3,300,000	0.0	3,300,000	0.0	3,300,000
Total Program Changes		0.0	\$3,300,000	0.0	\$3,300,000	0.0	\$3,300,000
Fund Changes							
Amount Funded by 5180-101-0890-2023		0.0	3,300,000	0.0	3,300,000	0.0	3,300,000
Net Impact to Item		0.0	\$3,300,000	0.0	\$3,300,000	0.0	\$3,300,000

Department of Finance
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Final Change Book

5180-101-0890-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-222-ECP-2023-MR

Federal Reimbursement of Food Benefit Theft

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects one-time Federal Fund for federal reimbursement of food benefit theft. The federal Consolidated Appropriations Act of 2023 mandates federal reimbursement of stolen SNAP benefits.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	30,954,000	0.0	30,954,000	0.0	30,954,000
Total Category Changes	0.0	\$30,954,000	0.0	\$30,954,000	0.0	\$30,954,000
Program Changes						
4270 Welfare Programs	0.0	30,954,000	0.0	30,954,000	0.0	30,954,000
Total Program Changes	0.0	\$30,954,000	0.0	\$30,954,000	0.0	\$30,954,000
Fund Changes						
Amount Funded by 5180-101-0890-2023	0.0	30,954,000	0.0	30,954,000	0.0	30,954,000
Net Impact to Item	0.0	\$30,954,000	0.0	\$30,954,000	0.0	\$30,954,000

Department of Finance
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Final Change Book

5180-101-0890-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-232-ECP-2023-L

Foster Family Agency Bridge Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time \$8 million General Fund for Foster Family Agency Bridge Funding, with corresponding placeholder trailer bill language.		The Legislature approved one-time \$8 million General Fund for Foster Family Agency Bridge Funding, with corresponding placeholder trailer bill language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	2,100,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$2,100,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	0	0.0	2,100,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$2,100,000
Fund Changes						
Amount Funded by 5180-101-0890-2023	0.0	0	0.0	0	0.0	2,100,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$2,100,000

**Department of Finance
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**5180-101-0890-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-249-ECP-2023-L

Projected Savings and Carryover for Child Care

	May Revision		Conference Committee		Enacted Budget	
			The Legislature projects savings and carryover resources available for child care programs.		The Legislature projects savings and carryover resources available for child care.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-113,600,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-113,600,000	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	0	0.0	-113,600,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-113,600,000	0.0	\$0
Fund Changes						
Amount Funded by 5180-101-0890-2023	0.0	0	0.0	-113,600,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-113,600,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

5180-101-0890-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-250-ECP-2023-L

Family Fees Reform

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposes to provide resources to reform the family fees schedule for child care programs.		The Legislature proposes to provide resources to reform the family fees schedule for child care programs.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	28,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$28,000,000	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	0	0.0	28,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$28,000,000	0.0	\$0
Fund Changes						
Amount Funded by 5180-101-0890-2023	0.0	0	0.0	28,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$28,000,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**5180-101-0890-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-251-ECP-2023-L

Child Care Rate Increase

	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposes to provide resources to support child care provider rate increases.		The Legislature proposes to provide resources to support child care provider rate increases.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	533,800,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$533,800,000	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	0	0.0	533,800,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$533,800,000	0.0	\$0
Fund Changes						
Amount Funded by 5180-101-0890-2023	0.0	0	0.0	533,800,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$533,800,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

5180-101-8075-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-166-ECP-2023-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects 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	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						
4270 Welfare 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 5180-101-8075-2023	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
2023-24
Final Change Book

5180-104-0001-2023
PROP 98: Y

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-165-ECP-2023-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	1,062,000	0.0	1,062,000	0.0	1,062,000
Total Category Changes	0.0	\$1,062,000	0.0	\$1,062,000	0.0	\$1,062,000
Program Changes						
4270 Welfare Programs	0.0	1,062,000	0.0	1,062,000	0.0	1,062,000
Total Program Changes	0.0	\$1,062,000	0.0	\$1,062,000	0.0	\$1,062,000
Fund Changes						
Amount Funded by 5180-104-0001-2023	0.0	1,062,000	0.0	1,062,000	0.0	1,062,000
Net Impact to Item	0.0	\$1,062,000	0.0	\$1,062,000	0.0	\$1,062,000

**Department of Finance
2023-24
Final Change Book**

**5180-111-0001-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-167-ECP-2023-MR

SSI/SSP Estimate

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects caseload adjustments for the SSI/SSP Estimate.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	20,398,000	0.0	20,398,000	0.0	20,398,000
Total Category Changes	0.0	\$20,398,000	0.0	\$20,398,000	0.0	\$20,398,000
Program Changes						
4270 Welfare Programs	0.0	20,398,000	0.0	20,398,000	0.0	20,398,000
Total Program Changes	0.0	\$20,398,000	0.0	\$20,398,000	0.0	\$20,398,000
Fund Changes						
Amount Funded by 5180-111-0001-2023	0.0	20,398,000	0.0	20,398,000	0.0	20,398,000
Net Impact to Item	0.0	\$20,398,000	0.0	\$20,398,000	0.0	\$20,398,000

**Department of Finance
2023-24
Final Change Book**

**5180-111-0001-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-172-ECP-2023-MR

IHSS Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		This proposal reflects caseload adjustments to the IHSS Estimate.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	1,868,884,000	0.0	1,868,884,000	0.0	1,868,884,000
Total Category Changes		0.0	\$1,868,884,000	0.0	\$1,868,884,000	0.0	\$1,868,884,000
							0
Program Changes							
4275 Social Services and Licensing		0.0	1,868,884,000	0.0	1,868,884,000	0.0	1,868,884,000
Total Program Changes		0.0	\$1,868,884,000	0.0	\$1,868,884,000	0.0	\$1,868,884,000
							0
Fund Changes							
Amount Funded by 5180-111-0001-2023		0.0	1,868,884,000	0.0	1,868,884,000	0.0	1,868,884,000
Reimbursements to 4275 Social Services and Licensing		0.0	-1,265,521,000	0.0	-1,265,521,000	0.0	-1,265,521,000
Net Impact to Item		0.0	\$603,363,000	0.0	\$603,363,000	0.0	\$603,363,000

**Department of Finance
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Final Change Book**

**5180-111-0001-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-212-ECP-2023-MR

IHSS Provider Eligibility for Minor Recipients

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approve as Budgeted		Approve as Budgeted	
	This proposal reflects resources to improve access to services for IHSS minor recipients.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	60,657,000	0.0	60,657,000	0.0	60,657,000
Total Category Changes	0.0	\$60,657,000	0.0	\$60,657,000	0.0	\$60,657,000
Program Changes						
4275 Social Services and Licensing	0.0	60,657,000	0.0	60,657,000	0.0	60,657,000
Total Program Changes	0.0	\$60,657,000	0.0	\$60,657,000	0.0	\$60,657,000
Fund Changes						
Amount Funded by 5180-111-0001-2023	0.0	60,657,000	0.0	60,657,000	0.0	60,657,000
Reimbursements to 4275 Social Services and Licensing	0.0	-32,765,000	0.0	-32,765,000	0.0	-32,765,000
Net Impact to Item	0.0	\$27,892,000	0.0	\$27,892,000	0.0	\$27,892,000

**Department of Finance
2023-24
Final Change Book**

**5180-111-0001-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-214-ECP-2023-MR

IHSS Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal reflects caseload adjustments to the IHSS Estimate.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-60,657,000	0.0	-60,657,000	0.0	-60,657,000
Total Category Changes			0.0	\$-60,657,000	0.0	\$-60,657,000	0.0	\$-60,657,000
Program Changes								
4275 Social Services and Licensing			0.0	-60,657,000	0.0	-60,657,000	0.0	-60,657,000
Total Program Changes			0.0	\$-60,657,000	0.0	\$-60,657,000	0.0	\$-60,657,000
Fund Changes								
Amount Funded by 5180-111-0001-2023			0.0	-60,657,000	0.0	-60,657,000	0.0	-60,657,000
Reimbursements to 4275 Social Services and Licensing			0.0	32,765,000	0.0	32,765,000	0.0	32,765,000
Net Impact to Item			0.0	\$-27,892,000	0.0	\$-27,892,000	0.0	\$-27,892,000

**Department of Finance
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Final Change Book**

**5180-111-0001-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-242-ECP-2023-L

Exploratory Committee for IHSS Statewide Collective Bargaining

Summary:	May Revision		Conference Committee The Legislature adopted \$1.5 million General Fund for an exploratory committee for IHSS statewide collective bargaining.		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,500,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	1,500,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$0
Fund Changes						
Amount Funded by 5180-111-0001-2023	0.0	0	0.0	1,500,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$1,500,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**5180-141-0001-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-166-ECP-2023-MR

Other Social Services Programs Local Assistance Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal reflects caseload adjustments for other social services programs and local assistance estimates.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	66,762,000	0.0	66,762,000	0.0	66,762,000
Total Category Changes			0.0	\$66,762,000	0.0	\$66,762,000	0.0	\$66,762,000
Program Changes								
4270 Welfare Programs			0.0	66,762,000	0.0	66,762,000	0.0	66,762,000
Total Program Changes			0.0	\$66,762,000	0.0	\$66,762,000	0.0	\$66,762,000
Fund Changes								
Amount Funded by 5180-141-0001-2023			0.0	66,762,000	0.0	66,762,000	0.0	66,762,000
Reimbursements to 4270 Welfare Programs			0.0	-89,764,000	0.0	-89,764,000	0.0	-89,764,000
Net Impact to Item			0.0	\$-23,002,000	0.0	\$-23,002,000	0.0	\$-23,002,000

Department of Finance
2023-24
Final Change Book

5180-141-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-200-ECP-2023-MR

CalFresh Oral Notice of Work Rules

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects ongoing General Fund for CalFresh county administration workload to comply with new federal Oral Notice of Work Rules requirements.		The Legislature approved the Administration's proposal and adopted Supplemental Reporting Language requiring the Department to meet with legislative staff and stakeholders on the implementation of the new federal policy.		The Legislature approved the Administration's proposal and adopted Supplemental Reporting Language requiring the Department to meet with legislative staff and stakeholders on the implementation of the new federal policy.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	3,396,000	0.0	3,396,000	0.0	3,396,000
Total Category Changes	0.0	\$3,396,000	0.0	\$3,396,000	0.0	\$3,396,000
Program Changes						
4270 Welfare Programs	0.0	3,396,000	0.0	3,396,000	0.0	3,396,000
Total Program Changes	0.0	\$3,396,000	0.0	\$3,396,000	0.0	\$3,396,000
Fund Changes						
Amount Funded by 5180-141-0001-2023	0.0	3,396,000	0.0	3,396,000	0.0	3,396,000
Net Impact to Item	0.0	\$3,396,000	0.0	\$3,396,000	0.0	\$3,396,000

Department of Finance
2023-24
Final Change Book

5180-141-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-201-ECP-2023-MR

CalSAWS: Bi-directional Interface with CWS-CARES

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects one-time General Fund available over two years beginning in 2023-24 for the development of a bi-directional interface between CalSAWS and CWS-CARES.		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						
4270 Welfare Programs	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 5180-141-0001-2023	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
2023-24
Final Change Book

5180-141-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-203-ECP-2023-MR

Work Number Contract

	Summary:	May Revision	Conference Committee	Enacted Budget
		This proposal reflects ongoing General Fund for updated contract costs associated with third-party employment phone verification services used to assist county welfare departments with eligibility determinations.	Approved as Budgeted	Approved as Budgeted
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Grants and Subventions		0.03,849,000	0.03,849,000	0.03,849,000
Total Category Changes		0.0\$3,849,000	0.0\$3,849,000	0.0\$3,849,000
Program Changes				
4270 Welfare Programs		0.03,849,000	0.03,849,000	0.03,849,000
Total Program Changes		0.0\$3,849,000	0.0\$3,849,000	0.0\$3,849,000
Fund Changes				
Amount Funded by 5180-141-0001-2023		0.03,849,000	0.03,849,000	0.03,849,000
Net Impact to Item		0.0\$3,849,000	0.0\$3,849,000	0.0\$3,849,000

Department of Finance
2023-24
Final Change Book

5180-141-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-204-ECP-2023-MR

Summer Electronic Benefit Transfer Program for Children
(Summer EBT)

		May Revision	Conference Committee	Enacted Budget			
Summary:		This proposal reflects one-time General Fund for outreach and automation costs to phase in a new federal Summer EBT program for children who qualify for free or reduced-price meals beginning the summer of 2024.	The Legislature approved the Administration's proposal and adopted statutory changes requiring the Department of Social Services to maximize participation in the program, and report to the Legislature on costs to add a state supplement of \$40 monthly per child and on data sharing with the Department of Education.	The Legislature approved the Administration's proposal and adopted statutory changes requiring the Department of Social Services to maximize participation in the program, and report to the Legislature on costs to add a state supplement of \$40 monthly per child and on data sharing with the Department of Education.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	23,500,000	0.0	23,500,000	0.0	23,500,000
Total Category Changes		0.0	\$23,500,000	0.0	\$23,500,000	0.0	\$23,500,000
Program Changes							
4270 Welfare Programs		0.0	23,500,000	0.0	23,500,000	0.0	23,500,000
Total Program Changes		0.0	\$23,500,000	0.0	\$23,500,000	0.0	\$23,500,000
Fund Changes							
Amount Funded by 5180-141-0001-2023		0.0	23,500,000	0.0	23,500,000	0.0	23,500,000
Net Impact to Item		0.0	\$23,500,000	0.0	\$23,500,000	0.0	\$23,500,000

**Department of Finance
2023-24
Final Change Book**

5180-141-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-206-ECP-2023-MR

**CalWORKs Family Reunification Automation and County
Administration Funding**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects ongoing General Fund for county administration workload associated with the CalWORKs Family Reunification program and one-time General Fund for automation cost necessary to implement the program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,937,000	0.0	1,937,000	0.0	1,937,000
Total Category Changes	0.0	\$1,937,000	0.0	\$1,937,000	0.0	\$1,937,000
Program Changes						
4270 Welfare Programs	0.0	1,937,000	0.0	1,937,000	0.0	1,937,000
Total Program Changes	0.0	\$1,937,000	0.0	\$1,937,000	0.0	\$1,937,000
Fund Changes						
Amount Funded by 5180-141-0001-2023	0.0	1,937,000	0.0	1,937,000	0.0	1,937,000
Net Impact to Item	0.0	\$1,937,000	0.0	\$1,937,000	0.0	\$1,937,000

Department of Finance
2023-24
Final Change Book

5180-141-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-209-ECP-2023-MR

BenefitsCal Enhancements

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects one-time General Fund in 2023-24 and 2024-25 one-time to migrate features of GetCalFresh.org to BenefitsCal.		Approved as Budgeted		Approved as Budgeted	
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						
4270 Welfare Programs	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 5180-141-0001-2023	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
2023-24
Final Change Book**

**5180-141-0001-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-213-ECP-2023-MR

**Child Welfare Services-California Automated Response and
Engagement System (CWS-CARES) Project**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	This proposal reflects resources to support the continued development of the CWS-CARES project.		The Legislature approved the total amount of resources but proposed an increase in the provisional set-aside amount in addition to modified budget bill language and corresponding placeholder trailer bill language to reference a definition of "verified satisfactory progress".		The Legislature approved the total amount of resources but proposed an increase in the provisional set-aside amount in addition to modified budget bill language and corresponding placeholder trailer bill language to reference a definition of "verified satisfactory progress".	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	84,562,000	0.0	67,790,000	0.0	67,790,000
Total Category Changes	0.0	\$84,562,000	0.0	\$67,790,000	0.0	\$67,790,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
4270 Welfare Programs	0.0	84,562,000	0.0	67,790,000	0.0	67,790,000
Total Program Changes	0.0	\$84,562,000	0.0	\$67,790,000	0.0	\$67,790,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 5180-141-0001-2023	0.0	84,562,000	0.0	67,790,000	0.0	67,790,000
Reimbursements to 4270 Welfare Programs	0.0	-1,182,000	0.0	-1,182,000	0.0	-1,182,000
Net Impact to Item	0.0	\$83,380,000	0.0	\$66,608,000	0.0	\$66,608,000

Department of Finance
2023-24
Final Change Book

5180-141-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-218-ECP-2023-MR

California Food Assistance Program Expansion: Automation and Outreach

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects General Fund resources to support a revised automation and outreach timeline for the CFAP Expansion.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	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						
4270 Welfare Programs	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 5180-141-0001-2023	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
2023-24
Final Change Book

5180-141-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-219-ECP-2023-MR

County CalFresh Administration Rebase

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects a revised budgeting methodology for county CalFresh administration activities.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	159,539,000	0.0	159,539,000	0.0	159,539,000
Total Category Changes	0.0	\$159,539,000	0.0	\$159,539,000	0.0	\$159,539,000
Program Changes						
4270 Welfare Programs	0.0	159,539,000	0.0	159,539,000	0.0	159,539,000
Total Program Changes	0.0	\$159,539,000	0.0	\$159,539,000	0.0	\$159,539,000
Fund Changes						
Amount Funded by 5180-141-0001-2023	0.0	159,539,000	0.0	159,539,000	0.0	159,539,000
Net Impact to Item	0.0	\$159,539,000	0.0	\$159,539,000	0.0	\$159,539,000

Department of Finance
2023-24
Final Change Book

5180-141-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-233-ECP-2023-L

Housing Supplement for Foster Youth in Supervised Independent
Living Placements

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$1 million General Fund in 2023-24, \$200,000 in 2024-25, and \$18.8 million in 2025-26 and ongoing with corresponding placeholder trailer bill language to fund housing supplements for foster youth in supervised independent living placements.		The Legislature approved ongoing resources with corresponding placeholder trailer bill language to fund housing supplements for foster youth in supervised independent living placements.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	258,000
Grants and Subventions	0.0	0	0.0	0	0.0	500,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$758,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	0	0.0	758,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$758,000
Fund Changes						
Amount Funded by 5180-141-0001-2023	0.0	0	0.0	0	0.0	758,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$758,000

Department of Finance
2023-24
Final Change Book

5180-141-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-239-ECP-2023-L

Remove CalFresh 3-Month Time Limit for Able-Bodied Adults
Without Dependents

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$3 million General Fund one-time to create the infrastructure for state-funded California Anti-Hunger Response benefit program The program will be administered by the Department of Social Services.		The Legislature approved \$3 million General Fund one-time to create the infrastructure for state-funded California Anti-Hunger Response benefit program The program will be administered by the Department of Social Services.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	3,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	0	0.0	3,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$0
Fund Changes						
Amount Funded by 5180-141-0001-2023	0.0	0	0.0	3,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$3,000,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

5180-141-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-240-ECP-2023-L

Infrastructure for CalFresh \$50 Minimum Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time \$915,000 General Fund for automation necessary to raise the minimum CalFresh benefit from \$23 dollars to \$50 dollars.		The Legislature approved one-time \$915,000 General Fund for automation necessary to raise the minimum CalFresh benefit from \$23 dollars to \$50 dollars.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	915,000	0.0	915,000
Total Category Changes	0.0	\$0	0.0	\$915,000	0.0	\$915,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	915,000	0.0	915,000
Total Program Changes	0.0	\$0	0.0	\$915,000	0.0	\$915,000
Fund Changes						
Amount Funded by 5180-141-0001-2023	0.0	0	0.0	915,000	0.0	915,000
Net Impact to Item	0.0	\$0	0.0	\$915,000	0.0	\$915,000

Department of Finance
2023-24
Final Change Book

5180-141-0890-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-166-ECP-2023-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects 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	164,338,000	0.0	164,338,000	0.0	164,338,000
Total Category Changes	0.0	\$164,338,000	0.0	\$164,338,000	0.0	\$164,338,000
Program Changes						
4270 Welfare Programs	0.0	164,338,000	0.0	164,338,000	0.0	164,338,000
Total Program Changes	0.0	\$164,338,000	0.0	\$164,338,000	0.0	\$164,338,000
Fund Changes						
Amount Funded by 5180-141-0890-2023	0.0	164,338,000	0.0	164,338,000	0.0	164,338,000
Net Impact to Item	0.0	\$164,338,000	0.0	\$164,338,000	0.0	\$164,338,000

Department of Finance
2023-24
Final Change Book

5180-141-0890-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-200-ECP-2023-MR

CalFresh Oral Notice of Work Rules

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects ongoing General Fund for CalFresh county administration workload to comply with new federal Oral Notice of Work Rules requirements.		The Legislature approved the Administration's proposal and adopted Supplemental Reporting Language requiring the Department to meet with legislative staff and stakeholders on the implementation of the new federal policy.		The Legislature approved the Administration's proposal and adopted Supplemental Reporting Language requiring the Department to meet with legislative staff and stakeholders on the implementation of the new federal policy.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	4,852,000	0.0	4,852,000	0.0	4,852,000
Total Category Changes	0.0	\$4,852,000	0.0	\$4,852,000	0.0	\$4,852,000
Program Changes						
4270 Welfare Programs	0.0	4,852,000	0.0	4,852,000	0.0	4,852,000
Total Program Changes	0.0	\$4,852,000	0.0	\$4,852,000	0.0	\$4,852,000
Fund Changes						
Amount Funded by 5180-141-0890-2023	0.0	4,852,000	0.0	4,852,000	0.0	4,852,000
Net Impact to Item	0.0	\$4,852,000	0.0	\$4,852,000	0.0	\$4,852,000

Department of Finance
2023-24
Final Change Book

5180-141-0890-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-203-ECP-2023-MR

Work Number Contract

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects ongoing General Fund for updated contract costs associated with third-party employment phone verification services used to assist county welfare departments with eligibility determinations.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	3,849,000	0.0	3,849,000	0.0	3,849,000
Total Category Changes	0.0	\$3,849,000	0.0	\$3,849,000	0.0	\$3,849,000
Program Changes						
4270 Welfare Programs	0.0	3,849,000	0.0	3,849,000	0.0	3,849,000
Total Program Changes	0.0	\$3,849,000	0.0	\$3,849,000	0.0	\$3,849,000
Fund Changes						
Amount Funded by 5180-141-0890-2023	0.0	3,849,000	0.0	3,849,000	0.0	3,849,000
Net Impact to Item	0.0	\$3,849,000	0.0	\$3,849,000	0.0	\$3,849,000

Department of Finance
2023-24
Final Change Book

5180-141-0890-2023
PROP 98: N

5180-204-ECP-2023-MR

DEPT: Department of Social Services
LOCAL ASSISTANCE

Summer Electronic Benefit Transfer Program for Children
(Summer EBT)

Summary:	May Revision		Conference Committee		Enacted Budget	
	This proposal reflects one-time General Fund for outreach and automation costs to phase in a new federal Summer EBT program for children who qualify for free or reduced-price meals beginning the summer of 2024.		The Legislature approved the Administration's proposal and adopted statutory changes requiring the Department of Social Services to maximize participation in the program, and report to the Legislature on costs to add a state supplement of \$40 monthly per child and on data sharing with the Department of Education.		The Legislature approved the Administration's proposal and adopted statutory changes requiring the Department of Social Services to maximize participation in the program, and report to the Legislature on costs to add a state supplement of \$40 monthly per child and on data sharing with the Department of Education.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	23,500,000	0.0	23,500,000	0.0	23,500,000
Total Category Changes	0.0	\$23,500,000	0.0	\$23,500,000	0.0	\$23,500,000
Program Changes						
4270 Welfare Programs	0.0	23,500,000	0.0	23,500,000	0.0	23,500,000
Total Program Changes	0.0	\$23,500,000	0.0	\$23,500,000	0.0	\$23,500,000
Fund Changes						
Amount Funded by 5180-141-0890-2023	0.0	23,500,000	0.0	23,500,000	0.0	23,500,000
Net Impact to Item	0.0	\$23,500,000	0.0	\$23,500,000	0.0	\$23,500,000

Department of Finance
2023-24
Final Change Book

5180-141-0890-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-209-ECP-2023-MR

BenefitsCal Enhancements

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects one-time General Fund in 2023-24 and 2024-25 one-time to migrate features of GetCalFresh.org to BenefitsCal.		Approved as Budgeted		Approved as Budgeted	
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						
4270 Welfare Programs	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 5180-141-0890-2023	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
2023-24
Final Change Book

5180-141-0890-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-213-ECP-2023-MR

Child Welfare Services-California Automated Response and
Engagement System (CWS-CARES) Project

Summary:	May Revision		Conference Committee		Enacted Budget	
	This proposal reflects resources to support the continued development of the CWS-CARES project.		The Legislature approved the total amount of resources but proposed an increase in the provisional set-aside amount in addition to modified budget bill language and corresponding placeholder trailer bill language to reference a definition of "verified satisfactory progress".		The Legislature approved the total amount of resources but proposed an increase in the provisional set-aside amount in addition to modified budget bill language and corresponding placeholder trailer bill language to reference a definition of "verified satisfactory progress".	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	79,160,000	0.0	62,388,000	0.0	62,388,000
Total Category Changes	0.0	\$79,160,000	0.0	\$62,388,000	0.0	\$62,388,000
Program Changes						
4270 Welfare Programs	0.0	79,160,000	0.0	62,388,000	0.0	62,388,000
Total Program Changes	0.0	\$79,160,000	0.0	\$62,388,000	0.0	\$62,388,000
Fund Changes						
Amount Funded by 5180-141-0890-2023	0.0	79,160,000	0.0	62,388,000	0.0	62,388,000
Net Impact to Item	0.0	\$79,160,000	0.0	\$62,388,000	0.0	\$62,388,000

Department of Finance
2023-24
Final Change Book

5180-141-0890-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-219-ECP-2023-MR

County CalFresh Administration Rebase

		May Revision	Conference Committee	Enacted Budget	
Summary:		This proposal reflects a revised budgeting methodology for county CalFresh administration activities.	Approved as Budgeted	Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	192,496,000	0.0	192,496,000
Total Category Changes		0.0	\$192,496,000	0.0	\$192,496,000
Program Changes					
4270 Welfare Programs		0.0	192,496,000	0.0	192,496,000
Total Program Changes		0.0	\$192,496,000	0.0	\$192,496,000
Fund Changes					
Amount Funded by 5180-141-0890-2023		0.0	192,496,000	0.0	192,496,000
Net Impact to Item		0.0	\$192,496,000	0.0	\$192,496,000

Department of Finance
2023-24
Final Change Book

5180-141-0890-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-222-ECP-2023-MR

Federal Reimbursement of Food Benefit Theft

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects one-time Federal Fund for federal reimbursement of food benefit theft. The federal Consolidated Appropriations Act of 2023 mandates federal reimbursement of stolen SNAP benefits.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	11,946,000	0.0	11,946,000	0.0	11,946,000
Total Category Changes	0.0	\$11,946,000	0.0	\$11,946,000	0.0	\$11,946,000
Program Changes						
4270 Welfare Programs	0.0	11,946,000	0.0	11,946,000	0.0	11,946,000
Total Program Changes	0.0	\$11,946,000	0.0	\$11,946,000	0.0	\$11,946,000
Fund Changes						
Amount Funded by 5180-141-0890-2023	0.0	11,946,000	0.0	11,946,000	0.0	11,946,000
Net Impact to Item	0.0	\$11,946,000	0.0	\$11,946,000	0.0	\$11,946,000

Department of Finance
2023-24
Final Change Book

5180-151-0001-2021
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-189-ECP-2023-MR

Rapid Response Reappropriation

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects a reappropriation of resources provided for the Rapid Response Program in the 2021 Budget Act.		The Legislature approved as budgeted.		The Legislature approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	76,746,000	0.0	76,746,000	0.0	76,746,000
Total Category Changes	0.0	\$76,746,000	0.0	\$76,746,000	0.0	\$76,746,000
Program Changes						
4275 Social Services and Licensing	0.0	76,746,000	0.0	76,746,000	0.0	76,746,000
Total Program Changes	0.0	\$76,746,000	0.0	\$76,746,000	0.0	\$76,746,000
Fund Changes						
Amount Funded by 5180-151-0001-2021	0.0	76,746,000	0.0	76,746,000	0.0	76,746,000
Net Impact to Item	0.0	\$76,746,000	0.0	\$76,746,000	0.0	\$76,746,000

Department of Finance
2023-24
Final Change Book

5180-151-0001-2021
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-194-ECP-2023-MR

Afghan Integration and Resettlement Support Project
Reappropriation

	Summary:	May Revision	Conference Committee	Enacted Budget	
		This proposal reflects a reappropriation of resources provided for the Afghan Integration and Resettlement Support Project in the 2021 Budget Act.	The Legislature approved as budgeted.	The Legislature approved as budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	7,600,000	0.0	7,600,000
Total Category Changes		0.0	\$7,600,000	0.0	\$7,600,000
Program Changes					
4275 Social Services and Licensing		0.0	7,600,000	0.0	7,600,000
Total Program Changes		0.0	\$7,600,000	0.0	\$7,600,000
Fund Changes					
Amount Funded by 5180-151-0001-2021		0.0	7,600,000	0.0	7,600,000
Net Impact to Item		0.0	\$7,600,000	0.0	\$7,600,000

**Department of Finance
2023-24
Final Change Book**

**5180-151-0001-2021
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-195-ECP-2023-MR

Enhanced Services Programs for Asylees Reappropriation

	May Revision		Conference Committee		Enacted Budget	
	This proposal reflects a reappropriation of resources provided for the Enhanced Services Programs for Asylees in the 2021 Budget Act.		The Legislature approved as budgeted.		The Legislature approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
4275 Social Services and Licensing	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 5180-151-0001-2021	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
2023-24
Final Change Book

5180-151-0001-2022
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-180-ECP-2023-MR

Child Welfare Training Reappropriation

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects a reappropriation of resources provided for the Child Welfare Training Program in the 2022 Budget Act.		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						
4275 Social Services and Licensing	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 5180-151-0001-2022	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
2023-24
Final Change Book**

**5180-151-0001-2022
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-182-ECP-2023-MR

Tribal Technical Assistance Reappropriation

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal reflects a reappropriation of resources provided for Tribal Technical Assistance in the 2022 Budget Act.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	100,000	0.0	100,000	0.0	100,000
Total Category Changes			0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Program Changes								
4275 Social Services and Licensing			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 5180-151-0001-2022			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
2023-24
Final Change Book**

5180-151-0001-2022
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-184-ECP-2023-MR

Tribally Approved Homes Compensation Reappropriation

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects a reappropriation of resources provided for the Tribally Approved Homes Compensation Program in the 2022 Budget Act.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	4,777,000	0.0	4,777,000	0.0	4,777,000
Total Category Changes	0.0	\$4,777,000	0.0	\$4,777,000	0.0	\$4,777,000
Program Changes						
4275 Social Services and Licensing	0.0	4,777,000	0.0	4,777,000	0.0	4,777,000
Total Program Changes	0.0	\$4,777,000	0.0	\$4,777,000	0.0	\$4,777,000
Fund Changes						
Amount Funded by 5180-151-0001-2022	0.0	4,777,000	0.0	4,777,000	0.0	4,777,000
Net Impact to Item	0.0	\$4,777,000	0.0	\$4,777,000	0.0	\$4,777,000

Department of Finance
2023-24
Final Change Book

5180-151-0001-2022
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-185-ECP-2023-MR

Tribal Dependency Representation Reappropriation

	May Revision		Conference Committee		Enacted Budget	
	Summary:	This proposal reflects a reappropriation of resources provided for the Tribal Dependency Representation Program in the 2022 Budget Act.	Approved as Budgeted		Approved as Budgeted	
Category Changes		PositionsWhole Dollars	PositionsWhole Dollars		PositionsWhole Dollars	
Grants and Subventions		0.04,145,000	0.04,145,000		0.04,145,000	
Total Category Changes		0.0\$4,145,000	0.0\$4,145,000		0.0\$4,145,000	
Program Changes						
4275 Social Services and Licensing		0.04,145,000	0.04,145,000		0.04,145,000	
Total Program Changes		0.0\$4,145,000	0.0\$4,145,000		0.0\$4,145,000	
Fund Changes						
Amount Funded by 5180-151-0001-2022		0.04,145,000	0.04,145,000		0.04,145,000	
Net Impact to Item		0.0\$4,145,000	0.0\$4,145,000		0.0\$4,145,000	

**Department of Finance
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Final Change Book**

**5180-151-0001-2022
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-193-BBA-2023-MR

**Carryover Pursuant to the 2021 Budget Act (SB 170) and 2022
Budget Act (SB 154)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects the carryover of unspent resources with multiyear authority from the 2021 and 2022 Budget Acts into the current and budget years, respectively.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	948,213,000	0.0	948,213,000	0.0	948,213,000
Total Category Changes			0.0	\$948,213,000	0.0	\$948,213,000	0.0	\$948,213,000
Program Changes								
4275 Social Services and Licensing			0.0	948,213,000	0.0	948,213,000	0.0	948,213,000
Total Program Changes			0.0	\$948,213,000	0.0	\$948,213,000	0.0	\$948,213,000
Fund Changes								
Amount Funded by 5180-151-0001-2022			0.0	948,213,000	0.0	948,213,000	0.0	948,213,000
Net Impact to Item			0.0	\$948,213,000	0.0	\$948,213,000	0.0	\$948,213,000

**Department of Finance
2023-24
Final Change Book**

**5180-151-0001-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-166-ECP-2023-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects 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	86,514,000	0.0	86,514,000	0.0	86,514,000
Total Category Changes	0.0	\$86,514,000	0.0	\$86,514,000	0.0	\$86,514,000
Program Changes						
4275 Social Services and Licensing	0.0	86,514,000	0.0	86,514,000	0.0	86,514,000
Total Program Changes	0.0	\$86,514,000	0.0	\$86,514,000	0.0	\$86,514,000
Fund Changes						
Amount Funded by 5180-151-0001-2023	0.0	86,514,000	0.0	86,514,000	0.0	86,514,000
Reimbursements to 4275 Social Services and Licensing	0.0	-70,532,000	0.0	-70,532,000	0.0	-70,532,000
Net Impact to Item	0.0	\$15,982,000	0.0	\$15,982,000	0.0	\$15,982,000

**Department of Finance
2023-24
Final Change Book**

**5180-151-0001-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-208-ECP-2023-MR

**Behavioral Health Community-Based Organized Networks of
Equitable Care and Treatment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects revised costs for DSS' components of the Behavioral Health Community-Based Organized Networks of Equitable Care and Treatment waiver.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-7,897,000	0.0	-7,897,000	0.0	-7,897,000
Total Category Changes	0.0	\$-7,897,000	0.0	\$-7,897,000	0.0	\$-7,897,000
Program Changes						
4275 Social Services and Licensing	0.0	-7,897,000	0.0	-7,897,000	0.0	-7,897,000
Total Program Changes	0.0	\$-7,897,000	0.0	\$-7,897,000	0.0	\$-7,897,000
Fund Changes						
Amount Funded by 5180-151-0001-2023	0.0	-7,897,000	0.0	-7,897,000	0.0	-7,897,000
Net Impact to Item	0.0	\$-7,897,000	0.0	\$-7,897,000	0.0	\$-7,897,000

Department of Finance
2023-24
Final Change Book

5180-151-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-227-ECP-2023-MR

Rapid Response Program Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects a one-time augmentation for the Rapid Response Program.		The Legislature approved the Administration's proposal and adopted provisional language requiring the Department to report quarterly to the Legislature on program expenditures and services.		The Legislature approved the Administration's proposal and adopted provisional language requiring the Department to report quarterly to the Legislature on program expenditures and services.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
4275 Social Services and Licensing	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 5180-151-0001-2023	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
2023-24
Final Change Book

5180-151-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-231-ECP-2023-MR

Services for Survivors and Victims of Hate Crimes

Summary:	May Revision		Conference Committee		Enacted Budget	
	This proposal reflects resources for community-based organizations to provide services for victims of hate incidents.		The Legislature approved \$40 million General Fund one-time to support resources the Services for Survivors and Victims of Hate Crimes.		The Legislature approved \$40 million General Fund one-time to support resources the Services for Survivors and Victims of Hate Crimes. See Issue 5180-267-BCP-2023 for state operations difference of \$546,000.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	10,000,000	0.0	40,000,000	0.0	39,454,000
Total Category Changes	0.0	\$10,000,000	0.0	\$40,000,000	0.0	\$39,454,000
Program Changes						
4275 Social Services and Licensing	0.0	10,000,000	0.0	40,000,000	0.0	39,454,000
Total Program Changes	0.0	\$10,000,000	0.0	\$40,000,000	0.0	\$39,454,000
Fund Changes						
Amount Funded by 5180-151-0001-2023	0.0	10,000,000	0.0	40,000,000	0.0	39,454,000
Net Impact to Item	0.0	\$10,000,000	0.0	\$40,000,000	0.0	\$39,454,000

Department of Finance
2023-24
Final Change Book

5180-151-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-233-ECP-2023-L

Housing Supplement for Foster Youth in Supervised Independent
Living Placements

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$1 million General Fund in 2023-24, \$200,000 in 2024-25, and \$18.8 million in 2025-26 and ongoing with corresponding placeholder trailer bill language to fund housing supplements for foster youth in supervised independent living placements.		The Legislature approved ongoing resources with corresponding placeholder trailer bill language to fund housing supplements for foster youth in supervised independent living placements.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	1,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$0
Fund Changes						
Amount Funded by 5180-151-0001-2023	0.0	0	0.0	1,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**5180-151-0001-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-234-ECP-2023-L

**Opportunities for Youth, Serving Undocumented Unaccompanied
Minors (UUM)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$5 million General Fund one-time available for expenditure through June 30, 2026 for the Opportunities for Youth program.		The Legislature approved \$5 million General Fund one-time available for expenditure through June 30, 2026 for the Opportunities for Youth program. See corresponding issue 5180-260-BCP-2023 for \$1,875,000 for state operations workload.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	3,125,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$3,125,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	5,000,000	0.0	3,125,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$3,125,000
Fund Changes						
Amount Funded by 5180-151-0001-2023	0.0	0	0.0	5,000,000	0.0	3,125,000
Net Impact to Item	0.0	\$0	0.0	\$5,000,000	0.0	\$3,125,000

**Department of Finance
2023-24
Final Change Book**

5180-151-0001-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-272-ECP-2023-L

Feeding San Diego Food Bank

	May Revision		Conference Committee		Enacted Budget	
	Summary:				Legislative Change.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
4275 Social Services and Licensing	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 5180-151-0001-2023	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
2023-24
Final Change Book**

**5180-151-0890-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-166-ECP-2023-MR

Other Social Services Programs Local Assistance Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal reflects 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	-23,587,000	0.0	-23,587,000	0.0	-23,587,000
Total Category Changes			0.0	\$-23,587,000	0.0	\$-23,587,000	0.0	\$-23,587,000
Program Changes								
4275 Social Services and Licensing			0.0	-23,587,000	0.0	-23,587,000	0.0	-23,587,000
Total Program Changes			0.0	\$-23,587,000	0.0	\$-23,587,000	0.0	\$-23,587,000
Fund Changes								
Amount Funded by 5180-151-0890-2023			0.0	-23,587,000	0.0	-23,587,000	0.0	-23,587,000
Net Impact to Item			0.0	\$-23,587,000	0.0	\$-23,587,000	0.0	\$-23,587,000

**Department of Finance
2023-24
Final Change Book**

**5180-151-0890-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-208-ECP-2023-MR

**Behavioral Health Community-Based Organized Networks of
Equitable Care and Treatment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects revised costs for DSS' components of the Behavioral Health Community-Based Organized Networks of Equitable Care and Treatment waiver.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-2,945,000	0.0	-2,945,000	0.0	-2,945,000
Total Category Changes	0.0	\$-2,945,000	0.0	\$-2,945,000	0.0	\$-2,945,000
Program Changes						
4275 Social Services and Licensing	0.0	-2,945,000	0.0	-2,945,000	0.0	-2,945,000
Total Program Changes	0.0	\$-2,945,000	0.0	\$-2,945,000	0.0	\$-2,945,000
Fund Changes						
Amount Funded by 5180-151-0890-2023	0.0	-2,945,000	0.0	-2,945,000	0.0	-2,945,000
Net Impact to Item	0.0	\$-2,945,000	0.0	\$-2,945,000	0.0	\$-2,945,000

**Department of Finance
2023-24
Final Change Book**

5180-161-0001-2021
PROP 98: Y

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-192-ECP-2023-MR

California Newcomer Education and Well-Being Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal reflects a reappropriation of \$901,000 General Fund (Prop 98) included in Chapter 249, Statutes of 2021 for California Newcomer Education & Well-Being Program.	The Legislature approved as budgeted.	The Legislature approved as budgeted.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	901,000	0.0	901,000	0.0	901,000
Total Category Changes	0.0	\$901,000	0.0	\$901,000	0.0	\$901,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
4275 Social Services and Licensing	0.0	901,000	0.0	901,000	0.0	901,000
Total Program Changes	0.0	\$901,000	0.0	\$901,000	0.0	\$901,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 5180-161-0001-2021	0.0	901,000	0.0	901,000	0.0	901,000
Net Impact to Item	0.0	\$901,000	0.0	\$901,000	0.0	\$901,000

**Department of Finance
2023-24
Final Change Book**

5180-161-0001-2023
PROP 98: Y

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-241-ECP-2023-L

California Newcomers (CalNEW) Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$1.9 million Prop 98 General Fund ongoing for the CalNew Program.		The Legislature approved \$1.9 million Prop 98 General Fund ongoing for the CalNew Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
4275 Social Services and Licensing	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 5180-161-0001-2023	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
2023-24
Final Change Book

5180-493-0000-2023
PROP 98: N

DEPT: Department of Social Services

5180-138-BCP-2023-A1

Facility Management System (FMS) Project Planning Resources

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates one-time resources and appropriates ongoing resources to support the planning efforts for the Facility Management System (FMS) project.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

5180-494-0000-2023
PROP 98: N

DEPT: Department of Social Services

5180-178-ECP-2023-MR

CalWORKs County Staff Training - Racial Equity and Implicit Bias
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal reflects a reappropriation of General Fund for CalWORKs County staff training on racial equity and implicit bias.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

5180-494-0000-2023
PROP 98: N

DEPT: Department of Social Services

5180-180-ECP-2023-MR

Child Welfare Training Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal reflects a reappropriation of resources provided for the Child Welfare Training Program in the 2022 Budget Act.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

5180-494-0000-2023
PROP 98: N

DEPT: Department of Social Services

5180-182-ECP-2023-MR

Tribal Technical Assistance Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal reflects a reappropriation of resources provided for Tribal Technical Assistance in the 2022 Budget Act.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

5180-494-0000-2023
PROP 98: N

DEPT: Department of Social Services

5180-184-ECP-2023-MR

Tribally Approved Homes Compensation Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal reflects a reappropriation of resources provided for the Tribally Approved Homes Compensation Program in the 2022 Budget Act.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

5180-494-0000-2023
PROP 98: N

DEPT: Department of Social Services

5180-185-ECP-2023-MR

Tribal Dependency Representation Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal reflects a reappropriation of resources provided for the Tribal Dependency Representation Program in the 2022 Budget Act.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

5180-494-0000-2023
PROP 98: N

DEPT: Department of Social Services

5180-189-ECP-2023-MR

Rapid Response Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal reflects a reappropriation of resources provided for the Rapid Response Program in the 2021 Budget Act.	The Legislature approved as budgeted.	The Legislature approved as budgeted.

Department of Finance
2023-24
Final Change Book

5180-494-0000-2023
PROP 98: N

DEPT: Department of Social Services

5180-192-ECP-2023-MR

California Newcomer Education and Well-Being Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal reflects a reappropriation of \$901,000 General Fund (Prop 98) included in Chapter 249, Statutes of 2021 for California Newcomer Education & Well-Being Program.	The Legislature approved as budgeted.	The Legislature approved as budgeted.

Department of Finance
2023-24
Final Change Book

5180-494-0000-2023
PROP 98: N

DEPT: Department of Social Services

5180-194-ECP-2023-MR

Afghan Integration and Resettlement Support Project
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal reflects a reappropriation of resources provided for the Afghan Integration and Resettlement Support Project in the 2021 Budget Act.	The Legislature approved as budgeted.	The Legislature approved as budgeted.

Department of Finance
2023-24
Final Change Book

5180-494-0000-2023
PROP 98: N

DEPT: Department of Social Services

5180-195-ECP-2023-MR

Enhanced Services Programs for Asylees Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal reflects a reappropriation of resources provided for the Enhanced Services Programs for Asylees in the 2021 Budget Act.	The Legislature approved as budgeted.	The Legislature approved as budgeted.

Department of Finance
2023-24
Final Change Book

5180-495-0000-2023
PROP 98: N

DEPT: Department of Social Services

5180-223-BBA-2023-MR

Single Allocation Partial Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal reflects General Fund savings derived from a partial reversion of unspent funding to the CalWORKs Single Allocation.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

5180-495-0000-2023
PROP 98: N

DEPT: Department of Social Services

5180-253-ECP-2023-L

Additional CalWORKs Single Allocation Reduction

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature adopted \$8 million General Fund savings derived from a partial reversion of unspent funding in the CalWORKs Single Allocation. This proposal augments the Administrations proposal 5180-223-BBA-2023-MR.	The Legislature adopted \$8 million General Fund savings derived from a partial reversion of unspent funding in the CalWORKs Single Allocation. This proposal augments the Administrations proposal 5180-223-BBA-2023-MR.

Department of Finance
2023-24
Final Change Book

5180-501-0995-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-137-BCP-2023-A1

CalSAWs Migration and Ongoing Support

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal provides ongoing resources to convert 5.0 previously approved limited-term subject matter expert resources into permanent positions, maintaining continuity of expertise over CalSAWS maintenance and operations.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

5180-501-0995-2023
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-210-BCP-2023-MR

Preschool Development Grant Reimbursement Authority

	May Revision		Conference Committee		Enacted Budget	
	Summary:	This proposal reflects increased reimbursements to support the administration of the Preschool Development Grant.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	892,000	0.0	892,000	0.0	892,000
Total Category Changes	0.0	\$892,000	0.0	\$892,000	0.0	\$892,000
Program Changes						
4270 Welfare Programs	0.0	892,000	0.0	892,000	0.0	892,000
Total Program Changes	0.0	\$892,000	0.0	\$892,000	0.0	\$892,000
Fund Changes						
Amount Funded by 5180-501-0995-2023	0.0	892,000	0.0	892,000	0.0	892,000
Net Impact to Item	0.0	\$892,000	0.0	\$892,000	0.0	\$892,000

**Department of Finance
2023-24
Final Change Book**

**5180-598-0131-2023
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-207-BBA-2023-MR

Expenditure Transfer Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a technical adjustment to display the correct estimated transfer amounts into Fund 0131.		Approved as Budgeted		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
Total Program Changes	0.0	\$-51,000	0.0	\$-51,000	0.0	\$-51,000
Fund Changes						
Amount Funded by 5180-598-0131-2023	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
2023-24
Final Change Book**

**5180-601-0995-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-166-ECP-2023-MR

Other Social Services Programs Local Assistance Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal reflects caseload adjustments for other social services programs and local assistance estimates.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	35,433,000	0.0	35,433,000	0.0	35,433,000
Total Category Changes			0.0	\$35,433,000	0.0	\$35,433,000	0.0	\$35,433,000
Program Changes								
4270 Welfare Programs			0.0	35,433,000	0.0	35,433,000	0.0	35,433,000
Total Program Changes			0.0	\$35,433,000	0.0	\$35,433,000	0.0	\$35,433,000
Fund Changes								
Amount Funded by 5180-601-0995-2023			0.0	35,433,000	0.0	35,433,000	0.0	35,433,000
Net Impact to Item			0.0	\$35,433,000	0.0	\$35,433,000	0.0	\$35,433,000

**Department of Finance
2023-24
Final Change Book**

**5180-611-0995-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-172-ECP-2023-MR

IHSS Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		This proposal reflects caseload adjustments to the IHSS Estimate.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	1,265,521,000	0.0	1,265,521,000	0.0	1,265,521,000
Total Category Changes		0.0	\$1,265,521,000	0.0	\$1,265,521,000	0.0	\$1,265,521,000
							0
Program Changes							
4275 Social Services and Licensing		0.0	1,265,521,000	0.0	1,265,521,000	0.0	1,265,521,000
Total Program Changes		0.0	\$1,265,521,000	0.0	\$1,265,521,000	0.0	\$1,265,521,000
							0
Fund Changes							
Amount Funded by 5180-611-0995-2023		0.0	1,265,521,000	0.0	1,265,521,000	0.0	1,265,521,000
Net Impact to Item		0.0	\$1,265,521,000	0.0	\$1,265,521,000	0.0	\$1,265,521,000
							0

**Department of Finance
2023-24
Final Change Book**

5180-611-0995-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-212-ECP-2023-MR

IHSS Provider Eligibility for Minor Recipients

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects resources to improve access to services for IHSS minor recipients.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	32,765,000	0.0	32,765,000	0.0	32,765,000
Total Category Changes	0.0	\$32,765,000	0.0	\$32,765,000	0.0	\$32,765,000
Program Changes						
4275 Social Services and Licensing	0.0	32,765,000	0.0	32,765,000	0.0	32,765,000
Total Program Changes	0.0	\$32,765,000	0.0	\$32,765,000	0.0	\$32,765,000
Fund Changes						
Amount Funded by 5180-611-0995-2023	0.0	32,765,000	0.0	32,765,000	0.0	32,765,000
Net Impact to Item	0.0	\$32,765,000	0.0	\$32,765,000	0.0	\$32,765,000

**Department of Finance
2023-24
Final Change Book**

**5180-611-0995-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-214-ECP-2023-MR

IHSS Estimate

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects caseload adjustments to the IHSS Estimate.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-32,765,000	0.0	-32,765,000	0.0	-32,765,000
Total Category Changes	0.0	\$-32,765,000	0.0	\$-32,765,000	0.0	\$-32,765,000
Program Changes						
4275 Social Services and Licensing	0.0	-32,765,000	0.0	-32,765,000	0.0	-32,765,000
Total Program Changes	0.0	\$-32,765,000	0.0	\$-32,765,000	0.0	\$-32,765,000
Fund Changes						
Amount Funded by 5180-611-0995-2023	0.0	-32,765,000	0.0	-32,765,000	0.0	-32,765,000
Net Impact to Item	0.0	\$-32,765,000	0.0	\$-32,765,000	0.0	\$-32,765,000

**Department of Finance
2023-24
Final Change Book**

**5180-630-0995-2017
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-165-ECP-2023-MR

Child Care Estimate

	May Revision		Conference Committee		Enacted Budget	
	This proposal reflects updated estimates for Child Care and Development programs.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-46,006,000	0.0	-46,006,000	0.0	-46,006,000
Total Category Changes	0.0	\$-46,006,000	0.0	\$-46,006,000	0.0	\$-46,006,000
Program Changes						
4270 Welfare Programs	0.0	-46,006,000	0.0	-46,006,000	0.0	-46,006,000
Total Program Changes	0.0	\$-46,006,000	0.0	\$-46,006,000	0.0	\$-46,006,000
Fund Changes						
Amount Funded by 5180-630-0995-2017	0.0	-46,006,000	0.0	-46,006,000	0.0	-46,006,000
Net Impact to Item	0.0	\$-46,006,000	0.0	\$-46,006,000	0.0	\$-46,006,000

**Department of Finance
2023-24
Final Change Book**

**5180-630-0995-2017
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-251-ECP-2023-L

Child Care Rate Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposes to provide resources to support child care provider rate increases.		The Legislature proposes to provide resources to support child care provider rate increases.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	160,400,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$160,400,000	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	0	0.0	160,400,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$160,400,000	0.0	\$0
Fund Changes						
Amount Funded by 5180-630-0995-2017	0.0	0	0.0	160,400,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$160,400,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**5180-630-3350-2017
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-165-ECP-2023-MR

Child Care Estimate

	Summary:		May Revision This proposal reflects updated estimates for Child Care and Development programs.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-46,006,000	0.0	-46,006,000	0.0	-46,006,000
Total Category Changes			0.0	\$-46,006,000	0.0	\$-46,006,000	0.0	\$-46,006,000
Program Changes								
4270 Welfare Programs			0.0	-46,006,000	0.0	-46,006,000	0.0	-46,006,000
Total Program Changes			0.0	\$-46,006,000	0.0	\$-46,006,000	0.0	\$-46,006,000
Fund Changes								
Amount Funded by 5180-630-3350-2017			0.0	-46,006,000	0.0	-46,006,000	0.0	-46,006,000
Reimbursements to 4270 Welfare Programs			0.0	46,006,000	0.0	46,006,000	0.0	46,006,000
Net Impact to Item			0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**5180-630-3350-2017
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-251-ECP-2023-L

Child Care Rate Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposes to provide resources to support child care provider rate increases.		The Legislature proposes to provide resources to support child care provider rate increases.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	160,400,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$160,400,000	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	0	0.0	160,400,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$160,400,000	0.0	\$0
Fund Changes						
Amount Funded by 5180-630-3350-2017	0.0	0	0.0	160,400,000	0.0	0
Reimbursements to 4270 Welfare Programs	0.0	0	0.0	-160,400,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

5180-641-0995-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-166-ECP-2023-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects 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	89,764,000	0.0	89,764,000	0.0	89,764,000
Total Category Changes	0.0	\$89,764,000	0.0	\$89,764,000	0.0	\$89,764,000
Program Changes						
4270 Welfare Programs	0.0	89,764,000	0.0	89,764,000	0.0	89,764,000
Total Program Changes	0.0	\$89,764,000	0.0	\$89,764,000	0.0	\$89,764,000
Fund Changes						
Amount Funded by 5180-641-0995-2023	0.0	89,764,000	0.0	89,764,000	0.0	89,764,000
Net Impact to Item	0.0	\$89,764,000	0.0	\$89,764,000	0.0	\$89,764,000

**Department of Finance
2023-24
Final Change Book**

**5180-641-0995-2023
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-213-ECP-2023-MR

**Child Welfare Services-California Automated Response and
Engagement System (CWS-CARES) Project**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	This proposal reflects resources to support the continued development of the CWS-CARES project.		The Legislature approved the total amount of resources but proposed an increase in the provisional set-aside amount in addition to modified budget bill language and corresponding placeholder trailer bill language to reference a definition of "verified satisfactory progress".		The Legislature approved the total amount of resources but proposed an increase in the provisional set-aside amount in addition to modified budget bill language and corresponding placeholder trailer bill language to reference a definition of "verified satisfactory progress".	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,182,000	0.0	1,182,000	0.0	1,182,000
Total Category Changes	0.0	\$1,182,000	0.0	\$1,182,000	0.0	\$1,182,000
Program Changes						
4270 Welfare Programs	0.0	1,182,000	0.0	1,182,000	0.0	1,182,000
Total Program Changes	0.0	\$1,182,000	0.0	\$1,182,000	0.0	\$1,182,000
Fund Changes						
Amount Funded by 5180-641-0995-2023	0.0	1,182,000	0.0	1,182,000	0.0	1,182,000
Net Impact to Item	0.0	\$1,182,000	0.0	\$1,182,000	0.0	\$1,182,000

Department of Finance
2023-24
Final Change Book

5180-651-0995-2023
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-166-ECP-2023-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reflects 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	70,532,000	0.0	70,532,000	0.0	70,532,000
Total Category Changes	0.0	\$70,532,000	0.0	\$70,532,000	0.0	\$70,532,000
Program Changes						
4275 Social Services and Licensing	0.0	70,532,000	0.0	70,532,000	0.0	70,532,000
Total Program Changes	0.0	\$70,532,000	0.0	\$70,532,000	0.0	\$70,532,000
Fund Changes						
Amount Funded by 5180-651-0995-2023	0.0	70,532,000	0.0	70,532,000	0.0	70,532,000
Net Impact to Item	0.0	\$70,532,000	0.0	\$70,532,000	0.0	\$70,532,000

**Department of Finance
2023-24
Final Change Book**

**5196-601-0351-2011
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-5,199,000	0.0	-5,199,000	0.0	-5,199,000
Total Category Changes	0.0	\$-5,199,000	0.0	\$-5,199,000	0.0	\$-5,199,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-5,199,000	0.0	-5,199,000	0.0	-5,199,000
Total Program Changes	0.0	\$-5,199,000	0.0	\$-5,199,000	0.0	\$-5,199,000
Fund Changes						
Amount Funded by 5196-601-0351-2011	0.0	-5,199,000	0.0	-5,199,000	0.0	-5,199,000
Net Impact to Item	0.0	\$-5,199,000	0.0	\$-5,199,000	0.0	\$-5,199,000

**Department of Finance
2023-24
Final Change Book**

**5196-601-3216-2012
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	49,448,000	0.0	49,448,000	0.0	49,448,000
Total Category Changes	0.0	\$49,448,000	0.0	\$49,448,000	0.0	\$49,448,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	49,448,000	0.0	49,448,000	0.0	49,448,000
Total Program Changes	0.0	\$49,448,000	0.0	\$49,448,000	0.0	\$49,448,000
Fund Changes						
Amount Funded by 5196-601-3216-2012	0.0	49,448,000	0.0	49,448,000	0.0	49,448,000
Net Impact to Item	0.0	\$49,448,000	0.0	\$49,448,000	0.0	\$49,448,000

**Department of Finance
2023-24
Final Change Book**

5196-601-3217-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	54,942,000	0.0	54,942,000	0.0	54,942,000
Total Category Changes	0.0	\$54,942,000	0.0	\$54,942,000	0.0	\$54,942,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	54,942,000	0.0	54,942,000	0.0	54,942,000
Total Program Changes	0.0	\$54,942,000	0.0	\$54,942,000	0.0	\$54,942,000
Fund Changes						
Amount Funded by 5196-601-3217-2012	0.0	54,942,000	0.0	54,942,000	0.0	54,942,000
Net Impact to Item	0.0	\$54,942,000	0.0	\$54,942,000	0.0	\$54,942,000

**Department of Finance
2023-24
Final Change Book**

5196-601-3221-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,917,000	0.0	5,917,000	0.0	5,917,000
Total Category Changes	0.0	\$5,917,000	0.0	\$5,917,000	0.0	\$5,917,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	5,917,000	0.0	5,917,000	0.0	5,917,000
Total Program Changes	0.0	\$5,917,000	0.0	\$5,917,000	0.0	\$5,917,000
Fund Changes						
Amount Funded by 5196-601-3221-2012	0.0	5,917,000	0.0	5,917,000	0.0	5,917,000
Net Impact to Item	0.0	\$5,917,000	0.0	\$5,917,000	0.0	\$5,917,000

**Department of Finance
2023-24
Final Change Book**

5196-601-3223-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	44,376,000	0.0	44,376,000	0.0	44,376,000
Total Category Changes	0.0	\$44,376,000	0.0	\$44,376,000	0.0	\$44,376,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	44,376,000	0.0	44,376,000	0.0	44,376,000
Total Program Changes	0.0	\$44,376,000	0.0	\$44,376,000	0.0	\$44,376,000
Fund Changes						
Amount Funded by 5196-601-3223-2012	0.0	44,376,000	0.0	44,376,000	0.0	44,376,000
Net Impact to Item	0.0	\$44,376,000	0.0	\$44,376,000	0.0	\$44,376,000

**Department of Finance
2023-24
Final Change Book**

5196-601-3224-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget 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	2,958,000	0.0	2,958,000	0.0	2,958,000
Total Category Changes	0.0	\$2,958,000	0.0	\$2,958,000	0.0	\$2,958,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	2,958,000	0.0	2,958,000	0.0	2,958,000
Total Program Changes	0.0	\$2,958,000	0.0	\$2,958,000	0.0	\$2,958,000
Fund Changes						
Amount Funded by 5196-601-3224-2012	0.0	2,958,000	0.0	2,958,000	0.0	2,958,000
Net Impact to Item	0.0	\$2,958,000	0.0	\$2,958,000	0.0	\$2,958,000

**Department of Finance
2023-24
Final Change Book**

5196-601-3226-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	327,000	0.0	327,000	0.0	327,000
Total Category Changes	0.0	\$327,000	0.0	\$327,000	0.0	\$327,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	327,000	0.0	327,000	0.0	327,000
Total Program Changes	0.0	\$327,000	0.0	\$327,000	0.0	\$327,000
Fund Changes						
Amount Funded by 5196-601-3226-2012	0.0	327,000	0.0	327,000	0.0	327,000
Net Impact to Item	0.0	\$327,000	0.0	\$327,000	0.0	\$327,000

**Department of Finance
2023-24
Final Change Book**

5196-601-3227-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget 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	5,591,000	0.0	5,591,000	0.0	5,591,000
Total Category Changes	0.0	\$5,591,000	0.0	\$5,591,000	0.0	\$5,591,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	5,591,000	0.0	5,591,000	0.0	5,591,000
Total Program Changes	0.0	\$5,591,000	0.0	\$5,591,000	0.0	\$5,591,000
Fund Changes						
Amount Funded by 5196-601-3227-2012	0.0	5,591,000	0.0	5,591,000	0.0	5,591,000
Net Impact to Item	0.0	\$5,591,000	0.0	\$5,591,000	0.0	\$5,591,000

**Department of Finance
2023-24
Final Change Book**

5196-601-3230-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget 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	-5,598,000	0.0	-5,598,000	0.0	-5,598,000
Total Category Changes	0.0	\$-5,598,000	0.0	\$-5,598,000	0.0	\$-5,598,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-5,598,000	0.0	-5,598,000	0.0	-5,598,000
Total Program Changes	0.0	\$-5,598,000	0.0	\$-5,598,000	0.0	\$-5,598,000
Fund Changes						
Amount Funded by 5196-601-3230-2012	0.0	-5,598,000	0.0	-5,598,000	0.0	-5,598,000
Net Impact to Item	0.0	\$-5,598,000	0.0	\$-5,598,000	0.0	\$-5,598,000

**Department of Finance
2023-24
Final Change Book**

5196-601-3231-2014
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	12,001,000	0.0	12,001,000	0.0	12,001,000
Total Category Changes	0.0	\$12,001,000	0.0	\$12,001,000	0.0	\$12,001,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	12,001,000	0.0	12,001,000	0.0	12,001,000
Total Program Changes	0.0	\$12,001,000	0.0	\$12,001,000	0.0	\$12,001,000
Fund Changes						
Amount Funded by 5196-601-3231-2014	0.0	12,001,000	0.0	12,001,000	0.0	12,001,000
Net Impact to Item	0.0	\$12,001,000	0.0	\$12,001,000	0.0	\$12,001,000

**Department of Finance
2023-24
Final Change Book**

**5196-601-3232-2012
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,799,000	0.0	-2,799,000	0.0	-2,799,000
Total Category Changes	0.0	\$-2,799,000	0.0	\$-2,799,000	0.0	\$-2,799,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-2,799,000	0.0	-2,799,000	0.0	-2,799,000
Total Program Changes	0.0	\$-2,799,000	0.0	\$-2,799,000	0.0	\$-2,799,000
Fund Changes						
Amount Funded by 5196-601-3232-2012	0.0	-2,799,000	0.0	-2,799,000	0.0	-2,799,000
Net Impact to Item	0.0	\$-2,799,000	0.0	\$-2,799,000	0.0	\$-2,799,000

**Department of Finance
2023-24
Final Change Book**

5196-601-3233-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-41,985,000	0.0	-41,985,000	0.0	-41,985,000
Total Category Changes	0.0	\$-41,985,000	0.0	\$-41,985,000	0.0	\$-41,985,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-41,985,000	0.0	-41,985,000	0.0	-41,985,000
Total Program Changes	0.0	\$-41,985,000	0.0	\$-41,985,000	0.0	\$-41,985,000
Fund Changes						
Amount Funded by 5196-601-3233-2012	0.0	-41,985,000	0.0	-41,985,000	0.0	-41,985,000
Net Impact to Item	0.0	\$-41,985,000	0.0	\$-41,985,000	0.0	\$-41,985,000

**Department of Finance
2023-24
Final Change Book**

5196-601-3234-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget 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	-5,598,000	0.0	-5,598,000	0.0	-5,598,000
Total Category Changes	0.0	\$-5,598,000	0.0	\$-5,598,000	0.0	\$-5,598,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-5,598,000	0.0	-5,598,000	0.0	-5,598,000
Total Program Changes	0.0	\$-5,598,000	0.0	\$-5,598,000	0.0	\$-5,598,000
Fund Changes						
Amount Funded by 5196-601-3234-2012	0.0	-5,598,000	0.0	-5,598,000	0.0	-5,598,000
Net Impact to Item	0.0	\$-5,598,000	0.0	\$-5,598,000	0.0	\$-5,598,000

**Department of Finance
2023-24
Final Change Book**

5196-601-3235-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-51,981,000	0.0	-51,981,000	0.0	-51,981,000
Total Category Changes	0.0	\$-51,981,000	0.0	\$-51,981,000	0.0	\$-51,981,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-51,981,000	0.0	-51,981,000	0.0	-51,981,000
Total Program Changes	0.0	\$-51,981,000	0.0	\$-51,981,000	0.0	\$-51,981,000
Fund Changes						
Amount Funded by 5196-601-3235-2012	0.0	-51,981,000	0.0	-51,981,000	0.0	-51,981,000
Net Impact to Item	0.0	\$-51,981,000	0.0	\$-51,981,000	0.0	\$-51,981,000

**Department of Finance
2023-24
Final Change Book**

5196-601-3236-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-46,783,000	0.0	-46,783,000	0.0	-46,783,000
Total Category Changes	0.0	\$-46,783,000	0.0	\$-46,783,000	0.0	\$-46,783,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-46,783,000	0.0	-46,783,000	0.0	-46,783,000
Total Program Changes	0.0	\$-46,783,000	0.0	\$-46,783,000	0.0	\$-46,783,000
Fund Changes						
Amount Funded by 5196-601-3236-2012	0.0	-46,783,000	0.0	-46,783,000	0.0	-46,783,000
Net Impact to Item	0.0	\$-46,783,000	0.0	\$-46,783,000	0.0	\$-46,783,000

**Department of Finance
2023-24
Final Change Book**

5196-602-3221-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget 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	-5,917,000	0.0	-5,917,000	0.0	-5,917,000
Total Category Changes	0.0	\$-5,917,000	0.0	\$-5,917,000	0.0	\$-5,917,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-5,917,000	0.0	-5,917,000	0.0	-5,917,000
Total Program Changes	0.0	\$-5,917,000	0.0	\$-5,917,000	0.0	\$-5,917,000
Fund Changes						
Amount Funded by 5196-602-3221-2013	0.0	-5,917,000	0.0	-5,917,000	0.0	-5,917,000
Net Impact to Item	0.0	\$-5,917,000	0.0	\$-5,917,000	0.0	\$-5,917,000

**Department of Finance
2023-24
Final Change Book**

5196-602-3223-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget Adjustment

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	-44,376,000	0.0	-44,376,000	0.0	-44,376,000
Total Category Changes	0.0	\$-44,376,000	0.0	\$-44,376,000	0.0	\$-44,376,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-44,376,000	0.0	-44,376,000	0.0	-44,376,000
Total Program Changes	0.0	\$-44,376,000	0.0	\$-44,376,000	0.0	\$-44,376,000
Fund Changes						
Amount Funded by 5196-602-3223-2013	0.0	-44,376,000	0.0	-44,376,000	0.0	-44,376,000
Net Impact to Item	0.0	\$-44,376,000	0.0	\$-44,376,000	0.0	\$-44,376,000

**Department of Finance
2023-24
Final Change Book**

5196-602-3224-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,958,000	0.0	-2,958,000	0.0	-2,958,000
Total Category Changes	0.0	\$-2,958,000	0.0	\$-2,958,000	0.0	\$-2,958,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-2,958,000	0.0	-2,958,000	0.0	-2,958,000
Total Program Changes	0.0	\$-2,958,000	0.0	\$-2,958,000	0.0	\$-2,958,000
Fund Changes						
Amount Funded by 5196-602-3224-2013	0.0	-2,958,000	0.0	-2,958,000	0.0	-2,958,000
Net Impact to Item	0.0	\$-2,958,000	0.0	\$-2,958,000	0.0	\$-2,958,000

**Department of Finance
2023-24
Final Change Book**

5196-602-3226-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-327,000	0.0	-327,000	0.0	-327,000
Total Category Changes	0.0	\$-327,000	0.0	\$-327,000	0.0	\$-327,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-327,000	0.0	-327,000	0.0	-327,000
Total Program Changes	0.0	\$-327,000	0.0	\$-327,000	0.0	\$-327,000
Fund Changes						
Amount Funded by 5196-602-3226-2013	0.0	-327,000	0.0	-327,000	0.0	-327,000
Net Impact to Item	0.0	\$-327,000	0.0	\$-327,000	0.0	\$-327,000

**Department of Finance
2023-24
Final Change Book**

**5196-602-3227-2013
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget 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	-5,591,000	0.0	-5,591,000	0.0	-5,591,000
Total Category Changes	0.0	\$-5,591,000	0.0	\$-5,591,000	0.0	\$-5,591,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-5,591,000	0.0	-5,591,000	0.0	-5,591,000
Total Program Changes	0.0	\$-5,591,000	0.0	\$-5,591,000	0.0	\$-5,591,000
Fund Changes						
Amount Funded by 5196-602-3227-2013	0.0	-5,591,000	0.0	-5,591,000	0.0	-5,591,000
Net Impact to Item	0.0	\$-5,591,000	0.0	\$-5,591,000	0.0	\$-5,591,000

**Department of Finance
2023-24
Final Change Book**

5196-602-3230-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,598,000	0.0	5,598,000	0.0	5,598,000
Total Category Changes	0.0	\$5,598,000	0.0	\$5,598,000	0.0	\$5,598,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	5,598,000	0.0	5,598,000	0.0	5,598,000
Total Program Changes	0.0	\$5,598,000	0.0	\$5,598,000	0.0	\$5,598,000
Fund Changes						
Amount Funded by 5196-602-3230-2013	0.0	5,598,000	0.0	5,598,000	0.0	5,598,000
Net Impact to Item	0.0	\$5,598,000	0.0	\$5,598,000	0.0	\$5,598,000

**Department of Finance
2023-24
Final Change Book**

5196-602-3231-2014
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-12,001,000	0.0	-12,001,000	0.0	-12,001,000
Total Category Changes	0.0	\$-12,001,000	0.0	\$-12,001,000	0.0	\$-12,001,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-12,001,000	0.0	-12,001,000	0.0	-12,001,000
Total Program Changes	0.0	\$-12,001,000	0.0	\$-12,001,000	0.0	\$-12,001,000
Fund Changes						
Amount Funded by 5196-602-3231-2014	0.0	-12,001,000	0.0	-12,001,000	0.0	-12,001,000
Net Impact to Item	0.0	\$-12,001,000	0.0	\$-12,001,000	0.0	\$-12,001,000

**Department of Finance
2023-24
Final Change Book**

5196-602-3232-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget 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	2,799,000	0.0	2,799,000	0.0	2,799,000
Total Category Changes	0.0	\$2,799,000	0.0	\$2,799,000	0.0	\$2,799,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	2,799,000	0.0	2,799,000	0.0	2,799,000
Total Program Changes	0.0	\$2,799,000	0.0	\$2,799,000	0.0	\$2,799,000
Fund Changes						
Amount Funded by 5196-602-3232-2013	0.0	2,799,000	0.0	2,799,000	0.0	2,799,000
Net Impact to Item	0.0	\$2,799,000	0.0	\$2,799,000	0.0	\$2,799,000

**Department of Finance
2023-24
Final Change Book**

5196-602-3233-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	41,985,000	0.0	41,985,000	0.0	41,985,000
Total Category Changes	0.0	\$41,985,000	0.0	\$41,985,000	0.0	\$41,985,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	41,985,000	0.0	41,985,000	0.0	41,985,000
Total Program Changes	0.0	\$41,985,000	0.0	\$41,985,000	0.0	\$41,985,000
Fund Changes						
Amount Funded by 5196-602-3233-2013	0.0	41,985,000	0.0	41,985,000	0.0	41,985,000
Net Impact to Item	0.0	\$41,985,000	0.0	\$41,985,000	0.0	\$41,985,000

**Department of Finance
2023-24
Final Change Book**

5196-602-3234-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2023-MR

2011 Realignment Baseline Budget Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,598,000	0.0	5,598,000	0.0	5,598,000
Total Category Changes	0.0	\$5,598,000	0.0	\$5,598,000	0.0	\$5,598,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	5,598,000	0.0	5,598,000	0.0	5,598,000
Total Program Changes	0.0	\$5,598,000	0.0	\$5,598,000	0.0	\$5,598,000
Fund Changes						
Amount Funded by 5196-602-3234-2013	0.0	5,598,000	0.0	5,598,000	0.0	5,598,000
Net Impact to Item	0.0	\$5,598,000	0.0	\$5,598,000	0.0	\$5,598,000

**Department of Finance
2023-24
Final Change Book**

5206-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-H&HS
STATE OPERATIONS

5206-002-BBA-2023-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	935,000	0.0	935,000	0.0	935,000
Total Category Changes		0.0	\$935,000	0.0	\$935,000	0.0	\$935,000
Program Changes							
4370 GO Bonds - Debt Service - HHS		0.0	935,000	0.0	935,000	0.0	935,000
Total Program Changes		0.0	\$935,000	0.0	\$935,000	0.0	\$935,000
Fund Changes							
Amount Funded by 5206-501-0001-1987		0.0	935,000	0.0	935,000	0.0	935,000
Net Impact to Item		0.0	\$935,000	0.0	\$935,000	0.0	\$935,000

Department of Finance
2023-24
Final Change Book

5225-001-0001-2023
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-075-BCP-2023-GB

BIS Migration to S4 HANA

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as requested, and modified the associated budget bill language to add additional requirements		The Legislature approved the proposal as requested, and modified the associated budget bill language to add additional requirements	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	8,146,000	0.0	8,146,000	0.0	8,146,000
Total Category Changes	0.0	\$8,146,000	0.0	\$8,146,000	0.0	\$8,146,000
Program Changes						
4500 Corrections and Rehabilitation Administration	0.0	8,146,000	0.0	8,146,000	0.0	8,146,000
Total Program Changes	0.0	\$8,146,000	0.0	\$8,146,000	0.0	\$8,146,000
Fund Changes						
Amount Funded by 5225-001-0001-2023	0.0	8,146,000	0.0	8,146,000	0.0	8,146,000
Net Impact to Item	0.0	\$8,146,000	0.0	\$8,146,000	0.0	\$8,146,000

**Department of Finance
2023-24
Final Change Book**

**5225-001-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-250-BCP-2023-MR

CCC Closure

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increased savings to the Governor's Budget request for the closure of the California Correctional Center associated with Budget Change Proposal resources provided in past Budget Acts.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			-4.7	-355,000	-4.7	-355,000	-4.7	-355,000
Staff Benefits			0.0	-276,000	0.0	-276,000	0.0	-276,000
Operating Expenses and Equipment			0.0	-394,000	0.0	-394,000	0.0	-394,000
Total Category Changes			-4.7	\$-1,025,000	-4.7	\$-1,025,000	-4.7	\$-1,025,000
Program Changes								
4500 Corrections and Rehabilitation Administration			0.0	-386,000	0.0	-386,000	0.0	-386,000
4530 Adult Corrections and Rehabilitation Operations-General Security			-4.8	-820,000	-4.8	-820,000	-4.8	-820,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support			-0.9	-78,000	-0.9	-78,000	-0.9	-78,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration			1.0	259,000	1.0	259,000	1.0	259,000
Total Program Changes			-4.7	\$-1,025,000	-4.7	\$-1,025,000	-4.7	\$-1,025,000
Fund Changes								
Amount Funded by 5225-001-0001-2023			-4.7	-1,025,000	-4.7	-1,025,000	-4.7	-1,025,000
Net Impact to Item			-4.7	\$-1,025,000	-4.7	\$-1,025,000	-4.7	\$-1,025,000

**Department of Finance
2023-24
Final Change Book**

**5225-001-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-255-BCP-2023-A1

Spring Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Net zero technical adjustments to align resources across programs.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4500 Corrections and Rehabilitation Administration	2.0	489,000	2.0	489,000	2.0	489,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	0	0.0	0	0.0	0
4555 Parole Operations-Adult Supervision	-2.0	-489,000	-2.0	-489,000	-2.0	-489,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5225-001-0001-2023	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
2023-24
Final Change Book**

**5225-001-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-263-BCP-2023-MR

Cal City Closure

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect updated savings for the closure of California City Correctional Facility.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.3	-115,000	-1.3	-115,000	-1.3	-115,000
Staff Benefits	0.0	-86,000	0.0	-86,000	0.0	-86,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	-1.3	\$-199,000	-1.3	\$-199,000	-1.3	\$-199,000
Program Changes						
4530 Adult Corrections and Rehabilitation Operations-General Security	-1.1	-199,000	-1.1	-199,000	-1.1	-199,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	-0.2	0	-0.2	0	-0.2	0
Total Program Changes	-1.3	\$-199,000	-1.3	\$-199,000	-1.3	\$-199,000
Fund Changes						
Amount Funded by 5225-001-0001-2023	-1.3	-199,000	-1.3	-199,000	-1.3	-199,000
Net Impact to Item	-1.3	\$-199,000	-1.3	\$-199,000	-1.3	\$-199,000

**Department of Finance
2023-24
Final Change Book**

**5225-001-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-267-BCP-2023-MR

Cal City Closure

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect updated savings for the closure of California City Correctional Facility.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,730,000	0.0	-1,730,000	0.0	-1,730,000	0.0	-1,730,000
Total Category Changes	0.0	\$-1,730,000	0.0	\$-1,730,000	0.0	\$-1,730,000	0.0	\$-1,730,000
Program Changes								
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	-1,730,000	0.0	-1,730,000	0.0	-1,730,000	0.0	-1,730,000
Total Program Changes	0.0	\$-1,730,000	0.0	\$-1,730,000	0.0	\$-1,730,000	0.0	\$-1,730,000
Fund Changes								
Amount Funded by 5225-001-0001-2023	0.0	-1,730,000	0.0	-1,730,000	0.0	-1,730,000	0.0	-1,730,000
Net Impact to Item	0.0	\$-1,730,000	0.0	\$-1,730,000	0.0	\$-1,730,000	0.0	\$-1,730,000

**Department of Finance
2023-24
Final Change Book**

**5225-001-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-268-BCP-2023-MR

Cal City Closure

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect updated savings for the closure of California City Correctional Facility.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-0.6	-24,000	-0.6	-24,000	-0.6	-24,000
Staff Benefits			0.0	-14,000	0.0	-14,000	0.0	-14,000
Operating Expenses and Equipment			0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes			-0.6	\$-43,000	-0.6	\$-43,000	-0.6	\$-43,000
Program Changes								
4540 Adult Corrections and Rehabilitation Operations-Inmate Support			-0.6	-18,000	-0.6	-18,000	-0.6	-18,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration			0.0	-25,000	0.0	-25,000	0.0	-25,000
Total Program Changes			-0.6	\$-43,000	-0.6	\$-43,000	-0.6	\$-43,000
Fund Changes								
Amount Funded by 5225-001-0001-2023			-0.6	-43,000	-0.6	-43,000	-0.6	-43,000
Net Impact to Item			-0.6	\$-43,000	-0.6	\$-43,000	-0.6	\$-43,000

**Department of Finance
2023-24
Final Change Book**

**5225-001-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-269-BCP-2023-MR

Cal City Closure

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect updated savings for the closure of California City Correctional Facility.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-0.3	-27,000	-0.3	-27,000	-0.3	-27,000	-0.3	-27,000
Staff Benefits	0.0	-20,000	0.0	-20,000	0.0	-20,000	0.0	-20,000
Operating Expenses and Equipment	0.0	-47,000	0.0	-47,000	0.0	-47,000	0.0	-47,000
Total Category Changes	-0.3	\$-94,000	-0.3	\$-94,000	-0.3	\$-94,000	-0.3	\$-94,000
Program Changes								
4500 Corrections and Rehabilitation Administration	0.0	-46,000	0.0	-46,000	0.0	-46,000	0.0	-46,000
4505 Peace Officer Selection and Employee Development	-0.3	-48,000	-0.3	-48,000	-0.3	-48,000	-0.3	-48,000
Total Program Changes	-0.3	\$-94,000	-0.3	\$-94,000	-0.3	\$-94,000	-0.3	\$-94,000
Fund Changes								
Amount Funded by 5225-001-0001-2023	-0.3	-94,000	-0.3	-94,000	-0.3	-94,000	-0.3	-94,000
Net Impact to Item	-0.3	\$-94,000	-0.3	\$-94,000	-0.3	\$-94,000	-0.3	\$-94,000

**Department of Finance
2023-24
Final Change Book**

**5225-001-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-281-ECP-2023-MR

Population - Housing Unit Conversion Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Adjustment to reflect revised population projections.		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	501,000	4.0	501,000	4.0	501,000
Staff Benefits	0.0	361,000	0.0	361,000	0.0	361,000
Operating Expenses and Equipment	0.0	19,000	0.0	19,000	0.0	19,000
Total Category Changes	4.0	\$881,000	4.0	\$881,000	4.0	\$881,000
Program Changes						
4530 Adult Corrections and Rehabilitation Operations-General Security	3.0	622,000	3.0	622,000	3.0	622,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	1.0	259,000	1.0	259,000	1.0	259,000
Total Program Changes	4.0	\$881,000	4.0	\$881,000	4.0	\$881,000
Fund Changes						
Amount Funded by 5225-001-0001-2023	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
2023-24
Final Change Book**

**5225-001-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-282-ECP-2023-MR

**Population - Male Community Reentry Program 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			-0.8	-78,000	-0.8	-78,000	-0.8	-78,000
Staff Benefits			0.0	-60,000	0.0	-60,000	0.0	-60,000
Operating Expenses and Equipment			0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes			-0.8	\$-140,000	-0.8	\$-140,000	-0.8	\$-140,000
Program Changes								
4530 Adult Corrections and Rehabilitation Operations-General Security			-0.8	-140,000	-0.8	-140,000	-0.8	-140,000
Total Program Changes			-0.8	\$-140,000	-0.8	\$-140,000	-0.8	\$-140,000
Fund Changes								
Amount Funded by 5225-001-0001-2023			-0.8	-140,000	-0.8	-140,000	-0.8	-140,000
Net Impact to Item			-0.8	\$-140,000	-0.8	\$-140,000	-0.8	\$-140,000

**Department of Finance
2023-24
Final Change Book**

**5225-001-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-283-ECP-2023-MR

Population - Parole Ratio Position Standard Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-135.0	-14,932,000	-135.0	-14,932,000	-135.0	-14,932,000
Staff Benefits	0.0	-9,976,000	0.0	-9,976,000	0.0	-9,976,000
Operating Expenses and Equipment	0.0	-5,176,000	0.0	-5,176,000	0.0	-5,176,000
Total Category Changes	-135.0	\$-30,084,000	-135.0	\$-30,084,000	-135.0	\$-30,084,000
Program Changes						
4555 Parole Operations-Adult Supervision	-110.9	-23,047,000	-110.9	-23,047,000	-110.9	-23,047,000
4560 Parole Operations-Adult Community Based Programs	-16.6	-6,130,000	-16.6	-6,130,000	-16.6	-6,130,000
4565 Parole Operations-Adult Administration	-7.5	-907,000	-7.5	-907,000	-7.5	-907,000
Total Program Changes	-135.0	\$-30,084,000	-135.0	\$-30,084,000	-135.0	\$-30,084,000
Fund Changes						
Amount Funded by 5225-001-0001-2023	-135.0	-30,084,000	-135.0	-30,084,000	-135.0	-30,084,000
Net Impact to Item	-135.0	\$-30,084,000	-135.0	\$-30,084,000	-135.0	\$-30,084,000

**Department of Finance
2023-24
Final Change Book**

**5225-001-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-284-ECP-2023-MR

Population - Reentry Support Standard Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
Summary:						
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.6	28,000	0.6	28,000	0.6	28,000
Staff Benefits	0.0	19,000	0.0	19,000	0.0	19,000
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.6	\$51,000	0.6	\$51,000	0.6	\$51,000
Program Changes						
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.6	51,000	0.6	51,000	0.6	51,000
Total Program Changes	0.6	\$51,000	0.6	\$51,000	0.6	\$51,000
Fund Changes						
Amount Funded by 5225-001-0001-2023	0.6	51,000	0.6	51,000	0.6	51,000
Net Impact to Item	0.6	\$51,000	0.6	\$51,000	0.6	\$51,000

**Department of Finance
2023-24
Final Change Book**

**5225-001-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-285-ECP-2023-MR

Population - Unallocated Standard Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-8.8	-637,000	-8.8	-637,000	-8.8	-637,000
Staff Benefits			0.0	-461,000	0.0	-461,000	0.0	-461,000
Operating Expenses and Equipment			0.0	-1,189,000	0.0	-1,189,000	0.0	-1,189,000
Total Category Changes			-8.8	\$-2,287,000	-8.8	\$-2,287,000	-8.8	\$-2,287,000
Program Changes								
4540 Adult Corrections and Rehabilitation Operations-Inmate Support			-8.8	-2,287,000	-8.8	-2,287,000	-8.8	-2,287,000
Total Program Changes			-8.8	\$-2,287,000	-8.8	\$-2,287,000	-8.8	\$-2,287,000
Fund Changes								
Amount Funded by 5225-001-0001-2023			-8.8	-2,287,000	-8.8	-2,287,000	-8.8	-2,287,000
Net Impact to Item			-8.8	\$-2,287,000	-8.8	\$-2,287,000	-8.8	\$-2,287,000

**Department of Finance
2023-24
Final Change Book**

**5225-001-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-295-BCP-2023-MR

DJJ Closure

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Technical adjustments to reflect updated savings associated with the closure of the Division of Juvenile Justice.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000
Total Category Changes	0.0	\$-1,950,000	0.0	\$-1,950,000	0.0	\$-1,950,000	0.0	\$-1,950,000
Program Changes								
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000
Total Program Changes	0.0	\$-1,950,000	0.0	\$-1,950,000	0.0	\$-1,950,000	0.0	\$-1,950,000
Fund Changes								
Amount Funded by 5225-001-0001-2023	0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000
Net Impact to Item	0.0	\$-1,950,000	0.0	\$-1,950,000	0.0	\$-1,950,000	0.0	\$-1,950,000

Department of Finance
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Final Change Book

5225-001-0001-2023
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-304-BCP-2023-MR

eDiscovery Ongoing Needs

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect refined estimates associated with ongoing eDiscovery costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	391,000	0.0	391,000	0.0	391,000
Total Category Changes	0.0	\$391,000	0.0	\$391,000	0.0	\$391,000
Program Changes						
4500 Corrections and Rehabilitation Administration	0.0	391,000	0.0	391,000	0.0	391,000
Total Program Changes	0.0	\$391,000	0.0	\$391,000	0.0	\$391,000
Fund Changes						
Amount Funded by 5225-001-0001-2023	0.0	391,000	0.0	391,000	0.0	391,000
Net Impact to Item	0.0	\$391,000	0.0	\$391,000	0.0	\$391,000

**Department of Finance
2023-24
Final Change Book**

**5225-001-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-309-ECP-2023-MR

Population - Housing Unit Conversion Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-103.7	-9,149,000	-103.7	-9,149,000	-103.7	-9,149,000
Staff Benefits	0.0	-6,662,000	0.0	-6,662,000	0.0	-6,662,000
Operating Expenses and Equipment	0.0	-387,000	0.0	-387,000	0.0	-387,000
Total Category Changes	-103.7	\$-16,198,000	-103.7	\$-16,198,000	-103.7	\$-16,198,000
Program Changes						
4530 Adult Corrections and Rehabilitation Operations-General Security	-67.7	-11,616,000	-67.7	-11,616,000	-67.7	-11,616,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	-32.7	-4,062,000	-32.7	-4,062,000	-32.7	-4,062,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	-3.3	-520,000	-3.3	-520,000	-3.3	-520,000
Total Program Changes	-103.7	\$-16,198,000	-103.7	\$-16,198,000	-103.7	\$-16,198,000
Fund Changes						
Amount Funded by 5225-001-0001-2023	-103.7	-16,198,000	-103.7	-16,198,000	-103.7	-16,198,000
Net Impact to Item	-103.7	\$-16,198,000	-103.7	\$-16,198,000	-103.7	\$-16,198,000

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**5225-001-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-313-BCP-2023-MR

**San Quentin Rehabilitation Center Funding Transfer from Support
to Capital Outlay**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Funding for this item is being moved from Support to Capital Outlay. See corresponding adjustment in Item 5225-301-0001 for the "San Quentin Rehabilitation Center, San Quentin: Improvement Projects" proposal.		The Legislature rejected the Administration's proposal.		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-20,000,000	0.0	0	0.0	-20,000,000	0.0	-20,000,000
Total Category Changes	0.0	\$-20,000,000	0.0	\$0	0.0	\$-20,000,000	0.0	\$-20,000,000
Program Changes								
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	-20,000,000	0.0	0	0.0	-20,000,000	0.0	-20,000,000
Total Program Changes	0.0	\$-20,000,000	0.0	\$0	0.0	\$-20,000,000	0.0	\$-20,000,000
Fund Changes								
Amount Funded by 5225-001-0001-2023	0.0	-20,000,000	0.0	0	0.0	-20,000,000	0.0	-20,000,000
Net Impact to Item	0.0	\$-20,000,000	0.0	\$0	0.0	\$-20,000,000	0.0	\$-20,000,000

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5225-001-0001-2023
PROP 98: N

5225-326-BCP-2023-MR

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

BIS to S4 Hana - Budget Bill Language Addition

	May Revision	Conference Committee	Enacted Budget
Summary:	BIS to S4 Hana Budget Bill Language Addition	The Legislature approved the resources as requested, and modified the associated provisional language to add additional requirements.	The Legislature approved the resources as requested, and modified the associated provisional language to add additional requirements.

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**5225-001-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-329-BCP-2023-MR

Facility Deactivation Reductions

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Savings associated with the deactivation of six facilities.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-94,000	-1.0	-94,000	-1.0	-94,000	-1.0	-94,000
Staff Benefits	0.0	-71,000	0.0	-71,000	0.0	-71,000	0.0	-71,000
Operating Expenses and Equipment	0.0	-21,354,000	0.0	-21,354,000	0.0	-21,354,000	0.0	-21,354,000
Total Category Changes	-1.0	\$-21,519,000	-1.0	\$-21,519,000	-1.0	\$-21,519,000	-1.0	\$-21,519,000
Program Changes								
4500 Corrections and Rehabilitation Administration	0.0	-10,336,000	0.0	-10,336,000	0.0	-10,336,000	0.0	-10,336,000
4530 Adult Corrections and Rehabilitation Operations-General Security	-1.0	-167,000	-1.0	-167,000	-1.0	-167,000	-1.0	-167,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	-11,016,000	0.0	-11,016,000	0.0	-11,016,000	0.0	-11,016,000
Total Program Changes	-1.0	\$-21,519,000	-1.0	\$-21,519,000	-1.0	\$-21,519,000	-1.0	\$-21,519,000
Fund Changes								
Amount Funded by 5225-001-0001-2023	-1.0	-21,519,000	-1.0	-21,519,000	-1.0	-21,519,000	-1.0	-21,519,000
Net Impact to Item	-1.0	\$-21,519,000	-1.0	\$-21,519,000	-1.0	\$-21,519,000	-1.0	\$-21,519,000

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**5225-001-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-334-BCP-2023-MR

Facility Deactivation Reductions

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Savings associated with the deactivation of six facilities.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-1,385,000	0.0	-1,385,000	0.0	-1,385,000
Total Category Changes			0.0	\$-1,385,000	0.0	\$-1,385,000	0.0	\$-1,385,000
Program Changes								
4540 Adult Corrections and Rehabilitation Operations-Inmate Support			0.0	-1,385,000	0.0	-1,385,000	0.0	-1,385,000
Total Program Changes			0.0	\$-1,385,000	0.0	\$-1,385,000	0.0	\$-1,385,000
Fund Changes								
Amount Funded by 5225-001-0001-2023			0.0	-1,385,000	0.0	-1,385,000	0.0	-1,385,000
Net Impact to Item			0.0	\$-1,385,000	0.0	\$-1,385,000	0.0	\$-1,385,000

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**5225-001-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-343-BCP-2023-MR

DJJ Closure

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustments to reflect updated savings associated with the closure of the Division of Juvenile Justice.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-66.5	42,541,000	-66.5	42,541,000	-66.5	42,541,000
Staff Benefits	0.0	43,136,000	0.0	43,136,000	0.0	43,136,000
Operating Expenses and Equipment	0.0	-87,076,000	0.0	-87,076,000	0.0	-87,076,000
Special Items of Expense	0.0	535,000	0.0	535,000	0.0	535,000
Total Category Changes	-66.5	\$-864,000	-66.5	\$-864,000	-66.5	\$-864,000
Program Changes						
4515 Juvenile Operations and Juvenile Offender Programs	7.5	-974,000	7.5	-974,000	7.5	-974,000
4520 Juvenile Academic and Vocational Education	-76.2	-696,000	-76.2	-696,000	-76.2	-696,000
4525 Juvenile Health Care Services	-3.8	-546,000	-3.8	-546,000	-3.8	-546,000
4580 Board of Parole Hearings-Administration	6.0	1,352,000	6.0	1,352,000	6.0	1,352,000
Total Program Changes	-66.5	\$-864,000	-66.5	\$-864,000	-66.5	\$-864,000
Fund Changes						
Amount Funded by 5225-001-0001-2023	-66.5	-864,000	-66.5	-864,000	-66.5	-864,000
Reimbursements to 4515 Juvenile Operations and Juvenile Offender Programs	-8.0	0	-8.0	0	-8.0	0
Net Impact to Item	-74.5	\$-864,000	-74.5	\$-864,000	-74.5	\$-864,000

Department of Finance
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Final Change Book

5225-001-0890-2023
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-343-BCP-2023-MR

DJJ Closure

Summary:	May Revision		Conference Committee		Enacted Budget	
	Technical adjustments to reflect updated savings associated with the closure of the Division of Juvenile Justice.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-178,000	0.0	-178,000	0.0	-178,000
Operating Expenses and Equipment	0.0	-156,000	0.0	-156,000	0.0	-156,000
Total Category Changes	0.0	\$-334,000	0.0	\$-334,000	0.0	\$-334,000
Program Changes						
4515 Juvenile Operations and Juvenile Offender Programs	0.0	-334,000	0.0	-334,000	0.0	-334,000
Total Program Changes	0.0	\$-334,000	0.0	\$-334,000	0.0	\$-334,000
Fund Changes						
Amount Funded by 5225-001-0890-2023	0.0	-334,000	0.0	-334,000	0.0	-334,000
Net Impact to Item	0.0	\$-334,000	0.0	\$-334,000	0.0	\$-334,000

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**5225-001-0917-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-087-BCP-2023-GB

Increased IWF Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources and added budget bill language requiring CDCR to report on its assessments of wages and the canteen markup.		The Legislature approved resources and added budget bill language requiring CDCR to report on its assessments of wages and the canteen markup.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	26,774,000	0.0	26,774,000	0.0	26,774,000
Total Category Changes	0.0	\$26,774,000	0.0	\$26,774,000	0.0	\$26,774,000
Program Changes						
4595 Rehabilitative Programs-Adult Inmate Activities	0.0	26,774,000	0.0	26,774,000	0.0	26,774,000
Total Program Changes	0.0	\$26,774,000	0.0	\$26,774,000	0.0	\$26,774,000
Fund Changes						
Amount Funded by 5225-001-0917-2023	0.0	26,774,000	0.0	26,774,000	0.0	26,774,000
Net Impact to Item	0.0	\$26,774,000	0.0	\$26,774,000	0.0	\$26,774,000

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**5225-001-0917-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-285-ECP-2023-MR

Population - Unallocated Standard Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-123,000	0.0	-123,000	0.0	-123,000
Total Category Changes	0.0	\$-123,000	0.0	\$-123,000	0.0	\$-123,000
Program Changes						
4595 Rehabilitative Programs-Adult Inmate Activities	0.0	-123,000	0.0	-123,000	0.0	-123,000
Total Program Changes	0.0	\$-123,000	0.0	\$-123,000	0.0	\$-123,000
Fund Changes						
Amount Funded by 5225-001-0917-2023	0.0	-123,000	0.0	-123,000	0.0	-123,000
Net Impact to Item	0.0	\$-123,000	0.0	\$-123,000	0.0	\$-123,000

**Department of Finance
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**5225-002-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-250-BCP-2023-MR

CCC Closure

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increased savings to the Governor's Budget request for the closure of the California Correctional Center associated with Budget Change Proposal resources provided in past Budget Acts.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-215,000	0.0	-215,000	0.0	-215,000
Total Category Changes	0.0	\$-215,000	0.0	\$-215,000	0.0	\$-215,000
Program Changes						
4650 Medical Services-Adult	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 5225-002-0001-2023	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

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**5225-002-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-266-BCP-2023-MR

Cal City Closure

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect updated savings for the closure of California City Correctional Facility.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	58.0	7,169,000	58.0	7,169,000	58.0	7,169,000
Staff Benefits	0.0	3,158,000	0.0	3,158,000	0.0	3,158,000
Operating Expenses and Equipment	0.0	87,000	0.0	87,000	0.0	87,000
Total Category Changes	58.0	\$10,414,000	58.0	\$10,414,000	58.0	\$10,414,000
Program Changes						
4650 Medical Services-Adult	57.2	10,339,000	57.2	10,339,000	57.2	10,339,000
4655 Dental Services-Adult	0.8	75,000	0.8	75,000	0.8	75,000
Total Program Changes	58.0	\$10,414,000	58.0	\$10,414,000	58.0	\$10,414,000
Fund Changes						
Amount Funded by 5225-002-0001-2023	58.0	10,414,000	58.0	10,414,000	58.0	10,414,000
Net Impact to Item	58.0	\$10,414,000	58.0	\$10,414,000	58.0	\$10,414,000

**Department of Finance
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**5225-002-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-285-ECP-2023-MR

Population - Unallocated Standard Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-2.2	-343,000	-2.2	-343,000	-2.2	-343,000
Staff Benefits			0.0	-139,000	0.0	-139,000	0.0	-139,000
Operating Expenses and Equipment			0.0	-1,462,000	0.0	-1,462,000	0.0	-1,462,000
Total Category Changes			-2.2	\$-1,944,000	-2.2	\$-1,944,000	-2.2	\$-1,944,000
Program Changes								
4650 Medical Services-Adult			0.0	-1,457,000	0.0	-1,457,000	0.0	-1,457,000
4655 Dental Services-Adult			-2.2	-487,000	-2.2	-487,000	-2.2	-487,000
Total Program Changes			-2.2	\$-1,944,000	-2.2	\$-1,944,000	-2.2	\$-1,944,000
Fund Changes								
Amount Funded by 5225-002-0001-2023			-2.2	-1,944,000	-2.2	-1,944,000	-2.2	-1,944,000
Net Impact to Item			-2.2	\$-1,944,000	-2.2	\$-1,944,000	-2.2	\$-1,944,000

Department of Finance
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Final Change Book

5225-002-0001-2023
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-296-ECP-2023-MR

Population - Reentry Healthcare Standard Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	448,000	0.0	448,000	0.0	448,000
Total Category Changes	0.0	\$448,000	0.0	\$448,000	0.0	\$448,000
Program Changes						
4650 Medical Services-Adult	0.0	448,000	0.0	448,000	0.0	448,000
Total Program Changes	0.0	\$448,000	0.0	\$448,000	0.0	\$448,000
Fund Changes						
Amount Funded by 5225-002-0001-2023	0.0	448,000	0.0	448,000	0.0	448,000
Net Impact to Item	0.0	\$448,000	0.0	\$448,000	0.0	\$448,000

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**5225-002-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-297-ECP-2023-MR

Population - Medical Classification Model Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	-28.0	-3,522,000	-28.0	-3,522,000	-28.0	-3,522,000
Staff Benefits	0.0	-1,512,000	0.0	-1,512,000	0.0	-1,512,000
Operating Expenses and Equipment	0.0	-84,000	0.0	-84,000	0.0	-84,000
Total Category Changes	-28.0	\$-5,118,000	-28.0	\$-5,118,000	-28.0	\$-5,118,000
Program Changes						
4650 Medical Services-Adult	-28.0	-5,118,000	-28.0	-5,118,000	-28.0	-5,118,000
Total Program Changes	-28.0	\$-5,118,000	-28.0	\$-5,118,000	-28.0	\$-5,118,000
Fund Changes						
Amount Funded by 5225-002-0001-2023	-28.0	-5,118,000	-28.0	-5,118,000	-28.0	-5,118,000
Net Impact to Item	-28.0	\$-5,118,000	-28.0	\$-5,118,000	-28.0	\$-5,118,000

Department of Finance
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5225-002-0001-2023
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-298-ECP-2023-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	12,226,000	0.0	12,226,000	0.0	12,226,000
Total Category Changes	0.0	\$12,226,000	0.0	\$12,226,000	0.0	\$12,226,000
Program Changes						
4665 Ancillary Health Care Services-Adult	0.0	12,226,000	0.0	12,226,000	0.0	12,226,000
Total Program Changes	0.0	\$12,226,000	0.0	\$12,226,000	0.0	\$12,226,000
Fund Changes						
Amount Funded by 5225-002-0001-2023	0.0	12,226,000	0.0	12,226,000	0.0	12,226,000
Net Impact to Item	0.0	\$12,226,000	0.0	\$12,226,000	0.0	\$12,226,000

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**5225-002-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-299-ECP-2023-MR

Population - Mental Health Ratio Standard Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary: Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	77.2	10,435,000	77.2	10,435,000	77.2	10,435,000
Staff Benefits	0.0	4,483,000	0.0	4,483,000	0.0	4,483,000
Operating Expenses and Equipment	0.0	427,000	0.0	427,000	0.0	427,000
Total Category Changes	77.2	\$15,345,000	77.2	\$15,345,000	77.2	\$15,345,000
Program Changes						
4660 Mental Health Services-Adult	77.2	15,345,000	77.2	15,345,000	77.2	15,345,000
Total Program Changes	77.2	\$15,345,000	77.2	\$15,345,000	77.2	\$15,345,000
Fund Changes						
Amount Funded by 5225-002-0001-2023	77.2	15,345,000	77.2	15,345,000	77.2	15,345,000
Net Impact to Item	77.2	\$15,345,000	77.2	\$15,345,000	77.2	\$15,345,000

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**5225-002-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-300-ECP-2023-MR

**Population - Integrated Substance Use Disorder Treatment
Program Standard Adjustment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect refined 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	-9.3	-956,000	-9.3	-956,000	-9.3	-956,000	-9.3	-956,000
Staff Benefits	0.0	-455,000	0.0	-455,000	0.0	-455,000	0.0	-455,000
Operating Expenses and Equipment	0.0	3,674,000	0.0	3,674,000	0.0	3,674,000	0.0	3,674,000
Total Category Changes	-9.3	\$2,263,000	-9.3	\$2,263,000	-9.3	\$2,263,000	-9.3	\$2,263,000
Program Changes								
4650 Medical Services-Adult	-9.3	77,000	-9.3	77,000	-9.3	77,000	-9.3	77,000
4665 Ancillary Health Care Services-Adult	0.0	2,186,000	0.0	2,186,000	0.0	2,186,000	0.0	2,186,000
Total Program Changes	-9.3	\$2,263,000	-9.3	\$2,263,000	-9.3	\$2,263,000	-9.3	\$2,263,000
Fund Changes								
Amount Funded by 5225-002-0001-2023	-9.3	2,263,000	-9.3	2,263,000	-9.3	2,263,000	-9.3	2,263,000
Net Impact to Item	-9.3	\$2,263,000	-9.3	\$2,263,000	-9.3	\$2,263,000	-9.3	\$2,263,000

**Department of Finance
2023-24
Final Change Book**

**5225-002-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-301-ECP-2023-MR

**Population - Integrated Substance Use Disorder Treatment
Program - Toxicology Screen**

	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	2,296,000	0.0	2,296,000	0.0	2,296,000
Total Category Changes			0.0	\$2,296,000	0.0	\$2,296,000	0.0	\$2,296,000
Program Changes								
4650 Medical Services-Adult			0.0	2,296,000	0.0	2,296,000	0.0	2,296,000
Total Program Changes			0.0	\$2,296,000	0.0	\$2,296,000	0.0	\$2,296,000
Fund Changes								
Amount Funded by 5225-002-0001-2023			0.0	2,296,000	0.0	2,296,000	0.0	2,296,000
Net Impact to Item			0.0	\$2,296,000	0.0	\$2,296,000	0.0	\$2,296,000

**Department of Finance
2023-24
Final Change Book**

**5225-002-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-318-BCP-2023-MR

**CalAIM Justice-Involved Initiative - Medi-Cal Reimbursement
System**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Resources to support the development of a Medi-Cal billing solution in conjunction with implementation of CalAIM.		The Legislature approved 12 permanent positions and one year of funding.		The Legislature approved 12 permanent positions and one year of funding.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			12.0	1,503,000	12.0	1,503,000	12.0	1,503,000
Staff Benefits			0.0	682,000	0.0	682,000	0.0	682,000
Operating Expenses and Equipment			0.0	1,122,000	0.0	1,122,000	0.0	1,122,000
Total Category Changes			12.0	\$3,307,000	12.0	\$3,307,000	12.0	\$3,307,000
Program Changes								
4650 Medical Services-Adult			11.0	3,139,000	11.0	3,139,000	11.0	3,139,000
4670 Dental and Mental Health Services			1.0	168,000	1.0	168,000	1.0	168,000
Administration-Adult								
Total Program Changes			12.0	\$3,307,000	12.0	\$3,307,000	12.0	\$3,307,000
Fund Changes								
Amount Funded by 5225-002-0001-2023			12.0	3,307,000	12.0	3,307,000	12.0	3,307,000
Reimbursements to 4650 Medical Services-Adult			0.0	-3,100,000	0.0	-3,100,000	0.0	-3,100,000
Net Impact to Item			12.0	\$207,000	12.0	\$207,000	12.0	\$207,000

**Department of Finance
2023-24
Final Change Book**

**5225-002-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-320-BCP-2023-MR

Expansion of the Statewide Tele-Mental Health Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to expand the use of tele-mental health within the Statewide Mental Health Program.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	85.0	6,452,000	85.0	6,452,000	85.0	6,452,000
Staff Benefits	0.0	3,429,000	0.0	3,429,000	0.0	3,429,000
Operating Expenses and Equipment	0.0	1,078,000	0.0	1,078,000	0.0	1,078,000
Total Category Changes	85.0	\$10,959,000	85.0	\$10,959,000	85.0	\$10,959,000
Program Changes						
4650 Medical Services-Adult	10.0	2,177,000	10.0	2,177,000	10.0	2,177,000
4660 Mental Health Services-Adult	50.0	4,482,000	50.0	4,482,000	50.0	4,482,000
4670 Dental and Mental Health Services Administration-Adult	25.0	4,300,000	25.0	4,300,000	25.0	4,300,000
Total Program Changes	85.0	\$10,959,000	85.0	\$10,959,000	85.0	\$10,959,000
Fund Changes						
Amount Funded by 5225-002-0001-2023	85.0	10,959,000	85.0	10,959,000	85.0	10,959,000
Net Impact to Item	85.0	\$10,959,000	85.0	\$10,959,000	85.0	\$10,959,000

**Department of Finance
2023-24
Final Change Book**

**5225-002-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-329-BCP-2023-MR

Facility Deactivation Reductions

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Savings associated with the deactivation of six facilities.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-744,000	0.0	-744,000	0.0	-744,000
Total Category Changes			0.0	\$-744,000	0.0	\$-744,000	0.0	\$-744,000
Program Changes								
4650 Medical Services-Adult			0.0	-744,000	0.0	-744,000	0.0	-744,000
Total Program Changes			0.0	\$-744,000	0.0	\$-744,000	0.0	\$-744,000
Fund Changes								
Amount Funded by 5225-002-0001-2023			0.0	-744,000	0.0	-744,000	0.0	-744,000
Net Impact to Item			0.0	\$-744,000	0.0	\$-744,000	0.0	\$-744,000

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**5225-002-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-338-BCP-2023-MR

Comprehensive Employee Health Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revised staffing and funding levels to continue the Comprehensive Employee Health Program.		The Legislature rejected the Administration's proposal.		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-70.0	-4,828,000	0.0	0	-70.0	-4,828,000
Staff Benefits			0.0	-2,704,000	0.0	0	0.0	-2,704,000
Operating Expenses and Equipment			0.0	-204,000	0.0	0	0.0	-204,000
Total Category Changes			-70.0	\$-7,736,000	0.0	\$0	-70.0	\$-7,736,000
Program Changes								
4650 Medical Services-Adult			-70.0	-7,736,000	0.0	0	-70.0	-7,736,000
Total Program Changes			-70.0	\$-7,736,000	0.0	\$0	-70.0	\$-7,736,000
Fund Changes								
Amount Funded by 5225-002-0001-2023			-70.0	-7,736,000	0.0	0	-70.0	-7,736,000
Net Impact to Item			-70.0	\$-7,736,000	0.0	\$0	-70.0	\$-7,736,000

Department of Finance
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Final Change Book

5225-002-0001-2023
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-339-BCP-2023-MR

Contract Medical Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to address a structural imbalance in the Contract Medical subprogram.		The Legislature approved one year of funding and added provisional language requiring reporting on an updated funding methodology.		The Legislature approved one year of funding and added provisional language requiring reporting on an updated funding methodology.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	27,691,000	0.0	27,691,000	0.0	27,691,000
Total Category Changes	0.0	\$27,691,000	0.0	\$27,691,000	0.0	\$27,691,000
Program Changes						
4650 Medical Services-Adult	0.0	27,691,000	0.0	27,691,000	0.0	27,691,000
Total Program Changes	0.0	\$27,691,000	0.0	\$27,691,000	0.0	\$27,691,000
Fund Changes						
Amount Funded by 5225-002-0001-2023	0.0	27,691,000	0.0	27,691,000	0.0	27,691,000
Reimbursements to 4650 Medical Services-Adult	0.0	12,060,000	0.0	12,060,000	0.0	12,060,000
Net Impact to Item	0.0	\$39,751,000	0.0	\$39,751,000	0.0	\$39,751,000

**Department of Finance
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Final Change Book**

**5225-005-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-293-BCP-2023-MR

**General Fund Solution: COVID-19 Workers Compensation (SB
1159) Reduction**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			General Fund Solution to reduce COVID-19 Worker's Compensation funding.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-30,900,000	0.0	-30,900,000	0.0	-30,900,000	0.0	-30,900,000
Total Category Changes	0.0	\$-30,900,000	0.0	\$-30,900,000	0.0	\$-30,900,000	0.0	\$-30,900,000
Program Changes								
4500 Corrections and Rehabilitation Administration	0.0	-181,000	0.0	-181,000	0.0	-181,000	0.0	-181,000
4505 Peace Officer Selection and Employee Development	0.0	-178,000	0.0	-178,000	0.0	-178,000	0.0	-178,000
4520 Juvenile Academic and Vocational Education	0.0	-3,000	0.0	-3,000	0.0	-3,000	0.0	-3,000
4525 Juvenile Health Care Services	0.0	-10,000	0.0	-10,000	0.0	-10,000	0.0	-10,000
4530 Adult Corrections and Rehabilitation Operations- General Security	0.0	-18,709,000	0.0	-18,709,000	0.0	-18,709,000	0.0	-18,709,000
4540 Adult Corrections and Rehabilitation Operations- Inmate Support	0.0	-3,727,000	0.0	-3,727,000	0.0	-3,727,000	0.0	-3,727,000
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	0.0	-1,278,000	0.0	-1,278,000	0.0	-1,278,000	0.0	-1,278,000
4555 Parole Operations-Adult Supervision	0.0	-1,600,000	0.0	-1,600,000	0.0	-1,600,000	0.0	-1,600,000
4560 Parole Operations-Adult Community Based Programs	0.0	-24,000	0.0	-24,000	0.0	-24,000	0.0	-24,000
4565 Parole Operations-Adult Administration	0.0	-104,000	0.0	-104,000	0.0	-104,000	0.0	-104,000
4575 Board of Parole Hearings-Adult Hearings	0.0	-35,000	0.0	-35,000	0.0	-35,000	0.0	-35,000
4580 Board of Parole Hearings-Administration	0.0	-8,000	0.0	-8,000	0.0	-8,000	0.0	-8,000
4585 Rehabilitative Programs-Adult Education	0.0	-430,000	0.0	-430,000	0.0	-430,000	0.0	-430,000
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	-78,000	0.0	-78,000	0.0	-78,000	0.0	-78,000
4600 Rehabilitative Programs-Adult Administration	0.0	-20,000	0.0	-20,000	0.0	-20,000	0.0	-20,000
4650 Medical Services-Adult	0.0	-3,405,000	0.0	-3,405,000	0.0	-3,405,000	0.0	-3,405,000
4655 Dental Services-Adult	0.0	-349,000	0.0	-349,000	0.0	-349,000	0.0	-349,000

Department of Finance 2023-24 Final Change Book						
4660 Mental Health Services-Adult	0.0	-759,000	0.0	-759,000	0.0	-759,000
4670 Dental and Mental Health Services Administration-Adult	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$-30,900,000	0.0	\$-30,900,000	0.0	\$-30,900,000
Fund Changes						
Amount Funded by 5225-005-0001-2023	0.0	-30,900,000	0.0	-30,900,000	0.0	-30,900,000
Net Impact to Item	0.0	\$-30,900,000	0.0	\$-30,900,000	0.0	\$-30,900,000

**Department of Finance
2023-24
Final Change Book**

**5225-005-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-343-BCP-2023-MR

DJJ Closure

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustments to reflect updated savings associated with the closure of the Division of Juvenile Justice.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-357,000	0.0	-357,000	0.0	-357,000
Total Category Changes	0.0	\$-357,000	0.0	\$-357,000	0.0	\$-357,000
Program Changes						
4515 Juvenile Operations and Juvenile Offender Programs	0.0	-357,000	0.0	-357,000	0.0	-357,000
4520 Juvenile Academic and Vocational Education	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$-357,000	0.0	\$-357,000	0.0	\$-357,000
Fund Changes						
Amount Funded by 5225-005-0001-2023	0.0	-357,000	0.0	-357,000	0.0	-357,000
Net Impact to Item	0.0	\$-357,000	0.0	\$-357,000	0.0	\$-357,000

**Department of Finance
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Final Change Book**

**5225-008-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-255-BCP-2023-A1

Spring Technical Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Net zero technical adjustments to align resources across programs.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-3,348,000	0.0	-3,348,000	0.0	-3,348,000
Total Category Changes			0.0	\$-3,348,000	0.0	\$-3,348,000	0.0	\$-3,348,000
Program Changes								
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services			0.0	-3,348,000	0.0	-3,348,000	0.0	-3,348,000
Total Program Changes			0.0	\$-3,348,000	0.0	\$-3,348,000	0.0	\$-3,348,000
Fund Changes								
Amount Funded by 5225-008-0001-2023			0.0	-3,348,000	0.0	-3,348,000	0.0	-3,348,000
Net Impact to Item			0.0	\$-3,348,000	0.0	\$-3,348,000	0.0	\$-3,348,000

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**5225-008-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-264-BCP-2023-MR

Cal City Closure

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect updated savings for the closure of California City Correctional Facility.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-1.2	-79,000	-1.2	-79,000	-1.2	-79,000
Staff Benefits			0.0	-50,000	0.0	-50,000	0.0	-50,000
Operating Expenses and Equipment			0.0	-45,000	0.0	-45,000	0.0	-45,000
Total Category Changes			-1.2	\$-174,000	-1.2	\$-174,000	-1.2	\$-174,000
Program Changes								
4585 Rehabilitative Programs-Adult Education			-0.0	-3,000	-0.0	-3,000	-0.0	-3,000
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services			-1.2	-171,000	-1.2	-171,000	-1.2	-171,000
Total Program Changes			-1.2	\$-174,000	-1.2	\$-174,000	-1.2	\$-174,000
Fund Changes								
Amount Funded by 5225-008-0001-2023			-1.2	-174,000	-1.2	-174,000	-1.2	-174,000
Net Impact to Item			-1.2	\$-174,000	-1.2	\$-174,000	-1.2	\$-174,000

Department of Finance
2023-24
Final Change Book

5225-008-0001-2023
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-280-ECP-2023-MR

Population - Custody to Community Transitional Reentry Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-26,000	0.0	-26,000	0.0	-26,000
Total Category Changes	0.0	\$-26,000	0.0	\$-26,000	0.0	\$-26,000
Program Changes						
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	-26,000	0.0	-26,000	0.0	-26,000
Total Program Changes	0.0	\$-26,000	0.0	\$-26,000	0.0	\$-26,000
Fund Changes						
Amount Funded by 5225-008-0001-2023	0.0	-26,000	0.0	-26,000	0.0	-26,000
Net Impact to Item	0.0	\$-26,000	0.0	\$-26,000	0.0	\$-26,000

**Department of Finance
2023-24
Final Change Book**

**5225-008-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-282-ECP-2023-MR

**Population - Male Community Reentry Program 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			0.5	61,000	0.5	61,000	0.5	61,000
Staff Benefits			0.0	44,000	0.0	44,000	0.0	44,000
Operating Expenses and Equipment			0.0	-320,000	0.0	-320,000	0.0	-320,000
Total Category Changes			0.5	\$-215,000	0.5	\$-215,000	0.5	\$-215,000
Program Changes								
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services			0.5	-215,000	0.5	-215,000	0.5	-215,000
Total Program Changes			0.5	\$-215,000	0.5	\$-215,000	0.5	\$-215,000
Fund Changes								
Amount Funded by 5225-008-0001-2023			0.5	-215,000	0.5	-215,000	0.5	-215,000
Net Impact to Item			0.5	\$-215,000	0.5	\$-215,000	0.5	\$-215,000

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**5225-008-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-285-ECP-2023-MR

Population - Unallocated Standard Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-46,000	0.0	-46,000	0.0	-46,000
Total Category Changes	0.0	\$-46,000	0.0	\$-46,000	0.0	\$-46,000
Program Changes						
4585 Rehabilitative Programs-Adult Education	0.0	-46,000	0.0	-46,000	0.0	-46,000
Total Program Changes	0.0	\$-46,000	0.0	\$-46,000	0.0	\$-46,000
Fund Changes						
Amount Funded by 5225-008-0001-2023	0.0	-46,000	0.0	-46,000	0.0	-46,000
Net Impact to Item	0.0	\$-46,000	0.0	\$-46,000	0.0	\$-46,000

Department of Finance
2023-24
Final Change Book

5225-008-0001-2023
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-295-BCP-2023-MR

DJJ Closure

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Technical adjustments to reflect updated savings associated with the closure of the Division of Juvenile Justice.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	1,950,000	0.0	1,950,000	0.0	1,950,000
Total Category Changes		0.0	\$1,950,000	0.0	\$1,950,000	0.0	\$1,950,000
Program Changes							
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services		0.0	1,950,000	0.0	1,950,000	0.0	1,950,000
Total Program Changes		0.0	\$1,950,000	0.0	\$1,950,000	0.0	\$1,950,000
Fund Changes							
Amount Funded by 5225-008-0001-2023		0.0	1,950,000	0.0	1,950,000	0.0	1,950,000
Net Impact to Item		0.0	\$1,950,000	0.0	\$1,950,000	0.0	\$1,950,000

**Department of Finance
2023-24
Final Change Book**

**5225-008-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-350-BCP-2023-L

Community Reentry Center Clean-up

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature adopted budget bill language and placeholder trailer bill language to adjust the funding included in the 2022 Budget Act for community reentry expansion.	The Legislature adopted budget bill language and placeholder trailer bill language to adjust the funding included in the 2022 Budget Act for community reentry expansion.

**Department of Finance
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Final Change Book**

**5225-009-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-278-ECP-2023-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	-207,000	0.0	-207,000	0.0	-207,000
Total Category Changes			0.0	\$-207,000	0.0	\$-207,000	0.0	\$-207,000
Program Changes								
4575 Board of Parole Hearings-Adult Hearings			0.0	-207,000	0.0	-207,000	0.0	-207,000
Total Program Changes			0.0	\$-207,000	0.0	\$-207,000	0.0	\$-207,000
Fund Changes								
Amount Funded by 5225-009-0001-2023			0.0	-207,000	0.0	-207,000	0.0	-207,000
Net Impact to Item			0.0	\$-207,000	0.0	\$-207,000	0.0	\$-207,000

**Department of Finance
2023-24
Final Change Book**

**5225-009-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-279-ECP-2023-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			13.6	1,822,000	13.6	1,822,000	13.6	1,822,000
Staff Benefits			0.0	795,000	0.0	795,000	0.0	795,000
Operating Expenses and Equipment			0.0	229,000	0.0	229,000	0.0	229,000
Total Category Changes			13.6	\$2,846,000	13.6	\$2,846,000	13.6	\$2,846,000
Program Changes								
4575 Board of Parole Hearings-Adult Hearings			13.6	2,846,000	13.6	2,846,000	13.6	2,846,000
Total Program Changes			13.6	\$2,846,000	13.6	\$2,846,000	13.6	\$2,846,000
Fund Changes								
Amount Funded by 5225-009-0001-2023			13.6	2,846,000	13.6	2,846,000	13.6	2,846,000
Net Impact to Item			13.6	\$2,846,000	13.6	\$2,846,000	13.6	\$2,846,000

**Department of Finance
2023-24
Final Change Book**

**5225-009-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-335-BCP-2023-MR

BPH Budget Augmentation to Support Core Functions

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to support the Board of Parole Hearings' core functions, including an increase to the flat rate for attorney fees, the addition of a Supervising Administrative Law Judge position, a specialized legal training and oversight contract, and a portion of the Board's Information Technology System (BITS) contract.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	152,000	1.0	152,000	1.0	152,000
Staff Benefits	0.0	68,000	0.0	68,000	0.0	68,000
Operating Expenses and Equipment	0.0	3,992,000	0.0	3,992,000	0.0	3,992,000
Total Category Changes	1.0	\$4,212,000	1.0	\$4,212,000	1.0	\$4,212,000
Program Changes						
4575 Board of Parole Hearings-Adult Hearings	1.0	4,212,000	1.0	4,212,000	1.0	4,212,000
Total Program Changes	1.0	\$4,212,000	1.0	\$4,212,000	1.0	\$4,212,000
Fund Changes						
Amount Funded by 5225-009-0001-2023	1.0	4,212,000	1.0	4,212,000	1.0	4,212,000
Net Impact to Item	1.0	\$4,212,000	1.0	\$4,212,000	1.0	\$4,212,000

**Department of Finance
2023-24
Final Change Book**

**5225-009-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-343-BCP-2023-MR

DJJ Closure

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustments to reflect updated savings associated with the closure of the Division of Juvenile Justice.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-6.0	-204,000	-6.0	-204,000	-6.0	-204,000
Staff Benefits	0.0	-94,000	0.0	-94,000	0.0	-94,000
Operating Expenses and Equipment	0.0	-1,054,000	0.0	-1,054,000	0.0	-1,054,000
Total Category Changes	-6.0	\$-1,352,000	-6.0	\$-1,352,000	-6.0	\$-1,352,000
Program Changes						
4580 Board of Parole Hearings-Administration	-6.0	-1,352,000	-6.0	-1,352,000	-6.0	-1,352,000
Total Program Changes	-6.0	\$-1,352,000	-6.0	\$-1,352,000	-6.0	\$-1,352,000
Fund Changes						
Amount Funded by 5225-009-0001-2023	-6.0	-1,352,000	-6.0	-1,352,000	-6.0	-1,352,000
Net Impact to Item	-6.0	\$-1,352,000	-6.0	\$-1,352,000	-6.0	\$-1,352,000

Department of Finance
2023-24
Final Change Book

5225-011-0001-2023
PROP 98: Y

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-343-BCP-2023-MR

DJJ Closure

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustments to reflect updated savings associated with the closure of the Division of Juvenile Justice.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	47.8	0	47.8	0	47.8	0
Total Category Changes	47.8	\$0	47.8	\$0	47.8	\$0
Program Changes						
4520 Juvenile Academic and Vocational Education	47.8	0	47.8	0	47.8	0
Total Program Changes	47.8	\$0	47.8	\$0	47.8	\$0
Fund Changes						
Amount Funded by 5225-011-0001-2023	47.8	0	47.8	0	47.8	0
Net Impact to Item	47.8	\$0	47.8	\$0	47.8	\$0

**Department of Finance
2023-24
Final Change Book**

**5225-014-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-305-BCP-2023-MR

Free Voice Communication (SB 1008)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect refined estimates associated with the implementation of Chapter 827, Statutes of 2022 (SB 1008).		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-1,875,000	0.0	-1,875,000	0.0	-1,875,000
Total Category Changes			0.0	\$-1,875,000	0.0	\$-1,875,000	0.0	\$-1,875,000
Program Changes								
4500 Corrections and Rehabilitation Administration			0.0	-1,875,000	0.0	-1,875,000	0.0	-1,875,000
Total Program Changes			0.0	\$-1,875,000	0.0	\$-1,875,000	0.0	\$-1,875,000
Fund Changes								
Amount Funded by 5225-014-0001-2023			0.0	-1,875,000	0.0	-1,875,000	0.0	-1,875,000
Net Impact to Item			0.0	\$-1,875,000	0.0	\$-1,875,000	0.0	\$-1,875,000

Department of Finance
2023-24
Final Change Book

5225-015-0001-2023
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-343-BCP-2023-MR

DJJ Closure

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustments to reflect updated savings associated with the closure of the Division of Juvenile Justice.		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						
4515 Juvenile Operations and Juvenile Offender Programs	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5225-015-0001-2023	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
2023-24
Final Change Book**

**5225-016-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-255-BCP-2023-A1

Spring Technical Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Net zero technical adjustments to align resources across programs.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	3,348,000	0.0	3,348,000	0.0	3,348,000
Total Category Changes			0.0	\$3,348,000	0.0	\$3,348,000	0.0	\$3,348,000
Program Changes								
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services			0.0	3,348,000	0.0	3,348,000	0.0	3,348,000
Total Program Changes			0.0	\$3,348,000	0.0	\$3,348,000	0.0	\$3,348,000
Fund Changes								
Amount Funded by 5225-016-0001-2023			0.0	3,348,000	0.0	3,348,000	0.0	3,348,000
Net Impact to Item			0.0	\$3,348,000	0.0	\$3,348,000	0.0	\$3,348,000

Department of Finance
2023-24
Final Change Book

5225-017-0001-2023
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-354-BCP-2023-L

Rehabilitative Investment Grants for Healing and Transformation
(Transformative In-Prison Workgroup)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$21 million one-time for the Rehabilitative Investment Grants for Healing and Transformation (RIGHT) Program.		The Legislature added \$21 million one-time for the Rehabilitative Investment Grants for Healing and Transformation (RIGHT) Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	21,000,000	0.0	21,000,000
Total Category Changes	0.0	\$0	0.0	\$21,000,000	0.0	\$21,000,000
Program Changes						
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	0	0.0	21,000,000	0.0	21,000,000
Total Program Changes	0.0	\$0	0.0	\$21,000,000	0.0	\$21,000,000
Fund Changes						
Amount Funded by 5225-017-0001-2023	0.0	0	0.0	21,000,000	0.0	21,000,000
Net Impact to Item	0.0	\$0	0.0	\$21,000,000	0.0	\$21,000,000

**Department of Finance
2023-24
Final Change Book**

**5225-021-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-319-BCP-2023-MR

COVID-19 Direct Expenditures

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect refined estimates to support COVID-19 prevention and response activities in 2023-24.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-44,974,000	0.0	-44,974,000	0.0	-44,974,000
Total Category Changes			0.0	\$-44,974,000	0.0	\$-44,974,000	0.0	\$-44,974,000
Program Changes								
4500 Corrections and Rehabilitation Administration			0.0	572,000	0.0	572,000	0.0	572,000
4530 Adult Corrections and Rehabilitation Operations-General Security			0.0	-3,332,000	0.0	-3,332,000	0.0	-3,332,000
4650 Medical Services-Adult			0.0	-42,214,000	0.0	-42,214,000	0.0	-42,214,000
Total Program Changes			0.0	\$-44,974,000	0.0	\$-44,974,000	0.0	\$-44,974,000
Fund Changes								
Amount Funded by 5225-021-0001-2023			0.0	-44,974,000	0.0	-44,974,000	0.0	-44,974,000
Net Impact to Item			0.0	\$-44,974,000	0.0	\$-44,974,000	0.0	\$-44,974,000

**Department of Finance
2023-24
Final Change Book**

**5225-023-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-295-BCP-2023-MR

DJJ Closure

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustments to reflect updated savings associated with the closure of the Division of Juvenile Justice.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	39.0	3,760,000	39.0	3,760,000	39.0	3,760,000
Staff Benefits	0.0	1,860,000	0.0	1,860,000	0.0	1,860,000
Operating Expenses and Equipment	0.0	782,000	0.0	782,000	0.0	782,000
Total Category Changes	39.0	\$6,402,000	39.0	\$6,402,000	39.0	\$6,402,000
Program Changes						
4500 Corrections and Rehabilitation Administration	39.0	6,402,000	39.0	6,402,000	39.0	6,402,000
Total Program Changes	39.0	\$6,402,000	39.0	\$6,402,000	39.0	\$6,402,000
Fund Changes						
Amount Funded by 5225-023-0001-2023	39.0	6,402,000	39.0	6,402,000	39.0	6,402,000
Net Impact to Item	39.0	\$6,402,000	39.0	\$6,402,000	39.0	\$6,402,000

**Department of Finance
2023-24
Final Change Book**

**5225-024-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-351-BCP-2023-L

Sexual Assault Response and Prevention Working Group

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1 million one-time, including \$250,000 for the California Department of Corrections and Rehabilitation and \$750,000 for Sister Warriors Freedom Coalition to establish a workgroup to address sexual assault in carceral settings, and to provide trauma informed care and support to survivors.		The Legislature added \$1 million one-time, including \$250,000 for the California Department of Corrections and Rehabilitation and \$750,000 for Sister Warriors Freedom Coalition to establish a workgroup to address sexual assault in carceral settings, and to provide trauma informed care and support to survivors.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	0	0.0	750,000	0.0	750,000
4600 Rehabilitative Programs-Adult Administration	0.0	0	0.0	250,000	0.0	250,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 5225-024-0001-2023	0.0	0	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000

**Department of Finance
2023-24
Final Change Book**

**5225-025-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-355-BCP-2023-L

Family Dignity Act

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added resources and Trailer Bill Language requiring CDCR to take certain actions to facilitate visitation for families.		The Legislature added resources and Trailer Bill Language requiring CDCR to take certain actions to facilitate visitation for families.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	515,000	0.0	515,000
Staff Benefits	0.0	0	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$0	0.0	\$522,000	0.0	\$522,000
Program Changes						
4530 Adult Corrections and Rehabilitation Operations-General Security	0.0	0	0.0	522,000	0.0	522,000
Total Program Changes	0.0	\$0	0.0	\$522,000	0.0	\$522,000
Fund Changes						
Amount Funded by 5225-025-0001-2023	0.0	0	0.0	522,000	0.0	522,000
Net Impact to Item	0.0	\$0	0.0	\$522,000	0.0	\$522,000

Department of Finance
2023-24
Final Change Book

5225-101-0001-2023
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE

5225-343-BCP-2023-MR

DJJ Closure

Summary:	May Revision		Conference Committee		Enacted Budget	
	Technical adjustments to reflect updated savings associated with the closure of the Division of Juvenile Justice.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	78,000	0.0	78,000	0.0	78,000
Grants and Subventions	0.0	-78,000	0.0	-78,000	0.0	-78,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4515 Juvenile Operations and Juvenile Offender Programs	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5225-101-0001-2023	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
2023-24
Final Change Book**

**5225-301-0001-2020
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
CAPITAL OUTLAY**

5225-336-COBCP-2023-MR

**0004989 - Valley State Prison, Chowchilla: Arsenic and Manganese
Removal Water Treatment Plant - COBCP/Reappropriation - W**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal requests the reappropriation of a portion of the working drawing phase for the arsenic and manganese removal water treatment plant at Valley State Prison.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	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						
4615 Capital Outlay	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
Project Changes						
0004989 Valley State Prison, Chowchilla: Arsenic and Manganese Removal Water Treatment Plant	0.0	849,000	0.0	849,000	0.0	849,000
Working Drawings	0.0	849,000	0.0	849,000	0.0	849,000
Total Project Changes	0.0	\$849,000	0.0	\$849,000	0.0	\$849,000
Fund Changes						
Amount Funded by 5225-301-0001-2020	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
2023-24
Final Change Book**

**5225-301-0001-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
CAPITAL OUTLAY**

5225-331-COBCP-2023-MR

**0011472 - San Quentin Rehabilitation Center, San Quentin:
Improvement Projects - COBCP - P, W, & C**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal requests funding for the preliminary plans, working drawings, and construction phases to improve San Quentin.		Denied Proposal		This proposal was included in the May Revision, was denied by the Legislature in their joint budget, and approved as budgeted as part of further negotiations with the Administration.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			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								
4615 Capital Outlay			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
Project Changes								
0011472 San Quentin Rehabilitation Center, San Quentin: Improvement Projects			0.0	20,000,000	0.0	0	0.0	20,000,000
Preliminary Plans			0.0	19,998,000	0.0	0	0.0	19,998,000
Working Drawings			0.0	1,000	0.0	0	0.0	1,000
Construction			0.0	1,000	0.0	0	0.0	1,000
Total Project Changes			0.0	\$20,000,000	0.0	\$0	0.0	\$20,000,000
Fund Changes								
Amount Funded by 5225-301-0001-2023			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
2023-24
Final Change Book**

5225-301-0660-2023
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
CAPITAL OUTLAY

5225-330-COBCP-2023-MR

**0011473 - San Quentin Rehabilitation Center, San Quentin:
Demolition of Building 38 and Construction of New Educational
and Vocational Center - COBCP - PD & PB**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal requests funding for the pre-construction and progressive design-build phases for the demolition of building 38 and construction of a new educational and vocational center at San Quentin.		Denied		This proposal was included in the May Revision, was denied by the Legislature in their joint budget, and approved as budgeted as part of further negotiations with the Administration.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	360,551,000	0.0	0	0.0	360,551,000
Total Category Changes	0.0	\$360,551,000	0.0	\$0	0.0	\$360,551,000
Program Changes						
4615 Capital Outlay	0.0	360,551,000	0.0	0	0.0	360,551,000
Total Program Changes	0.0	\$360,551,000	0.0	\$0	0.0	\$360,551,000
Project Changes						
0011473 San Quentin Rehabilitation Center, San Quentin: Demolition of Building 38 and Construction of New Educational and Vocational Center	0.0	360,551,000	0.0	0	0.0	360,551,000
Performance Criteria	0.0	21,132,000	0.0	0	0.0	21,132,000
Design Build	0.0	339,419,000	0.0	0	0.0	339,419,000
Total Project Changes	0.0	\$360,551,000	0.0	\$0	0.0	\$360,551,000
Fund Changes						
Amount Funded by 5225-301-0660-2023	0.0	360,551,000	0.0	0	0.0	360,551,000
Net Impact to Item	0.0	\$360,551,000	0.0	\$0	0.0	\$360,551,000

Department of Finance
2023-24
Final Change Book

5225-490-0000-2023
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-254-BCP-2023-A1

Reappropriation of Fleet Asset Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of 2020-21 and 2021-22 funds to enable CDCR to complete the purchase of critical fleet assets.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

5225-491-0000-2023
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-336-COBCP-2023-MR

0004989 - Valley State Prison, Chowchilla: Arsenic and Manganese
Removal Water Treatment Plant - COBCP/Reappropriation - W

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal requests the reappropriation of a portion of the working drawing phase for the arsenic and manganese removal water treatment plant at Valley State Prison.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

5225-496-0000-2023
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-290-BCP-2023-MR

General Fund Solution: Deferred Maintenance Reduction

	May Revision	Conference Committee	Enacted Budget
Summary:	General Fund Solution to reduce deferred maintenance funding.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2023-24
Final Change Book**

**5225-501-0831-2005
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-343-BCP-2023-MR

DJJ Closure

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustments to reflect updated savings associated with the closure of the Division of Juvenile Justice.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	0	-1.0	0	-1.0	0
Total Category Changes	-1.0	\$0	-1.0	\$0	-1.0	\$0
Program Changes						
4520 Juvenile Academic and Vocational Education	-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 5225-501-0831-2005	-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
2023-24
Final Change Book**

**5225-501-0995-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-343-BCP-2023-MR

DJJ Closure

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustments to reflect updated savings associated with the closure of the Division of Juvenile Justice.		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						
4515 Juvenile Operations and Juvenile Offender Programs	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 5225-501-0995-2023	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
2023-24
Final Change Book**

**5225-502-0995-2023
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-318-BCP-2023-MR

**CalAIM Justice-Involved Initiative - Medi-Cal Reimbursement
System**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Resources to support the development of a Medi-Cal billing solution in conjunction with implementation of CalAIM.		The Legislature approved 12 permanent positions and one year of funding.		The Legislature approved 12 permanent positions and one year of funding.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	3,100,000	0.0	3,100,000	0.0	3,100,000
Total Category Changes			0.0	\$3,100,000	0.0	\$3,100,000	0.0	\$3,100,000
Program Changes								
4650 Medical Services-Adult			0.0	3,100,000	0.0	3,100,000	0.0	3,100,000
Total Program Changes			0.0	\$3,100,000	0.0	\$3,100,000	0.0	\$3,100,000
Fund Changes								
Amount Funded by 5225-502-0995-2023			0.0	3,100,000	0.0	3,100,000	0.0	3,100,000
Net Impact to Item			0.0	\$3,100,000	0.0	\$3,100,000	0.0	\$3,100,000

Department of Finance
2023-24
Final Change Book

5225-502-0995-2023
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-339-BCP-2023-MR

Contract Medical Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Adjustments to address a structural imbalance in the Contract Medical subprogram.	The Legislature approved one year of funding and added provisional language requiring reporting on an updated funding methodology.	The Legislature approved one year of funding and added provisional language requiring reporting on an updated funding methodology.		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-12,060,000	0.0	-12,060,000	0.0	-12,060,000
Total Category Changes	0.0	\$-12,060,000	0.0	\$-12,060,000	0.0	\$-12,060,000
Program Changes						
4650 Medical Services-Adult	0.0	-12,060,000	0.0	-12,060,000	0.0	-12,060,000
Total Program Changes	0.0	\$-12,060,000	0.0	\$-12,060,000	0.0	\$-12,060,000
Fund Changes						
Amount Funded by 5225-502-0995-2023	0.0	-12,060,000	0.0	-12,060,000	0.0	-12,060,000
Net Impact to Item	0.0	\$-12,060,000	0.0	\$-12,060,000	0.0	\$-12,060,000

Department of Finance
2023-24
Final Change Book

5227-001-0890-2023
PROP 98: N

DEPT: Board of State and Community Corrections
STATE OPERATIONS

5227-013-BCP-2023-GB

Increase Federal Spending Authority - Safer Communities Act

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved authority to reflect the actual federal award and to adopt budget bill language specifying legislative priorities.		The Legislature approved authority to reflect the actual federal award and to adopt budget bill language specifying legislative priorities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	2,500,000	0.0	1,462,000	0.0	1,462,000
Total Category Changes	0.0	\$2,500,000	0.0	\$1,462,000	0.0	\$1,462,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	2,500,000	0.0	1,462,000	0.0	1,462,000
Total Program Changes	0.0	\$2,500,000	0.0	\$1,462,000	0.0	\$1,462,000
Fund Changes						
Amount Funded by 5227-001-0890-2023	0.0	2,500,000	0.0	1,462,000	0.0	1,462,000
Net Impact to Item	0.0	\$2,500,000	0.0	\$1,462,000	0.0	\$1,462,000

Department of Finance
2023-24
Final Change Book

5227-101-0890-2023
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-013-BCP-2023-GB

Increase Federal Spending Authority - Safer Communities Act

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved authority to reflect the actual federal award and to adopt budget bill language specifying legislative priorities.		The Legislature approved authority to reflect the actual federal award and to adopt budget bill language specifying legislative priorities.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	47,500,000	0.0	27,769,000	0.0	27,769,000
Total Category Changes	0.0	\$47,500,000	0.0	\$27,769,000	0.0	\$27,769,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	47,500,000	0.0	27,769,000	0.0	27,769,000
Total Program Changes	0.0	\$47,500,000	0.0	\$27,769,000	0.0	\$27,769,000
Fund Changes						
Amount Funded by 5227-101-0890-2023	0.0	47,500,000	0.0	27,769,000	0.0	27,769,000
Net Impact to Item	0.0	\$47,500,000	0.0	\$27,769,000	0.0	\$27,769,000

**Department of Finance
2023-24
Final Change Book**

**5227-103-0001-2023
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-056-BCP-2023-L

Home After Harm Counseling Services

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to support a program to prepare incarcerated persons serving sentences of life with the possibility of parole ,for parole hearings with therapeutic counseling.		The Legislature added funding to support a program to prepare incarcerated persons serving sentences of life with the possibility of parole ,for parole hearings with therapeutic counseling.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$0
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	1,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$0
Fund Changes						
Amount Funded by 5227-103-0001-2023	0.0	0	0.0	1,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**5227-106-0001-2023
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-046-BBA-2023-MR

**Public Safety and Rehabilitation Act of 2016 Impact on Post
Release Community Supervision ADP**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	1,107,000	0.0	1,107,000	0.0	1,107,000
Total Category Changes			0.0	\$1,107,000	0.0	\$1,107,000	0.0	\$1,107,000
Program Changes								
4945 Corrections Planning and Grant Programs			0.0	1,107,000	0.0	1,107,000	0.0	1,107,000
Total Program Changes			0.0	\$1,107,000	0.0	\$1,107,000	0.0	\$1,107,000
Fund Changes								
Amount Funded by 5227-106-0001-2023			0.0	1,107,000	0.0	1,107,000	0.0	1,107,000
Net Impact to Item			0.0	\$1,107,000	0.0	\$1,107,000	0.0	\$1,107,000

Department of Finance
2023-24
Final Change Book

5227-115-0001-2023
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-054-BCP-2023-L

County Resentencing Pilot Recidivism Report

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources to the Board to provide a County Resentencing Pilot Recidivism Report.		The Legislature added resources to the Board to provide a County Resentencing Pilot Recidivism Report.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	370,000	0.0	370,000
Total Category Changes	0.0	\$0	0.0	\$370,000	0.0	\$370,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	370,000	0.0	370,000
Total Program Changes	0.0	\$0	0.0	\$370,000	0.0	\$370,000
Fund Changes						
Amount Funded by 5227-115-0001-2023	0.0	0	0.0	370,000	0.0	370,000
Net Impact to Item	0.0	\$0	0.0	\$370,000	0.0	\$370,000

**Department of Finance
2023-24
Final Change Book**

**5227-116-0001-2023
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-040-BCP-2023-MR

General Fund Solution: Public Defender Pilot Program Reduction

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	The Administration proposes reductions to previously allocated investments for the Public Defender Pilot Program to address a budget shortfall due to lower projected statewide revenues. The Governor's Budget reverted these funds in a statewide Control Section; this entry moves the transaction from the Control Section to the applicable departmental budget.		The Legislature rejected the Administration's proposal.		The Legislature added back \$40 million to the Public Defender Pilot Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-50,000,000	0.0	0	0.0	-10,000,000
Total Category Changes	0.0	\$-50,000,000	0.0	\$0	0.0	\$-10,000,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	-50,000,000	0.0	0	0.0	-10,000,000
Total Program Changes	0.0	\$-50,000,000	0.0	\$0	0.0	\$-10,000,000
Fund Changes						
Amount Funded by 5227-116-0001-2023	0.0	-50,000,000	0.0	0	0.0	-10,000,000
Net Impact to Item	0.0	\$-50,000,000	0.0	\$0	0.0	\$-10,000,000

Department of Finance
2023-24
Final Change Book

5227-122-0001-2023
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-052-BCP-2023-MR

Missing and Murdered Indigenous Persons

Summary:	May Revision		Conference Committee		Enacted Budget	
	Competitive grant program to support California tribes locate, identify, and prevent missing and murdered indigenous persons.		Approved as Budgeted		Approved as Budgeted	
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						
4945 Corrections Planning and Grant Programs	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 5227-122-0001-2023	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
2023-24
Final Change Book

5227-126-0001-2023
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-053-BCP-2023-L

Southern California Reentry Hub (Anti-Recidivism Coalition)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources for the Anti-Recidivism Coalition to establish a Southern California Reentry Hub in Los Angeles.		The Legislature added resources for the Anti-Recidivism Coalition to establish a Southern California Reentry Hub in Los Angeles.	
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						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 5227-126-0001-2023	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
2023-24
Final Change Book**

**5227-128-0001-2023
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-055-BCP-2023-L

**Mobile Assistance Community Responders Program Co-Location
with Firehouses and First Responders**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources to the Board for Mobile Assistance Community Responders Program co-location with firehouses and first responders.		The Legislature added resources to the Board for Mobile Assistance Community Responders Program co-location with firehouses and first responders.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 5227-128-0001-2023	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
2023-24
Final Change Book**

**5227-129-0001-2023
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-056-BCP-2023-L

Home After Harm Counseling Services

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to support a program to prepare incarcerated persons serving sentences of life with the possibility of parole ,for parole hearings with therapeutic counseling.		The Legislature added funding to support a program to prepare incarcerated persons serving sentences of life with the possibility of parole ,for parole hearings with therapeutic counseling.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
4945 Corrections Planning and Grant Programs	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 5227-129-0001-2023	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
2023-24
Final Change Book

5227-401-0000-2023
PROP 98: N

DEPT: Board of State and Community Corrections

5227-051-BCP-2023-MR

Transitional Housing for DJJ Youth Budget Bill Language

	May Revision	Conference Committee	Enacted Budget
Summary:	Add budget bill language to clarify eligibility for funds included in the 2022 Budget Act for transitional housing services for DJJ youth.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

5227-490-0000-2023
PROP 98: N

DEPT: Board of State and Community Corrections

5227-012-BCP-2023-GB

Funding Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved funding reappropriations and adopted provisional budget bill language.	The Legislature approved funding reappropriations and adopted provisional budget bill language.

Department of Finance
2023-24
Final Change Book

5227-491-0000-2023
PROP 98: N

DEPT: Board of State and Community Corrections

5227-012-BCP-2023-GB

Funding Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved funding reappropriations and adopted provisional budget bill language.	The Legislature approved funding reappropriations and adopted provisional budget bill language.

Department of Finance
2023-24
Final Change Book

5227-492-0000-2023
PROP 98: N

DEPT: Board of State and Community Corrections

5227-012-BCP-2023-GB

Funding Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved funding reappropriations and adopted provisional budget bill language.	The Legislature approved funding reappropriations and adopted provisional budget bill language.

Department of Finance
2023-24
Final Change Book

5227-493-0000-2023
PROP 98: N

DEPT: Board of State and Community Corrections

5227-050-BCP-2023-MR

Funding Reappropriation to Administer the Medication- Assisted
Treatment Grant Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Funding reappropriation of \$500,000 to allow the Board of State and Community Corrections to administer the Medication-Assisted Treatment Grant Program.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2023-24
Final Change Book**

**5227-530-3354-2017
PROP 98: N**

**DEPT: Board of State and Community Corrections
STATE OPERATIONS**

5227-049-BBA-2023-MR

Updated MR Cannabis Tax Revenue Projections BBA

	May Revision		Conference Committee		Enacted Budget	
Summary:	Cannabis expenditures were updated due to new lowered revenue projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-177,000	0.0	-177,000	0.0	-177,000
Staff Benefits	0.0	-308,000	0.0	-308,000	0.0	-308,000
Operating Expenses and Equipment	0.0	-514,000	0.0	-514,000	0.0	-514,000
Unclassified Expenditures	0.0	-23,000	0.0	-23,000	0.0	-23,000
Total Category Changes	0.0	\$-1,022,000	0.0	\$-1,022,000	0.0	\$-1,022,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	-1,022,000	0.0	-1,022,000	0.0	-1,022,000
Total Program Changes	0.0	\$-1,022,000	0.0	\$-1,022,000	0.0	\$-1,022,000
Fund Changes						
Amount Funded by 5227-530-3354-2017	0.0	-1,022,000	0.0	-1,022,000	0.0	-1,022,000
Net Impact to Item	0.0	\$-1,022,000	0.0	\$-1,022,000	0.0	\$-1,022,000

**Department of Finance
2023-24
Final Change Book**

5227-601-3287-2016
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-041-BBA-2023-MR

Proposition 47 General Fund Transfer

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	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						
4945 Corrections Planning and Grant Programs	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 5227-601-3287-2016	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
2023-24
Final Change Book**

**5227-630-3354-2017
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-049-BBA-2023-MR

Updated MR Cannabis Tax Revenue Projections BBA

	May Revision		Conference Committee		Enacted Budget	
Summary:	Cannabis expenditures were updated due to new lowered revenue projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-19,425,000	0.0	-19,425,000	0.0	-19,425,000
Total Category Changes	0.0	\$-19,425,000	0.0	\$-19,425,000	0.0	\$-19,425,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	-19,425,000	0.0	-19,425,000	0.0	-19,425,000
Total Program Changes	0.0	\$-19,425,000	0.0	\$-19,425,000	0.0	\$-19,425,000
Fund Changes						
Amount Funded by 5227-630-3354-2017	0.0	-19,425,000	0.0	-19,425,000	0.0	-19,425,000
Net Impact to Item	0.0	\$-19,425,000	0.0	\$-19,425,000	0.0	\$-19,425,000

**Department of Finance
2023-24
Final Change Book**

5228-611-0001-2023
PROP 98: N

DEPT: Safe Neighborhoods and Schools Act
LOCAL ASSISTANCE

5228-002-BBA-2023-MR

Proposition 47 General Fund Transfer

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	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						
4970 Safe Neighborhoods and Schools 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 5228-611-0001-2023	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
2023-24
Final Change Book**

5228-612-0001-2023
PROP 98: Y

DEPT: Safe Neighborhoods and Schools Act
LOCAL ASSISTANCE

5228-002-BBA-2023-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	-1,000	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						
4970 Safe Neighborhoods and Schools 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 5228-612-0001-2023	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
2023-24
Final Change Book

5228-695-3286-2023
PROP 98: N

DEPT: Safe Neighborhoods and Schools Act
LOCAL ASSISTANCE

5228-002-BBA-2023-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	-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						
4970 Safe Neighborhoods and Schools Program	0.0	-57,000	0.0	-57,000	0.0	-57,000
Total Program Changes	0.0	\$-57,000	0.0	\$-57,000	0.0	\$-57,000
Fund Changes						
Amount Funded by 5228-695-3286-2023	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
2023-24
Final Change Book**

5396-601-3221-2013
PROP 98: N

DEPT: Trial Court Security 2011 Realignment
LOCAL ASSISTANCE

5396-002-BBA-2023-MR

5396 Trial Court Security (Local Assistance)

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,917,000	0.0	5,917,000	0.0	5,917,000
Total Category Changes	0.0	\$5,917,000	0.0	\$5,917,000	0.0	\$5,917,000
Program Changes						
5010 Trial Court Security Subaccount	0.0	5,917,000	0.0	5,917,000	0.0	5,917,000
Total Program Changes	0.0	\$5,917,000	0.0	\$5,917,000	0.0	\$5,917,000
Fund Changes						
Amount Funded by 5396-601-3221-2013	0.0	5,917,000	0.0	5,917,000	0.0	5,917,000
Net Impact to Item	0.0	\$5,917,000	0.0	\$5,917,000	0.0	\$5,917,000

**Department of Finance
2023-24
Final Change Book**

5396-601-3234-2013
PROP 98: N

DEPT: Trial Court Security 2011 Realignment
LOCAL ASSISTANCE

5396-002-BBA-2023-MR

5396 Trial Court Security (Local Assistance)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-5,598,000	0.0	-5,598,000	0.0	-5,598,000
Total Category Changes	0.0	\$-5,598,000	0.0	\$-5,598,000	0.0	\$-5,598,000
Program Changes						
5010 Trial Court Security Subaccount	0.0	-5,598,000	0.0	-5,598,000	0.0	-5,598,000
Total Program Changes	0.0	\$-5,598,000	0.0	\$-5,598,000	0.0	\$-5,598,000
Fund Changes						
Amount Funded by 5396-601-3234-2013	0.0	-5,598,000	0.0	-5,598,000	0.0	-5,598,000
Net Impact to Item	0.0	\$-5,598,000	0.0	\$-5,598,000	0.0	\$-5,598,000

**Department of Finance
2023-24
Final Change Book**

5496-601-3223-2013
PROP 98: N

DEPT: Local Community Corrections
LOCAL ASSISTANCE

5496-002-BBA-2023-MR

5496 Local Community Corrections (Local Assistance)

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	44,376,000	0.0	44,376,000	0.0	44,376,000
Total Category Changes	0.0	\$44,376,000	0.0	\$44,376,000	0.0	\$44,376,000
Program Changes						
5100 Community Corrections Subaccount	0.0	44,376,000	0.0	44,376,000	0.0	44,376,000
Total Program Changes	0.0	\$44,376,000	0.0	\$44,376,000	0.0	\$44,376,000
Fund Changes						
Amount Funded by 5496-601-3223-2013	0.0	44,376,000	0.0	44,376,000	0.0	44,376,000
Net Impact to Item	0.0	\$44,376,000	0.0	\$44,376,000	0.0	\$44,376,000

**Department of Finance
2023-24
Final Change Book**

5496-601-3233-2013
PROP 98: N

DEPT: Local Community Corrections
LOCAL ASSISTANCE

5496-002-BBA-2023-MR

5496 Local Community Corrections (Local Assistance)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-41,985,000	0.0	-41,985,000	0.0	-41,985,000
Total Category Changes	0.0	\$-41,985,000	0.0	\$-41,985,000	0.0	\$-41,985,000
Program Changes						
5100 Community Corrections Subaccount	0.0	-41,985,000	0.0	-41,985,000	0.0	-41,985,000
Total Program Changes	0.0	\$-41,985,000	0.0	\$-41,985,000	0.0	\$-41,985,000
Fund Changes						
Amount Funded by 5496-601-3233-2013	0.0	-41,985,000	0.0	-41,985,000	0.0	-41,985,000
Net Impact to Item	0.0	\$-41,985,000	0.0	\$-41,985,000	0.0	\$-41,985,000

Department of Finance
2023-24
Final Change Book

5596-601-3224-2013
PROP 98: N

DEPT: District Attorney and Public Defender Services
LOCAL ASSISTANCE

5596-002-BBA-2023-MR

5596 District Attorney and Public Defender Services (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	2,958,000	0.0	2,958,000	0.0	2,958,000
Total Category Changes	0.0	\$2,958,000	0.0	\$2,958,000	0.0	\$2,958,000
Program Changes						
5120 District Attorney and Public Defender Services	0.0	2,958,000	0.0	2,958,000	0.0	2,958,000
Subaccount						
Total Program Changes	0.0	\$2,958,000	0.0	\$2,958,000	0.0	\$2,958,000
Fund Changes						
Amount Funded by 5596-601-3224-2013	0.0	2,958,000	0.0	2,958,000	0.0	2,958,000
Net Impact to Item	0.0	\$2,958,000	0.0	\$2,958,000	0.0	\$2,958,000

**Department of Finance
2023-24
Final Change Book**

**5596-601-3232-2013
PROP 98: N**

**DEPT: District Attorney and Public Defender Services
LOCAL ASSISTANCE**

5596-002-BBA-2023-MR

5596 District Attorney and Public Defender Services (Local Assistance)

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	-2,799,000	0.0	-2,799,000	0.0	-2,799,000
Total Category Changes	0.0	\$-2,799,000	0.0	\$-2,799,000	0.0	\$-2,799,000
Program Changes						
5120 District Attorney and Public Defender Services	0.0	-2,799,000	0.0	-2,799,000	0.0	-2,799,000
Subaccount						
Total Program Changes	0.0	\$-2,799,000	0.0	\$-2,799,000	0.0	\$-2,799,000
Fund Changes						
Amount Funded by 5596-601-3232-2013	0.0	-2,799,000	0.0	-2,799,000	0.0	-2,799,000
Net Impact to Item	0.0	\$-2,799,000	0.0	\$-2,799,000	0.0	\$-2,799,000

**Department of Finance
2023-24
Final Change Book**

5696-601-3226-2013
PROP 98: N

DEPT: Juvenile Justice Programs
LOCAL ASSISTANCE

5696-002-BBA-2023-MR

5696 Juvenile Justice Program (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	327,000	0.0	327,000	0.0	327,000
Total Category Changes	0.0	\$327,000	0.0	\$327,000	0.0	\$327,000
Program Changes						
5140 Juvenile Justice Programs	0.0	327,000	0.0	327,000	0.0	327,000
Total Program Changes	0.0	\$327,000	0.0	\$327,000	0.0	\$327,000
Fund Changes						
Amount Funded by 5696-601-3226-2013	0.0	327,000	0.0	327,000	0.0	327,000
Net Impact to Item	0.0	\$327,000	0.0	\$327,000	0.0	\$327,000

Department of Finance
2023-24
Final Change Book

5696-601-3227-2013
PROP 98: N

DEPT: Juvenile Justice Programs
LOCAL ASSISTANCE

5696-002-BBA-2023-MR

5696 Juvenile Justice Program (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	5,591,000	0.0	5,591,000	0.0	5,591,000
Total Category Changes	0.0	\$5,591,000	0.0	\$5,591,000	0.0	\$5,591,000
Program Changes						
5140 Juvenile Justice Programs	0.0	5,591,000	0.0	5,591,000	0.0	5,591,000
Total Program Changes	0.0	\$5,591,000	0.0	\$5,591,000	0.0	\$5,591,000
Fund Changes						
Amount Funded by 5696-601-3227-2013	0.0	5,591,000	0.0	5,591,000	0.0	5,591,000
Net Impact to Item	0.0	\$5,591,000	0.0	\$5,591,000	0.0	\$5,591,000

**Department of Finance
2023-24
Final Change Book**

5696-601-3230-2013
PROP 98: N

DEPT: Juvenile Justice Programs
LOCAL ASSISTANCE

5696-002-BBA-2023-MR

5696 Juvenile Justice Program (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	-5,598,000	0.0	-5,598,000	0.0	-5,598,000
Total Category Changes	0.0	\$-5,598,000	0.0	\$-5,598,000	0.0	\$-5,598,000
Program Changes						
5140 Juvenile Justice Programs	0.0	-5,598,000	0.0	-5,598,000	0.0	-5,598,000
Total Program Changes	0.0	\$-5,598,000	0.0	\$-5,598,000	0.0	\$-5,598,000
Fund Changes						
Amount Funded by 5696-601-3230-2013	0.0	-5,598,000	0.0	-5,598,000	0.0	-5,598,000
Net Impact to Item	0.0	\$-5,598,000	0.0	\$-5,598,000	0.0	\$-5,598,000

**Department of Finance
2023-24
Final Change Book**

**5796-601-3231-2014
PROP 98: N**

**DEPT: Enhancing Law Enforcement Activities Growth
LOCAL ASSISTANCE**

5796-002-BBA-2023-MR

**5796 Enhancing Law Enforcement Activities Growth (Local
Assistance)**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	12,001,000	0.0	12,001,000	0.0	12,001,000
Total Category Changes	0.0	\$12,001,000	0.0	\$12,001,000	0.0	\$12,001,000
Program Changes						
5160 Enhancing Law Enforcement Activities Growth	0.0	12,001,000	0.0	12,001,000	0.0	12,001,000
Subaccount						
Total Program Changes	0.0	\$12,001,000	0.0	\$12,001,000	0.0	\$12,001,000
Fund Changes						
Amount Funded by 5796-601-3231-2014	0.0	12,001,000	0.0	12,001,000	0.0	12,001,000
Net Impact to Item	0.0	\$12,001,000	0.0	\$12,001,000	0.0	\$12,001,000

**Department of Finance
2023-24
Final Change Book**

5996-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Corrections and Rehabilitation
STATE OPERATIONS

5996-003-BBA-2023-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	-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						
5180 GO Bonds - Debt Service - DCR	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 5996-501-0001-1987	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
2023-24
Final Change Book**

**6100-001-0001-2022
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-230-BCP-2023-MR

**Reappropriate Funding for Independent Security Assessment of
State Special Schools**

Summary:	May Revision Reappropriate funding for an independent information security assessment for State Special Schools.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	170,000	0.0	170,000	0.0	170,000
Total Category Changes	0.0	\$170,000	0.0	\$170,000	0.0	\$170,000
Program Changes						
5205 Instructional Support	0.0	170,000	0.0	170,000	0.0	170,000
Total Program Changes	0.0	\$170,000	0.0	\$170,000	0.0	\$170,000
Fund Changes						
Amount Funded by 6100-001-0001-2022	0.0	170,000	0.0	170,000	0.0	170,000
Net Impact to Item	0.0	\$170,000	0.0	\$170,000	0.0	\$170,000

**Department of Finance
2023-24
Final Change Book**

**6100-001-0001-2023
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-126-BBA-2023-MR

**Technical Adjustment to Shift State Operations Expenditures out
of the Grants Category**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	250,000	0.0	250,000	0.0	250,000
Grants and Subventions	0.0	-250,000	0.0	-250,000	0.0	-250,000
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
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-001-0001-2023	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
2023-24
Final Change Book**

**6100-001-0001-2023
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-207-BCP-2023-GB

Establish Data Science Office

Summary:	May Revision		Conference Committee The Legislature amended provisional language to include JLBC report requests.		Enacted Budget The Legislature amended provisional language to include JLBC report requests.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	8.0	776,000	8.0	776,000	8.0	776,000
Staff Benefits	0.0	416,000	0.0	416,000	0.0	416,000
Operating Expenses and Equipment	0.0	40,000	0.0	40,000	0.0	40,000
Total Category Changes	8.0	\$1,232,000	8.0	\$1,232,000	8.0	\$1,232,000
Program Changes						
5205 Instructional Support	8.0	1,232,000	8.0	1,232,000	8.0	1,232,000
Total Program Changes	8.0	\$1,232,000	8.0	\$1,232,000	8.0	\$1,232,000
Fund Changes						
Amount Funded by 6100-001-0001-2023	8.0	1,232,000	8.0	1,232,000	8.0	1,232,000
Net Impact to Item	8.0	\$1,232,000	8.0	\$1,232,000	8.0	\$1,232,000

**Department of Finance
2023-24
Final Change Book**

**6100-001-0001-2023
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-303-BCP-2023-MR

Preschool Development Grant Reimbursement (PDG-R) Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase one-time reimbursement authority for the Preschool Development Grant. Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	236,000	0.0	236,000	0.0	236,000
Staff Benefits	0.0	133,000	0.0	133,000	0.0	133,000
Total Category Changes	0.0	\$369,000	0.0	\$369,000	0.0	\$369,000
Program Changes						
5210 Special Programs	0.0	369,000	0.0	369,000	0.0	369,000
Total Program Changes	0.0	\$369,000	0.0	\$369,000	0.0	\$369,000
Fund Changes						
Amount Funded by 6100-001-0001-2023	0.0	369,000	0.0	369,000	0.0	369,000
Reimbursements to 5210 Special Programs	0.0	-369,000	0.0	-369,000	0.0	-369,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**6100-001-0001-2023
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-476-BCP-2023-MR

**Accountability Package: LCAP and Dashboard Resources for
Analysis, Measurement and Accountability Reporting Division**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to AMAR Division at the Department of Education for workload related to the Local Control and Accountability Plan and Dashboard data submission.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	186,000	2.0	186,000	2.0	186,000
Staff Benefits	0.0	104,000	0.0	104,000	0.0	104,000
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	2.0	\$300,000	2.0	\$300,000	2.0	\$300,000
Program Changes						
5205 Instructional Support	2.0	300,000	2.0	300,000	2.0	300,000
Total Program Changes	2.0	\$300,000	2.0	\$300,000	2.0	\$300,000
Fund Changes						
Amount Funded by 6100-001-0001-2023	2.0	300,000	2.0	300,000	2.0	300,000
Net Impact to Item	2.0	\$300,000	2.0	\$300,000	2.0	\$300,000

**Department of Finance
2023-24
Final Change Book**

**6100-001-0001-2023
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-644-BCP-2023-MR

Support for Arts and Music Funding (Proposition 28)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources for the Department of Education to implement the Arts and Music in Schools Funding Guarantee and Accountability Act (Proposition 28).		Approved as budgeted.		Approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	294,000	3.0	294,000	3.0	294,000
Staff Benefits	0.0	164,000	0.0	164,000	0.0	164,000
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	15,000
Total Category Changes	3.0	\$473,000	3.0	\$473,000	3.0	\$473,000
Program Changes						
5205 Instructional Support	3.0	473,000	3.0	0	2.0	309,000
5210 Special Programs	0.0	0	0.0	473,000	1.0	164,000
Total Program Changes	3.0	\$473,000	3.0	\$473,000	3.0	\$473,000
Fund Changes						
Amount Funded by 6100-001-0001-2023	3.0	473,000	3.0	473,000	3.0	473,000
Net Impact to Item	3.0	\$473,000	3.0	\$473,000	3.0	\$473,000

**Department of Finance
2023-24
Final Change Book**

**6100-001-0001-2023
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-789-BBA-2023-MR

Reimbursement Authority Adjustment for School Facility Program

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjust reimbursement authority.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	3,195,000	0.0	3,195,000	0.0	3,195,000
Total Category Changes		0.0	\$3,195,000	0.0	\$3,195,000	0.0	\$3,195,000
Program Changes							
5205 Instructional Support		0.0	3,195,000	0.0	3,195,000	0.0	3,195,000
Total Program Changes		0.0	\$3,195,000	0.0	\$3,195,000	0.0	\$3,195,000
Fund Changes							
Amount Funded by 6100-001-0001-2023		0.0	3,195,000	0.0	3,195,000	0.0	3,195,000
Reimbursements to 5205 Instructional Support		0.0	-3,195,000	0.0	-3,195,000	0.0	-3,195,000
Net Impact to Item		0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

6100-001-0178-2023
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-645-BCP-2023-MR

Office of School Transportation Bus Infrastructure Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding for infrastructure support relating to the operation of two electric buses, refurbishment of existing buses in the fleet, and other necessary expenses in support of the School Bus Driver Instructor Training program.		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	0.0	50,000	0.0	50,000
Total Category Changes	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000
Program Changes						
5205 Instructional Support	0.0	50,000	0.0	50,000	0.0	50,000
Total Program Changes	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000
Fund Changes						
Amount Funded by 6100-001-0178-2023	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
2023-24
Final Change Book

6100-001-0890-2023
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-110-BCP-2023-MR

Bipartisan Safer Communities Act (BSCA) Stronger Connections
Grant (SCG) State Operations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add federal funds to support state-level activities for the Stronger Connections Program.		The Legislature added budget bill language to specify that funds are to be used by the Department of Education to administer the program pursuant to Education Code Section 41490.		The Legislature added budget bill language to specify that funds are to be used by the Department of Education to administer the program pursuant to Education Code Section 41490.	
		Add provisional language to conform to this action.				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	117,000	0.0	117,000	0.0	117,000
Staff Benefits	0.0	42,000	0.0	42,000	0.0	42,000
Operating Expenses and Equipment	0.0	625,000	0.0	625,000	0.0	625,000
Total Category Changes	0.0	\$784,000	0.0	\$784,000	0.0	\$784,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
5205 Instructional Support	0.0	784,000	0.0	784,000	0.0	784,000
Total Program Changes	0.0	\$784,000	0.0	\$784,000	0.0	\$784,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 6100-001-0890-2023	0.0	784,000	0.0	784,000	0.0	784,000
Net Impact to Item	0.0	\$784,000	0.0	\$784,000	0.0	\$784,000

Department of Finance
2023-24
Final Change Book

6100-001-0890-2023
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-117-BCP-2023-MR

One-Time Federal CRSSA EANS I Program Carryover for
Administration

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add one-time federal carryover funds to support state-level activities related to the Emergency Assistance to Non-Public Schools (EANS I) Program.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	500,000	0.0	500,000	0.0	500,000
	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
	0.0	500,000	0.0	500,000	0.0	500,000
	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
	0.0	500,000	0.0	500,000	0.0	500,000
	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000

**Department of Finance
2023-24
Final Change Book**

**6100-001-0890-2023
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-119-BCP-2023-MR

**One-Time Federal ARPA EANS II Program Carryover for
Administration**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal carryover funds to support state-level activities related to the Emergency Assistance to Non-Public Schools (EANS II) Program.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	891,000	0.0	891,000	0.0	891,000
Total Category Changes	0.0	\$891,000	0.0	\$891,000	0.0	\$891,000
Program Changes						
5205 Instructional Support	0.0	891,000	0.0	891,000	0.0	891,000
Total Program Changes	0.0	\$891,000	0.0	\$891,000	0.0	\$891,000
Fund Changes						
Amount Funded by 6100-001-0890-2023	0.0	891,000	0.0	891,000	0.0	891,000
Net Impact to Item	0.0	\$891,000	0.0	\$891,000	0.0	\$891,000

**Department of Finance
2023-24
Final Change Book**

**6100-001-0890-2023
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-383-BCP-2023-L

**Realign Title II Funds to Support Compliance Monitoring and the
Promoting Equitable Access to Teachers Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$319,000 and amended provisional language to support compliance monitoring and the Promoting Equitable Access to Teachers Program.		The Legislature added \$319,000 and amended provisional language to support compliance monitoring and the Promoting Equitable Access to Teachers Program.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	319,000	7.8	319,000
Total Category Changes	0.0	\$0	0.0	\$319,000	7.8	\$319,000
Program Changes						
5205 Instructional Support	0.0	0	0.0	319,000	7.8	319,000
Total Program Changes	0.0	\$0	0.0	\$319,000	7.8	\$319,000
Fund Changes						
Amount Funded by 6100-001-0890-2023	0.0	0	0.0	319,000	7.8	319,000
Net Impact to Item	0.0	\$0	0.0	\$319,000	7.8	\$319,000

**Department of Finance
2023-24
Final Change Book**

**6100-001-0890-2023
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-528-BCP-2023-MR

**One-Time Funding for Office of Administrative Hearings Special
Education Contract**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Add one-time federal Individuals with Disabilities Education Act funds for the special education office of administrative hearings contract.					
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,821,000	0.0	3,821,000	0.0	3,821,000
Total Category Changes	0.0	\$3,821,000	0.0	\$3,821,000	0.0	\$3,821,000
Program Changes						
5205 Instructional Support	0.0	3,821,000	0.0	3,821,000	0.0	3,821,000
Total Program Changes	0.0	\$3,821,000	0.0	\$3,821,000	0.0	\$3,821,000
Fund Changes						
Amount Funded by 6100-001-0890-2023	0.0	3,821,000	0.0	3,821,000	0.0	3,821,000
Net Impact to Item	0.0	\$3,821,000	0.0	\$3,821,000	0.0	\$3,821,000

Department of Finance
2023-24
Final Change Book

6100-001-0890-2023
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-529-BCP-2023-MR

Alternative Coursework to Receive a Diploma Encumbrance Date
Extension (Language Only)

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

Department of Finance
2023-24
Final Change Book

6100-001-0890-2023
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-530-BCP-2023-MR

Alternative Coursework to Receive a Diploma for Students with
Disabilities

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add one-time federal Individuals with Disabilities Education Act funds for the development of alternative coursework for students with disabilities to demonstrate completion of state graduation requirements.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	500,000	0.0	500,000	0.0	500,000
	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
	0.0	500,000	0.0	500,000	0.0	500,000
	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
	0.0	500,000	0.0	500,000	0.0	500,000
	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000

Department of Finance
2023-24
Final Change Book

6100-001-0890-2023
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-537-BCP-2023-MR

Golden State Teacher Grant for Special Education

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add \$6 million one-time federal Individuals with Disabilities Education Act funds to support the Golden State Teacher Grant Program for special education teachers.		The Legislature approved funding and amended provisional language.		The Legislature approved funding and amended provisional language.	
	Add provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000

Department of Finance
2023-24
Final Change Book

6100-001-0890-2023
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-542-BCP-2023-L

Students with Disabilities Court Schools Workgroup

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added one-time federal Individuals with Disabilities Education Act funds for a workgroup on students with disabilities in court schools.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	350,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$350,000
Program Changes						
5205 Instructional Support	0.0	0	0.0	0	0.0	350,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$350,000
Fund Changes						
Amount Funded by 6100-001-0890-2023	0.0	0	0.0	0	0.0	350,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$350,000

**Department of Finance
2023-24
Final Change Book**

**6100-005-0001-2023
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-126-BBA-2023-MR

**Technical Adjustment to Shift State Operations Expenditures out
of the Grants Category**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
Grants and Subventions	0.0	-10,000	0.0	-10,000	0.0	-10,000
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
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-005-0001-2023	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
2023-24
Final Change Book**

6100-006-0001-2023
PROP 98: Y

DEPT: Department of Education
STATE OPERATIONS

6100-126-BBA-2023-MR

**Technical Adjustment to Shift State Operations Expenditures out
of the Grants Category**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Grants and Subventions	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
5200 Instruction	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 6100-006-0001-2023	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
2023-24
Final Change Book**

**6100-006-0001-2023
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-784-BBA-2023-MR

State Special Schools Reimbursement Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust reimbursement authority for the State Special Schools.		The Legislature proposed a one-time augmentation for State Special Schools.		The Legislature proposed a one-time augmentation for State Special Schools.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	3,270,000	0.0	3,270,000	0.0	3,270,000
Total Category Changes			0.0	\$3,270,000	0.0	\$3,270,000	0.0	\$3,270,000
Program Changes								
5200 Instruction			0.0	3,270,000	0.0	3,270,000	0.0	3,270,000
Total Program Changes			0.0	\$3,270,000	0.0	\$3,270,000	0.0	\$3,270,000
Fund Changes								
Amount Funded by 6100-006-0001-2023			0.0	3,270,000	0.0	3,270,000	0.0	3,270,000
Reimbursements to 5200 Instruction			0.0	-3,270,000	0.0	-3,270,000	0.0	-3,270,000
Net Impact to Item			0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

6100-006-0001-2023
PROP 98: Y

DEPT: Department of Education
STATE OPERATIONS

6100-786-BCP-2023-L

Augmentation for State Special Schools

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature proposed a one-time augmentation for the State Special Schools.		The Legislature proposed a one-time augmentation for the State Special Schools.	
	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						
5200 Instruction	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 6100-006-0001-2023	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
2023-24
Final Change Book

6100-067-0890-2023
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-120-BCP-2023-MR

One-Time Federal ARPA ESSER III Fund Carryover for
Administration

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add one-time federal carryover funds to support state-level activities related to the Elementary and Secondary School Emergency Relief (ESSER III) Fund.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	7,515,000	0.0	7,515,000	0.0	7,515,000
	0.0	\$7,515,000	0.0	\$7,515,000	0.0	\$7,515,000
	0.0	7,515,000	0.0	7,515,000	0.0	7,515,000
	0.0	\$7,515,000	0.0	\$7,515,000	0.0	\$7,515,000
	0.0	7,515,000	0.0	7,515,000	0.0	7,515,000
	0.0	\$7,515,000	0.0	\$7,515,000	0.0	\$7,515,000

Department of Finance
2023-24
Final Change Book

6100-101-0231-2023
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-165-BBA-2023-MR

Adjust County Office of Education Funding for Health and
Physical Education Drug-Free Schools Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	454,000	0.0	454,000	0.0	454,000
Total Category Changes	0.0	\$454,000	0.0	\$454,000	0.0	\$454,000
Program Changes						
5205 Instructional Support	0.0	454,000	0.0	454,000	0.0	454,000
Total Program Changes	0.0	\$454,000	0.0	\$454,000	0.0	\$454,000
Fund Changes						
Amount Funded by 6100-101-0231-2023	0.0	454,000	0.0	454,000	0.0	454,000
Net Impact to Item	0.0	\$454,000	0.0	\$454,000	0.0	\$454,000

**Department of Finance
2023-24
Final Change Book**

**6100-101-8121-2023
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-125-BBA-2023-MR

Schools Not Prisons Voluntary Tax Contribution Fund Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust funding to reflect revised revenues.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-61,000	0.0	-61,000	0.0	-61,000
Total Category Changes	0.0	\$-61,000	0.0	\$-61,000	0.0	\$-61,000
Program Changes						
5200 Instruction	0.0	-61,000	0.0	-61,000	0.0	-61,000
Total Program Changes	0.0	\$-61,000	0.0	\$-61,000	0.0	\$-61,000
Fund Changes						
Amount Funded by 6100-101-8121-2023	0.0	-61,000	0.0	-61,000	0.0	-61,000
Net Impact to Item	0.0	\$-61,000	0.0	\$-61,000	0.0	\$-61,000

**Department of Finance
2023-24
Final Change Book**

**6100-102-0231-2023
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-166-BBA-2023-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	1,458,000	0.0	1,458,000	0.0	1,458,000
Total Category Changes			0.0	\$1,458,000	0.0	\$1,458,000	0.0	\$1,458,000
Program Changes								
5205 Instructional Support			0.0	1,458,000	0.0	1,458,000	0.0	1,458,000
Total Program Changes			0.0	\$1,458,000	0.0	\$1,458,000	0.0	\$1,458,000
Fund Changes								
Amount Funded by 6100-102-0231-2023			0.0	1,458,000	0.0	1,458,000	0.0	1,458,000
Net Impact to Item			0.0	\$1,458,000	0.0	\$1,458,000	0.0	\$1,458,000

**Department of Finance
2023-24
Final Change Book**

**6100-103-0890-2023
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-111-BCP-2023-MR

**Bipartisan Safer Communities Act (BSCA) Stronger Connections
Grant (SCG) Local Assistance**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal funds to support Stronger Connections Program grants to 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	118,810,000	0.0	118,810,000	0.0	118,810,000
Total Category Changes	0.0	\$118,810,000	0.0	\$118,810,000	0.0	\$118,810,000
Program Changes						
5205 Instructional Support	0.0	118,810,000	0.0	118,810,000	0.0	118,810,000
Total Program Changes	0.0	\$118,810,000	0.0	\$118,810,000	0.0	\$118,810,000
Fund Changes						
Amount Funded by 6100-103-0890-2023	0.0	118,810,000	0.0	118,810,000	0.0	118,810,000
Net Impact to Item	0.0	\$118,810,000	0.0	\$118,810,000	0.0	\$118,810,000

Department of Finance
2023-24
Final Change Book

6100-104-0890-2023
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-115-BCP-2023-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	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						
5205 Instructional Support	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 6100-104-0890-2023	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
2023-24
Final Change Book

6100-104-0890-2023
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-116-BCP-2023-MR

One-Time Federal Fund Carryover for Project Cal-STOP

	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	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						
5205 Instructional Support	0.0	550,000	0.0	550,000	0.0	550,000
Total Program Changes	0.0	\$550,000	0.0	\$550,000	0.0	\$550,000
Fund Changes						
Amount Funded by 6100-104-0890-2023	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
2023-24
Final Change Book**

6100-107-0001-2023
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-668-BCP-2023-L

**Schedule Total Correction for Fiscal Crisis and Management
Assistance Team Item**

	May Revision		Conference Committee		Enacted Budget	
			Correction to a schedule total error to provide \$150,000 in the correct schedule to align with the relevant provision.		Correction to a schedule total error to provide \$150,000 in the correct schedule to align with the relevant provision.	
Summary:	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
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-107-0001-2023	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
2023-24
Final Change Book**

**6100-112-0890-2023
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-311-BCP-2023-MR

One-Time Federal Funds Carryover for Public Charter Schools

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Add one-time federal carryover funds to support Public Charter Schools. Amend provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	22,615,000	0.0	22,615,000	0.0	22,615,000
Total Category Changes			0.0	\$22,615,000	0.0	\$22,615,000	0.0	\$22,615,000
Program Changes								
5205 Instructional Support			0.0	22,615,000	0.0	22,615,000	0.0	22,615,000
Total Program Changes			0.0	\$22,615,000	0.0	\$22,615,000	0.0	\$22,615,000
Fund Changes								
Amount Funded by 6100-112-0890-2023			0.0	22,615,000	0.0	22,615,000	0.0	22,615,000
Net Impact to Item			0.0	\$22,615,000	0.0	\$22,615,000	0.0	\$22,615,000

**Department of Finance
2023-24
Final Change Book**

**6100-112-0890-2023
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-312-BCP-2023-MR

Align Public Charter School Federal Funds

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease ongoing federal funding to align Public Charter School funds with available federal funds.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-8,715,000	0.0	-8,715,000	0.0	-8,715,000
Total Category Changes			0.0	\$-8,715,000	0.0	\$-8,715,000	0.0	\$-8,715,000
Program Changes								
5205 Instructional Support			0.0	-8,715,000	0.0	-8,715,000	0.0	-8,715,000
Total Program Changes			0.0	\$-8,715,000	0.0	\$-8,715,000	0.0	\$-8,715,000
Fund Changes								
Amount Funded by 6100-112-0890-2023			0.0	-8,715,000	0.0	-8,715,000	0.0	-8,715,000
Net Impact to Item			0.0	\$-8,715,000	0.0	\$-8,715,000	0.0	\$-8,715,000

Department of Finance
2023-24
Final Change Book

6100-113-0001-2023
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-471-BCP-2023-MR

Rounding Adjustments to Student Assessment Funding

	May Revision		Conference Committee		Enacted Budget	
	Adjust student assessment funding to reflect a rounding error.		Approved as budgeted.		Approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
5205 Instructional 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 6100-113-0001-2023	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
2023-24
Final Change Book**

**6100-117-0890-2023
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-480-BCP-2023-MR

**One-Time Federal Funds for Comprehensive State Literacy
Development Grant Local Assistance**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provide one-time Comprehensive Literacy State Development Grant funding for local educational agencies.		Approved as budgeted.		Approved as budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	2,600,000	0.0	2,600,000	0.0	2,600,000
Total Category Changes			0.0	\$2,600,000	0.0	\$2,600,000	0.0	\$2,600,000
Program Changes								
5205 Instructional Support			0.0	2,600,000	0.0	2,600,000	0.0	2,600,000
Total Program Changes			0.0	\$2,600,000	0.0	\$2,600,000	0.0	\$2,600,000
Fund Changes								
Amount Funded by 6100-117-0890-2023			0.0	2,600,000	0.0	2,600,000	0.0	2,600,000
Net Impact to Item			0.0	\$2,600,000	0.0	\$2,600,000	0.0	\$2,600,000

**Department of Finance
2023-24
Final Change Book**

**6100-119-0001-2023
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-234-BBA-2023-MR

Foster Youth Cost-of-Living Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise cost-of-living adjustment for Foster Youth program. Amend provisional language to conform to this action.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	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						
5205 Instructional Support	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 6100-119-0001-2023	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
2023-24
Final Change Book**

**6100-119-0890-2023
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-643-BCP-2023-MR

**Adjustment to Align Title I to Federal Grant for the Program for
Neglected and Delinquent Children**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust Title I, Part D funds to align to the federal grant award.		Approved as budgeted.		Approved as budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	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								
5200 Instruction			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 6100-119-0890-2023			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
2023-24
Final Change Book**

**6100-125-0890-2023
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-218-BCP-2023-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 an increase in the federal grant award.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	6,746,000	0.0	6,746,000	0.0	6,746,000	0.0	6,746,000
Total Category Changes	0.0	\$6,746,000	0.0	\$6,746,000	0.0	\$6,746,000	0.0	\$6,746,000
Program Changes								
5205 Instructional Support	0.0	6,746,000	0.0	6,746,000	0.0	6,746,000	0.0	6,746,000
Total Program Changes	0.0	\$6,746,000	0.0	\$6,746,000	0.0	\$6,746,000	0.0	\$6,746,000
Fund Changes								
Amount Funded by 6100-125-0890-2023	0.0	6,746,000	0.0	6,746,000	0.0	6,746,000	0.0	6,746,000
Net Impact to Item	0.0	\$6,746,000	0.0	\$6,746,000	0.0	\$6,746,000	0.0	\$6,746,000

Department of Finance
2023-24
Final Change Book

6100-125-0890-2023
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-219-BCP-2023-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.		The Legislature revised the one-time carryover amount proposed for Title I, Part C Migrant Education Program federal authority.		The Legislature revised the one-time carryover amount proposed for Title I, Part C Migrant Education Program federal authority.	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,700,000	0.0	19,000,000	0.0	19,000,000
Total Category Changes	0.0	\$1,700,000	0.0	\$19,000,000	0.0	\$19,000,000
Program Changes						
5200 Instruction	0.0	1,700,000	0.0	19,000,000	0.0	19,000,000
Total Program Changes	0.0	\$1,700,000	0.0	\$19,000,000	0.0	\$19,000,000
Fund Changes						
Amount Funded by 6100-125-0890-2023	0.0	1,700,000	0.0	19,000,000	0.0	19,000,000
Net Impact to Item	0.0	\$1,700,000	0.0	\$19,000,000	0.0	\$19,000,000

**Department of Finance
2023-24
Final Change Book**

**6100-125-0890-2023
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-220-BCP-2023-MR

**Adjust Federal Title I, Part C Migrant Education Program 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.		The Legislature revised the ongoing funding amount proposed for Title I, Part C Migrant Education Program federal authority.		The Legislature revised the ongoing funding amount proposed for Title I, Part C Migrant Education Program federal authority.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-1,179,000	0.0	-1,178,000	0.0	-1,178,000
Total Category Changes			0.0	\$-1,179,000	0.0	\$-1,178,000	0.0	\$-1,178,000
Program Changes								
5200 Instruction			0.0	-1,179,000	0.0	-1,178,000	0.0	-1,178,000
Total Program Changes			0.0	\$-1,179,000	0.0	\$-1,178,000	0.0	\$-1,178,000
Fund Changes								
Amount Funded by 6100-125-0890-2023			0.0	-1,179,000	0.0	-1,178,000	0.0	-1,178,000
Net Impact to Item			0.0	\$-1,179,000	0.0	\$-1,178,000	0.0	\$-1,178,000

Department of Finance
2023-24
Final Change Book

6100-125-0890-2023
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-221-BCP-2023-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	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						
5205 Instructional Support	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 6100-125-0890-2023	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
2023-24
Final Change Book

6100-125-0890-2023
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-222-BCP-2023-MR

Adjust Federal Title I, Part C Migrant Education Program State
Level Activities Funding to Align with Federal Grant

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect a decrease in the federal grant award.		The Legislature revised the ongoing funding amount proposed for Title I, Part C State Level Activities federal authority.		The Legislature revised the ongoing funding amount proposed for Title I, Part C State Level Activities federal authority.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-137,000	0.0	-136,000	0.0	-136,000
Total Category Changes	0.0	\$-137,000	0.0	\$-136,000	0.0	\$-136,000
Program Changes						
5205 Instructional Support	0.0	-137,000	0.0	-136,000	0.0	-136,000
Total Program Changes	0.0	\$-137,000	0.0	\$-136,000	0.0	\$-136,000
Fund Changes						
Amount Funded by 6100-125-0890-2023	0.0	-137,000	0.0	-136,000	0.0	-136,000
Net Impact to Item	0.0	\$-137,000	0.0	\$-136,000	0.0	\$-136,000

Department of Finance
2023-24
Final Change Book

6100-134-0890-2023
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-481-BCP-2023-MR

Adjustments to Align Title I and Title IV to Federal Grant Award

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust funding for Title I and Title IV to align to federal grant awards.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	35,176,000	0.0	35,176,000	0.0	35,176,000
Total Category Changes	0.0	\$35,176,000	0.0	\$35,176,000	0.0	\$35,176,000
Program Changes						
5200 Instruction	0.0	35,176,000	0.0	35,176,000	0.0	35,176,000
Total Program Changes	0.0	\$35,176,000	0.0	\$35,176,000	0.0	\$35,176,000
Fund Changes						
Amount Funded by 6100-134-0890-2023	0.0	35,176,000	0.0	35,176,000	0.0	35,176,000
Net Impact to Item	0.0	\$35,176,000	0.0	\$35,176,000	0.0	\$35,176,000

Department of Finance
2023-24
Final Change Book

6100-135-0890-2023
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-217-BCP-2023-MR

One-Time Federal Fund Carryover for American Rescue Plan
McKinney-Vento Homeless Children and Youth Funding

Summary:	May Revision	Conference Committee	Enacted Budget
	Add one-time federal carryover funds for the American Rescue Plan Homeless Child and Youth Program.	Approved as Budgeted.	Approved as Budgeted.
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,217,000	0.0	5,217,000	0.0	5,217,000
Total Category Changes	0.0	\$5,217,000	0.0	\$5,217,000	0.0	\$5,217,000
Program Changes						
5200 Instruction	0.0	5,217,000	0.0	5,217,000	0.0	5,217,000
Total Program Changes	0.0	\$5,217,000	0.0	\$5,217,000	0.0	\$5,217,000
Fund Changes						
Amount Funded by 6100-135-0890-2023	0.0	5,217,000	0.0	5,217,000	0.0	5,217,000
Net Impact to Item	0.0	\$5,217,000	0.0	\$5,217,000	0.0	\$5,217,000

**Department of Finance
2023-24
Final Change Book**

**6100-136-0890-2023
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-223-BCP-2023-MR

**Adjust Federal McKinney-Vento Homeless Children Education
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	Positions	Whole Dollars
Grants and Subventions	0.0	1,202,000	0.0	1,202,000	0.0	1,202,000	0.0	1,202,000
Total Category Changes	0.0	\$1,202,000	0.0	\$1,202,000	0.0	\$1,202,000	0.0	\$1,202,000
Program Changes								
5200 Instruction	0.0	1,202,000	0.0	1,202,000	0.0	1,202,000	0.0	1,202,000
Total Program Changes	0.0	\$1,202,000	0.0	\$1,202,000	0.0	\$1,202,000	0.0	\$1,202,000
Fund Changes								
Amount Funded by 6100-136-0890-2023	0.0	1,202,000	0.0	1,202,000	0.0	1,202,000	0.0	1,202,000
Net Impact to Item	0.0	\$1,202,000	0.0	\$1,202,000	0.0	\$1,202,000	0.0	\$1,202,000

**Department of Finance
2023-24
Final Change Book**

**6100-137-0890-2023
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-224-BCP-2023-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 an increase in the federal grant award.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	608,000	0.0	608,000	0.0	608,000
Total Category Changes			0.0	\$608,000	0.0	\$608,000	0.0	\$608,000
Program Changes								
5205 Instructional Support			0.0	608,000	0.0	608,000	0.0	608,000
Total Program Changes			0.0	\$608,000	0.0	\$608,000	0.0	\$608,000
Fund Changes								
Amount Funded by 6100-137-0890-2023			0.0	608,000	0.0	608,000	0.0	608,000
Net Impact to Item			0.0	\$608,000	0.0	\$608,000	0.0	\$608,000

**Department of Finance
2023-24
Final Change Book**

6100-140-0001-2023
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-226-BCP-2023-MR

**California School Information Services (CSIS) Cost-of-Living
Adjustment and CALPADS Support**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add ongoing funding for California School Information Services (CSIS) to provide cost-of-living increases for staff and absorb new workload to support California Longitudinal Pupil Achievement Data System enhancements and reporting requirements.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,067,000	0.0	2,067,000	0.0	2,067,000
Total Category Changes	0.0	\$2,067,000	0.0	\$2,067,000	0.0	\$2,067,000
Program Changes						
5205 Instructional Support	0.0	2,067,000	0.0	2,067,000	0.0	2,067,000
Total Program Changes	0.0	\$2,067,000	0.0	\$2,067,000	0.0	\$2,067,000
Fund Changes						
Amount Funded by 6100-140-0001-2023	0.0	2,067,000	0.0	2,067,000	0.0	2,067,000
Net Impact to Item	0.0	\$2,067,000	0.0	\$2,067,000	0.0	\$2,067,000

Department of Finance
2023-24
Final Change Book

6100-149-0001-2023
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-318-BCP-2023-MR

After School Programs in Rural Districts

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide ongoing funding for After School Programs in Rural Districts.		The Legislature redirected existing federal funding for after school programs for this purpose.		The Legislature redirected existing federal funding for after school programs for this purpose.	
	Add provisional language to conform with this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	3,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$3,000,000	0.0	\$0	0.0	\$0
Program Changes						
5210 Special Programs	0.0	3,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$3,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-149-0001-2023	0.0	3,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$3,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

6100-149-0001-2023
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-324-BCP-2023-L

Offset for ASES Federal Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature modified funding to provide resources for rate increases for after school programs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	-24,710,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-24,710,000
Program Changes						
5210 Special Programs	0.0	0	0.0	0	0.0	-24,710,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-24,710,000
Fund Changes						
Amount Funded by 6100-149-0001-2023	0.0	0	0.0	0	0.0	-24,710,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-24,710,000

**Department of Finance
2023-24
Final Change Book**

**6100-149-0890-2023
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-304-BCP-2023-MR

**One-Time Federal Funds Carryover for After School Programs
(ARP ESSER III)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Add one-time federal funds carryover for After School Education and Safety Programs. Amend provisional language to conform to this action.		The Legislature redirected existing federal funding for after school programs for Save the Children.		The Legislature redirected existing federal funding for after school programs for Save the Children.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	27,710,000	0.0	27,710,000	0.0	27,710,000
Total Category Changes			0.0	\$27,710,000	0.0	\$27,710,000	0.0	\$27,710,000
Program Changes								
5210 Special Programs			0.0	27,710,000	0.0	27,710,000	0.0	27,710,000
Total Program Changes			0.0	\$27,710,000	0.0	\$27,710,000	0.0	\$27,710,000
Fund Changes								
Amount Funded by 6100-149-0890-2023			0.0	27,710,000	0.0	27,710,000	0.0	27,710,000
Net Impact to Item			0.0	\$27,710,000	0.0	\$27,710,000	0.0	\$27,710,000

**Department of Finance
2023-24
Final Change Book**

**6100-149-0890-2023
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-305-BCP-2023-MR

**One-Time Federal Funds Carryover for After School Programs
(CalWorks Stipend Passthrough)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Add one-time federal carryover funds for transfer to the Department of Social Services. Amend provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	252,154,000	0.0	252,154,000	0.0	252,154,000
Total Category Changes			0.0	\$252,154,000	0.0	\$252,154,000	0.0	\$252,154,000
Program Changes								
5210 Special Programs			0.0	252,154,000	0.0	252,154,000	0.0	252,154,000
Total Program Changes			0.0	\$252,154,000	0.0	\$252,154,000	0.0	\$252,154,000
Fund Changes								
Amount Funded by 6100-149-0890-2023			0.0	252,154,000	0.0	252,154,000	0.0	252,154,000
Net Impact to Item			0.0	\$252,154,000	0.0	\$252,154,000	0.0	\$252,154,000

Department of Finance
2023-24
Final Change Book

6100-151-0001-2023
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-236-BBA-2023-MR

American Indian Education Centers Cost-of-Living Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise cost-of-living adjustment for American Indian Education Centers program. Amend provisional language to conform to this action.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	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						
5200 Instruction	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 6100-151-0001-2023	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
2023-24
Final Change Book

6100-156-0890-2023
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-786-BBA-2023-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
		PositionsWhole Dollars	PositionsWhole Dollars	PositionsWhole Dollars
Category Changes				
Grants and Subventions		0.04,497,000	0.04,497,000	0.04,497,000
Total Category Changes		0.0\$4,497,000	0.0\$4,497,000	0.0\$4,497,000
Program Changes				
5200 Instruction		0.04,497,000	0.04,497,000	0.04,497,000
Total Program Changes		0.0\$4,497,000	0.0\$4,497,000	0.0\$4,497,000
Fund Changes				
Amount Funded by 6100-156-0890-2023		0.04,497,000	0.04,497,000	0.04,497,000
Net Impact to Item		0.0\$4,497,000	0.0\$4,497,000	0.0\$4,497,000

Department of Finance
2023-24
Final Change Book

6100-156-0890-2023
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-788-BBA-2023-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	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						
5200 Instruction	0.0	13,600,000	0.0	13,600,000	0.0	13,600,000
Total Program Changes	0.0	\$13,600,000	0.0	\$13,600,000	0.0	\$13,600,000
Fund Changes						
Amount Funded by 6100-156-0890-2023	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
2023-24
Final Change Book**

**6100-161-0001-2023
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-590-BBA-2023-MR

Special Education Local Property Tax Revenue Offset Adjustment

	Summary:		May Revision Adjust program funding to reflect updated property tax estimates.		Conference Committee The Legislature revised local property tax revenues.		Enacted Budget The Legislature revised local property tax revenues.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-9,872,000	0.0	-80,761,000	0.0	-80,761,000
Total Category Changes			0.0	\$-9,872,000	0.0	\$-80,761,000	0.0	\$-80,761,000
Program Changes								
5200 Instruction			0.0	-9,872,000	0.0	-80,761,000	0.0	-80,761,000
Total Program Changes			0.0	\$-9,872,000	0.0	\$-80,761,000	0.0	\$-80,761,000
Fund Changes								
Amount Funded by 6100-161-0001-2023			0.0	-9,872,000	0.0	-80,761,000	0.0	-80,761,000
Net Impact to Item			0.0	\$-9,872,000	0.0	\$-80,761,000	0.0	\$-80,761,000

Department of Finance
2023-24
Final Change Book

6100-161-0001-2023
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-591-BBA-2023-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	-2,962,000	0.0	-2,962,000	0.0	-2,962,000
Total Category Changes	0.0	\$-2,962,000	0.0	\$-2,962,000	0.0	\$-2,962,000
Program Changes						
5200 Instruction	0.0	-2,962,000	0.0	-2,962,000	0.0	-2,962,000
Total Program Changes	0.0	\$-2,962,000	0.0	\$-2,962,000	0.0	\$-2,962,000
Fund Changes						
Amount Funded by 6100-161-0001-2023	0.0	-2,962,000	0.0	-2,962,000	0.0	-2,962,000
Net Impact to Item	0.0	\$-2,962,000	0.0	\$-2,962,000	0.0	\$-2,962,000

**Department of Finance
2023-24
Final Change Book**

**6100-161-0001-2023
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-592-BBA-2023-MR

**Special Education Programs for Individuals with Exceptional
Needs Growth Adjustment**

Summary:	May Revision		Conference Committee		Enacted Budget	
	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	-97,188,000	0.0	-97,188,000	0.0	-97,188,000
Total Category Changes	0.0	\$-97,188,000	0.0	\$-97,188,000	0.0	\$-97,188,000
Program Changes						
5200 Instruction	0.0	-97,188,000	0.0	-97,188,000	0.0	-97,188,000
Total Program Changes	0.0	\$-97,188,000	0.0	\$-97,188,000	0.0	\$-97,188,000
Fund Changes						
Amount Funded by 6100-161-0001-2023	0.0	-97,188,000	0.0	-97,188,000	0.0	-97,188,000
Net Impact to Item	0.0	\$-97,188,000	0.0	\$-97,188,000	0.0	\$-97,188,000

**Department of Finance
2023-24
Final Change Book**

**6100-161-0890-2023
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-531-BCP-2023-MR

**One-Time Federal Carryover for Individuals with Disabilities
Education Act Local Assistance**

	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.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$4,000,000	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
5200 Instruction	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 6100-161-0890-2023	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
2023-24
Final Change Book**

**6100-161-0890-2023
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-532-BCP-2023-MR

**One-Time Federal Carryover for Individuals with Disabilities
Education Act Local Assistance State Improvement Grant**

	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.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,948,000	0.0	1,948,000	0.0	1,948,000
Total Category Changes	0.0	\$1,948,000	0.0	\$1,948,000	0.0	\$1,948,000
Program Changes						
5200 Instruction	0.0	1,948,000	0.0	1,948,000	0.0	1,948,000
Total Program Changes	0.0	\$1,948,000	0.0	\$1,948,000	0.0	\$1,948,000
Fund Changes						
Amount Funded by 6100-161-0890-2023	0.0	1,948,000	0.0	1,948,000	0.0	1,948,000
Net Impact to Item	0.0	\$1,948,000	0.0	\$1,948,000	0.0	\$1,948,000

Department of Finance
2023-24
Final Change Book

6100-161-0890-2023
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-533-BCP-2023-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.		The Legislature adjusted funds to align with updated federal grant amounts.		The Legislature adjusted funds to align with updated federal grant amounts.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	70,346,000	0.0	88,166,000	0.0	87,816,000
Total Category Changes	0.0	\$70,346,000	0.0	\$88,166,000	0.0	\$87,816,000
Program Changes						
5200 Instruction	0.0	70,346,000	0.0	88,166,000	0.0	87,816,000
Total Program Changes	0.0	\$70,346,000	0.0	\$88,166,000	0.0	\$87,816,000
Fund Changes						
Amount Funded by 6100-161-0890-2023	0.0	70,346,000	0.0	88,166,000	0.0	87,816,000
Net Impact to Item	0.0	\$70,346,000	0.0	\$88,166,000	0.0	\$87,816,000

Department of Finance
2023-24
Final Change Book

6100-161-0890-2023
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-534-BCP-2023-MR

Align Federal Individuals with Disabilities Education Act Local
Assistance State Improvement Grant

	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		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,460,000	0.0	1,460,000	0.0	1,460,000
Total Category Changes	0.0	\$1,460,000	0.0	\$1,460,000	0.0	\$1,460,000
Program Changes						
5200 Instruction	0.0	1,460,000	0.0	1,460,000	0.0	1,460,000
Total Program Changes	0.0	\$1,460,000	0.0	\$1,460,000	0.0	\$1,460,000
Fund Changes						
Amount Funded by 6100-161-0890-2023	0.0	1,460,000	0.0	1,460,000	0.0	1,460,000
Net Impact to Item	0.0	\$1,460,000	0.0	\$1,460,000	0.0	\$1,460,000

Department of Finance
2023-24
Final Change Book

6100-166-0890-2023
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-535-BCP-2023-MR

One-Time Federal Carryover for Perkins V Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal Perkins V fund carryover to support the existing 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	14,000,000	0.0	14,000,000	0.0	14,000,000
Total Category Changes	0.0	\$14,000,000	0.0	\$14,000,000	0.0	\$14,000,000
Program Changes						
5200 Instruction	0.0	14,000,000	0.0	14,000,000	0.0	14,000,000
Total Program Changes	0.0	\$14,000,000	0.0	\$14,000,000	0.0	\$14,000,000
Fund Changes						
Amount Funded by 6100-166-0890-2023	0.0	14,000,000	0.0	14,000,000	0.0	14,000,000
Net Impact to Item	0.0	\$14,000,000	0.0	\$14,000,000	0.0	\$14,000,000

Department of Finance
2023-24
Final Change Book

6100-166-0890-2023
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-536-BCP-2023-MR

Align Federal Perkins V Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	3,762,000	0.0	3,762,000	0.0	3,762,000
Total Category Changes	0.0	\$3,762,000	0.0	\$3,762,000	0.0	\$3,762,000
Program Changes						
5200 Instruction	0.0	3,762,000	0.0	3,762,000	0.0	3,762,000
Total Program Changes	0.0	\$3,762,000	0.0	\$3,762,000	0.0	\$3,762,000
Fund Changes						
Amount Funded by 6100-166-0890-2023	0.0	3,762,000	0.0	3,762,000	0.0	3,762,000
Net Impact to Item	0.0	\$3,762,000	0.0	\$3,762,000	0.0	\$3,762,000

**Department of Finance
2023-24
Final Change Book**

6100-168-0001-2023
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-540-BCP-2023-L

Career Technical Education Incentive Grant

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature shifted ongoing funds from the K-12 Strong Workforce Program to the Career Technical Education Incentive Grant (6870-125-BCP-2023-L).		Denied Proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	163,500,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$163,500,000	0.0	\$0
Program Changes						
5205 Instructional Support	0.0	0	0.0	163,500,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$163,500,000	0.0	\$0
Fund Changes						
Amount Funded by 6100-168-0001-2023	0.0	0	0.0	163,500,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$163,500,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

6100-172-0001-2023
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-215-BCP-2023-GB

California College Guidance Initiative

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature revised the ongoing funding amount proposed for the California College Guidance Initiative.		The Legislature revised the ongoing funding amount proposed for the California College Guidance Initiative.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	3,900,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$3,900,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
5205 Instructional Support	0.0	3,900,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$3,900,000	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 6100-172-0001-2023	0.0	3,900,000	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$3,900,000	0.0	\$2,000,000	0.0	\$2,000,000

**Department of Finance
2023-24
Final Change Book**

**6100-178-0890-2023
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-118-BCP-2023-MR

One-Time Federal ARPA EANS II Program Carryover for Local Assistance

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal carryover funds to support local assistance activities related to the Emergency Assistance to Non-Public Schools (EANS II) Program.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,001,000	0.0	2,001,000	0.0	2,001,000
Total Category Changes	0.0	\$2,001,000	0.0	\$2,001,000	0.0	\$2,001,000
Program Changes						
5205 Instructional Support	0.0	2,001,000	0.0	2,001,000	0.0	2,001,000
Total Program Changes	0.0	\$2,001,000	0.0	\$2,001,000	0.0	\$2,001,000
Fund Changes						
Amount Funded by 6100-178-0890-2023	0.0	2,001,000	0.0	2,001,000	0.0	2,001,000
Net Impact to Item	0.0	\$2,001,000	0.0	\$2,001,000	0.0	\$2,001,000

**Department of Finance
2023-24
Final Change Book**

**6100-194-0001-2023
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-290-BBA-2023-GB

Non-LEA State Preschool Cost-of-Living Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added trailer bill language to increase child care rates and redirect cost-of-living funding for this purpose.		The Legislature added trailer bill language to increase child care rates and redirect cost-of-living funding for this purpose.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	63,353,000	0.0	63,353,000	0.0	63,353,000
Total Category Changes	0.0	\$63,353,000	0.0	\$63,353,000	0.0	\$63,353,000
Program Changes						
5210 Special Programs	0.0	63,353,000	0.0	63,353,000	0.0	63,353,000
Total Program Changes	0.0	\$63,353,000	0.0	\$63,353,000	0.0	\$63,353,000
Fund Changes						
Amount Funded by 6100-194-0001-2023	0.0	63,353,000	0.0	63,353,000	0.0	63,353,000
Net Impact to Item	0.0	\$63,353,000	0.0	\$63,353,000	0.0	\$63,353,000

Department of Finance
2023-24
Final Change Book

6100-194-0001-2023
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-292-BBA-2023-GB

Non-LEA State Preschool Reimbursement Rate Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added trailer bill language to increase child care rates and redirect rate increase funding for this purpose.		The Legislature added trailer bill language to increase child care rates and redirect rate increase funding for this purpose.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	152,665,000	0.0	152,665,000	0.0	152,665,000
Total Category Changes	0.0	\$152,665,000	0.0	\$152,665,000	0.0	\$152,665,000
Program Changes						
5210 Special Programs	0.0	152,665,000	0.0	152,665,000	0.0	152,665,000
Total Program Changes	0.0	\$152,665,000	0.0	\$152,665,000	0.0	\$152,665,000
Fund Changes						
Amount Funded by 6100-194-0001-2023	0.0	152,665,000	0.0	152,665,000	0.0	152,665,000
Net Impact to Item	0.0	\$152,665,000	0.0	\$152,665,000	0.0	\$152,665,000

**Department of Finance
2023-24
Final Change Book**

**6100-194-0001-2023
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-314-BBA-2023-MR

Non-LEA State Preschool Cost-of-Living Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflect a decrease in the number of providers receiving the Standard Reimbursement Rate and reflect updated cost-of-living adjustment estimates. Amend provisional language to conform to this action.		The Legislature added trailer bill language to increase child care rates and redirect cost-of-living funding for this purpose.		The Legislature added trailer bill language to increase child care rates and redirect cost-of-living funding for this purpose.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-28,413,000	0.0	-28,413,000	0.0	-28,413,000
Total Category Changes	0.0	\$-28,413,000	0.0	\$-28,413,000	0.0	\$-28,413,000
Program Changes						
5210 Special Programs	0.0	-28,413,000	0.0	-28,413,000	0.0	-28,413,000
Total Program Changes	0.0	\$-28,413,000	0.0	\$-28,413,000	0.0	\$-28,413,000
Fund Changes						
Amount Funded by 6100-194-0001-2023	0.0	-28,413,000	0.0	-28,413,000	0.0	-28,413,000
Net Impact to Item	0.0	\$-28,413,000	0.0	\$-28,413,000	0.0	\$-28,413,000

Department of Finance
2023-24
Final Change Book

6100-194-0001-2023
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-316-BBA-2023-MR

Non-LEA State Preschool Reimbursement Rate Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflect updated projections of the General Fund resources needed to support 2021 Budget Act reimbursement rate increases for the California State Preschool Program.		The Legislature added trailer bill language to increase child care rates and redirect rate increase funding for this purpose.		The Legislature added trailer bill language to increase child care rates and redirect rate increase funding for this purpose.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-54,265,000	0.0	-54,265,000	0.0	-54,265,000
Total Category Changes	0.0	\$-54,265,000	0.0	\$-54,265,000	0.0	\$-54,265,000
Program Changes						
5210 Special Programs	0.0	-54,265,000	0.0	-54,265,000	0.0	-54,265,000
Total Program Changes	0.0	\$-54,265,000	0.0	\$-54,265,000	0.0	\$-54,265,000
Fund Changes						
Amount Funded by 6100-194-0001-2023	0.0	-54,265,000	0.0	-54,265,000	0.0	-54,265,000
Net Impact to Item	0.0	\$-54,265,000	0.0	\$-54,265,000	0.0	\$-54,265,000

Department of Finance
2023-24
Final Change Book

6100-195-0890-2023
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-375-BCP-2023-MR

Adjustment to Align Title II Federal Grant

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect an increase in the federal grant award.		The Legislature added \$1,000 in 2023-24 as a technical adjustment due to rounding.		The Legislature added \$1,000 in 2023-24 as a technical adjustment due to rounding.	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	146,000	0.0	147,000	0.0	147,000
Total Category Changes	0.0	\$146,000	0.0	\$147,000	0.0	\$147,000
Program Changes						
5205 Instructional Support	0.0	146,000	0.0	147,000	0.0	147,000
Total Program Changes	0.0	\$146,000	0.0	\$147,000	0.0	\$147,000
Fund Changes						
Amount Funded by 6100-195-0890-2023	0.0	146,000	0.0	147,000	0.0	147,000
Net Impact to Item	0.0	\$146,000	0.0	\$147,000	0.0	\$147,000

Department of Finance
2023-24
Final Change Book

6100-195-0890-2023
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-377-BCP-2023-MR

One-Time Federal Carryover for 21st Century California School
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	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,000,000	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
Total Program Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 6100-195-0890-2023	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
2023-24
Final Change Book

6100-195-0890-2023
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-382-BCP-2023-L

One-Time Federal Carryover for Supporting Effective Local Grants
(Title II)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$125,000 and provisional language to reflect carryover for Title II local grants.		The Legislature added \$125,000 and provisional language to reflect carryover for Title II local grants.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	125,000	0.0	125,000
Total Category Changes	0.0	\$0	0.0	\$125,000	0.0	\$125,000
Program Changes						
5205 Instructional Support	0.0	0	0.0	125,000	0.0	125,000
Total Program Changes	0.0	\$0	0.0	\$125,000	0.0	\$125,000
Fund Changes						
Amount Funded by 6100-195-0890-2023	0.0	0	0.0	125,000	0.0	125,000
Net Impact to Item	0.0	\$0	0.0	\$125,000	0.0	\$125,000

**Department of Finance
2023-24
Final Change Book**

6100-196-0001-2023
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-291-BBA-2023-GB

LEA State Preschool Cost-of-Living Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added trailer bill language to increase child care rates and redirect cost-of-living funding for this purpose.		The Legislature added trailer bill language to increase child care rates and redirect cost-of-living funding for this purpose.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	111,984,000	0.0	111,984,000	0.0	111,984,000
Total Category Changes	0.0	\$111,984,000	0.0	\$111,984,000	0.0	\$111,984,000
Program Changes						
5210 Special Programs	0.0	111,984,000	0.0	111,984,000	0.0	111,984,000
Total Program Changes	0.0	\$111,984,000	0.0	\$111,984,000	0.0	\$111,984,000
Fund Changes						
Amount Funded by 6100-196-0001-2023	0.0	111,984,000	0.0	111,984,000	0.0	111,984,000
Net Impact to Item	0.0	\$111,984,000	0.0	\$111,984,000	0.0	\$111,984,000

**Department of Finance
2023-24
Final Change Book**

6100-196-0001-2023
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-315-BBA-2023-MR

LEA State Preschool Cost-of-Living Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect a decrease in the number of providers receiving the Standard Reimbursement Rate and reflect updated cost-of-living adjustment estimates. Amend provisional language to conform to this action.		The Legislature added trailer bill language to increase child care rates, and increase and redirect cost-of-living funding for this purpose.		The Legislature added trailer bill language to increase child care rates, and increase and redirect cost-of-living funding for this purpose.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-51,990,000	0.0	12,481,000	0.0	12,481,000
Total Category Changes			0.0	\$-51,990,000	0.0	\$12,481,000	0.0	\$12,481,000
Program Changes								
5210 Special Programs			0.0	-51,990,000	0.0	12,481,000	0.0	12,481,000
Total Program Changes			0.0	\$-51,990,000	0.0	\$12,481,000	0.0	\$12,481,000
Fund Changes								
Amount Funded by 6100-196-0001-2023			0.0	-51,990,000	0.0	12,481,000	0.0	12,481,000
Net Impact to Item			0.0	\$-51,990,000	0.0	\$12,481,000	0.0	\$12,481,000

Department of Finance
2023-24
Final Change Book

6100-196-0001-2023
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-319-BCP-2023-L

Adjust LEA State Preschool Inclusivity Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced funding for State Preschool Inclusivity Adjustments.		The Legislature reduced funding for State Preschool Inclusivity Adjustments.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	-64,471,000	0.0	-64,471,000
Total Category Changes	0.0	\$0	0.0	\$-64,471,000	0.0	\$-64,471,000
Program Changes						
5210 Special Programs	0.0	0	0.0	-64,471,000	0.0	-64,471,000
Total Program Changes	0.0	\$0	0.0	\$-64,471,000	0.0	\$-64,471,000
Fund Changes						
Amount Funded by 6100-196-0001-2023	0.0	0	0.0	-64,471,000	0.0	-64,471,000
Net Impact to Item	0.0	\$0	0.0	\$-64,471,000	0.0	\$-64,471,000

**Department of Finance
2023-24
Final Change Book**

**6100-197-0890-2023
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-306-BCP-2023-MR

**One-Time Federal Funds Carryover for 21st Century Community
Learning Grant**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal carryover funds to support 21st Century Learning Centers. Amend provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	5,942,000	0.0	5,942,000	0.0	5,942,000
Total Category Changes	0.0	\$5,942,000	0.0	\$5,942,000	0.0	\$5,942,000
Program Changes						
5210 Special Programs	0.0	5,942,000	0.0	5,942,000	0.0	5,942,000
Total Program Changes	0.0	\$5,942,000	0.0	\$5,942,000	0.0	\$5,942,000
Fund Changes						
Amount Funded by 6100-197-0890-2023	0.0	5,942,000	0.0	5,942,000	0.0	5,942,000
Net Impact to Item	0.0	\$5,942,000	0.0	\$5,942,000	0.0	\$5,942,000

**Department of Finance
2023-24
Final Change Book**

**6100-197-0890-2023
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-307-BCP-2023-MR

Align 21st Century Community Learning Grant Federal Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease ongoing federal funds to align 21st Century Community Learning Grant funds with available federal funds.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-2,574,000	0.0	-2,574,000	0.0	-2,574,000
Total Category Changes			0.0	\$-2,574,000	0.0	\$-2,574,000	0.0	\$-2,574,000
Program Changes								
5210 Special Programs			0.0	-2,574,000	0.0	-2,574,000	0.0	-2,574,000
Total Program Changes			0.0	\$-2,574,000	0.0	\$-2,574,000	0.0	\$-2,574,000
Fund Changes								
Amount Funded by 6100-197-0890-2023			0.0	-2,574,000	0.0	-2,574,000	0.0	-2,574,000
Net Impact to Item			0.0	\$-2,574,000	0.0	\$-2,574,000	0.0	\$-2,574,000

**Department of Finance
2023-24
Final Change Book**

**6100-197-0890-2023
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-308-BCP-2023-MR

**One-Time Federal Funds Carryover for 21st Century Community
Learning Grant (ARP ESSER III)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Add one-time federal funds carryover for 21st Century Learning Centers. Amend provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	32,583,000	0.0	32,583,000	0.0	32,583,000
Total Category Changes			0.0	\$32,583,000	0.0	\$32,583,000	0.0	\$32,583,000
Program Changes								
5210 Special Programs			0.0	32,583,000	0.0	32,583,000	0.0	32,583,000
Total Program Changes			0.0	\$32,583,000	0.0	\$32,583,000	0.0	\$32,583,000
Fund Changes								
Amount Funded by 6100-197-0890-2023			0.0	32,583,000	0.0	32,583,000	0.0	32,583,000
Net Impact to Item			0.0	\$32,583,000	0.0	\$32,583,000	0.0	\$32,583,000

**Department of Finance
2023-24
Final Change Book**

**6100-201-0890-2023
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-231-BBA-2023-MR

Child Nutrition Program Federal Authority Growth Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease federal authority for 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	-851,567,000	0.0	-799,974,000	0.0	-799,974,000
Total Category Changes	0.0	\$-851,567,000	0.0	\$-799,974,000	0.0	\$-799,974,000
Program Changes						
5210 Special Programs	0.0	-851,567,000	0.0	-799,974,000	0.0	-799,974,000
Total Program Changes	0.0	\$-851,567,000	0.0	\$-799,974,000	0.0	\$-799,974,000
Fund Changes						
Amount Funded by 6100-201-0890-2023	0.0	-851,567,000	0.0	-799,974,000	0.0	-799,974,000
Net Impact to Item	0.0	\$-851,567,000	0.0	\$-799,974,000	0.0	\$-799,974,000

Department of Finance
2023-24
Final Change Book

6100-201-0890-2023
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-240-BBA-2023-L

School Nutrition Supply Chain Assistance Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added federal authority for Supply Chain Assistance funding.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	142,576,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$142,576,000
Program Changes						
5210 Special Programs	0.0	0	0.0	0	0.0	142,576,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$142,576,000
Fund Changes						
Amount Funded by 6100-201-0890-2023	0.0	0	0.0	0	0.0	142,576,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$142,576,000

**Department of Finance
2023-24
Final Change Book**

**6100-203-0001-2023
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-232-BBA-2023-MR

Child Nutrition Program Growth Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise growth adjustment for state child nutrition program based on projected increase in meals reimbursed at the federal paid rate. Amend provisional language to conform to this action.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	190,924,000	0.0	190,924,000	0.0	190,924,000
Total Category Changes	0.0	\$190,924,000	0.0	\$190,924,000	0.0	\$190,924,000
Program Changes						
5210 Special Programs	0.0	190,924,000	0.0	190,924,000	0.0	190,924,000
Total Program Changes	0.0	\$190,924,000	0.0	\$190,924,000	0.0	\$190,924,000
Fund Changes						
Amount Funded by 6100-203-0001-2023	0.0	190,924,000	0.0	190,924,000	0.0	190,924,000
Net Impact to Item	0.0	\$190,924,000	0.0	\$190,924,000	0.0	\$190,924,000

**Department of Finance
2023-24
Final Change Book**

**6100-203-0001-2023
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-237-BBA-2023-MR

Child Nutrition Program Cost-of-Living Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise cost-of-living adjustment for state child nutrition program. Amend provisional language to conform to this action.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	831,000	0.0	831,000	0.0	831,000
Total Category Changes	0.0	\$831,000	0.0	\$831,000	0.0	\$831,000
Program Changes						
5210 Special Programs	0.0	831,000	0.0	831,000	0.0	831,000
Total Program Changes	0.0	\$831,000	0.0	\$831,000	0.0	\$831,000
Fund Changes						
Amount Funded by 6100-203-0001-2023	0.0	831,000	0.0	831,000	0.0	831,000
Net Impact to Item	0.0	\$831,000	0.0	\$831,000	0.0	\$831,000

**Department of Finance
2023-24
Final Change Book**

**6100-203-0001-2023
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-239-BCP-2023-L

Commercial Dishwasher Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$15 million one-time Proposition 98 General Fund for grants to local educational agencies to purchase and install commercial dishwashers in school kitchens. Add trailer bill language to conform to this action.		The Legislature added \$15 million one-time Proposition 98 General Fund for grants to local educational agencies to purchase and install commercial dishwashers in school kitchens. Add trailer bill language to conform to this action.	
	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						
5210 Special 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 6100-203-0001-2023	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
2023-24
Final Change Book

6100-294-0890-2023
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-309-BCP-2023-MR

Early Head Start Program Federal Carryover

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal carryover funds to support Early Head Start programs. Amend provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	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						
5210 Special Programs	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
Total Program Changes	0.0	\$1,300,000	0.0	\$1,300,000	0.0	\$1,300,000
Fund Changes						
Amount Funded by 6100-294-0890-2023	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
2023-24
Final Change Book

6100-294-0890-2023
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-310-BCP-2023-MR

Align Early Head Start Federal Funds

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add ongoing federal funds to align the Early Head Start program with available federal funds.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	751,000	0.0	751,000	0.0	751,000
Total Category Changes	0.0	\$751,000	0.0	\$751,000	0.0	\$751,000
Program Changes						
5210 Special Programs	0.0	751,000	0.0	751,000	0.0	751,000
Total Program Changes	0.0	\$751,000	0.0	\$751,000	0.0	\$751,000
Fund Changes						
Amount Funded by 6100-294-0890-2023	0.0	751,000	0.0	751,000	0.0	751,000
Net Impact to Item	0.0	\$751,000	0.0	\$751,000	0.0	\$751,000

**Department of Finance
2023-24
Final Change Book**

**6100-296-0001-2023
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-164-BBA-2023-MR

**Adjust Mandate Block Grant to Reflect Revised Average Daily
Attendance**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust the mandate block grant to reflect revised average daily attendance.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	1,278,000	0.0	1,278,000	0.0	1,278,000
	0.0	\$1,278,000	0.0	\$1,278,000	0.0	\$1,278,000
	0.0	1,278,000	0.0	1,278,000	0.0	1,278,000
	0.0	\$1,278,000	0.0	\$1,278,000	0.0	\$1,278,000
	0.0	1,278,000	0.0	1,278,000	0.0	1,278,000
	0.0	\$1,278,000	0.0	\$1,278,000	0.0	\$1,278,000

Department of Finance
2023-24
Final Change Book

6100-296-0001-2023
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-167-BBA-2023-MR

Mandate Block Grant Cost-of-Living Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Adjust the mandate block grant to reflect a cost-of-living adjustment.	Approved as Budgeted	Approved as Budgeted	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	320,000	0.0	320,000	0.0	320,000
Total Category Changes	0.0	\$320,000	0.0	\$320,000	0.0	\$320,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
5240 State-Mandated Local Programs	0.0	320,000	0.0	320,000	0.0	320,000
Total Program Changes	0.0	\$320,000	0.0	\$320,000	0.0	\$320,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 6100-296-0001-2023	0.0	320,000	0.0	320,000	0.0	320,000
Net Impact to Item	0.0	\$320,000	0.0	\$320,000	0.0	\$320,000

**Department of Finance
2023-24
Final Change Book**

**6100-301-0001-2021
PROP 98: N**

**DEPT: Department of Education
CAPITAL OUTLAY**

6100-200-COBCP-2023-A1

**0008331 Fremont: Perimeter Security Fencing - COBCP -
Reappropriation**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reappropriation of the working drawings phase of the subject project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	396,000	0.0	396,000	0.0	396,000	0.0	396,000
Total Category Changes	0.0	\$396,000	0.0	\$396,000	0.0	\$396,000	0.0	\$396,000
Program Changes								
5230 Capital Outlay	0.0	396,000	0.0	396,000	0.0	396,000	0.0	396,000
Total Program Changes	0.0	\$396,000	0.0	\$396,000	0.0	\$396,000	0.0	\$396,000
Project Changes								
0008331 Fremont: Perimeter Security Fencing	0.0	396,000	0.0	396,000	0.0	396,000	0.0	396,000
Working Drawings	0.0	396,000	0.0	396,000	0.0	396,000	0.0	396,000
Total Project Changes	0.0	\$396,000	0.0	\$396,000	0.0	\$396,000	0.0	\$396,000
Fund Changes								
Amount Funded by 6100-301-0001-2021	0.0	396,000	0.0	396,000	0.0	396,000	0.0	396,000
Net Impact to Item	0.0	\$396,000	0.0	\$396,000	0.0	\$396,000	0.0	\$396,000

**Department of Finance
2023-24
Final Change Book**

6100-301-0001-2023
PROP 98: N

DEPT: Department of Education
CAPITAL OUTLAY

6100-199-COBCP-2023-A1

**0008332 California School for the Deaf- Riverside: Remove
Modular Buildings - COBCP C- Revert and Fund New**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revert existing construction phase authority and provide a new appropriation to fully fund the subject project.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	4,096,000	0.0	4,096,000	0.0	4,096,000
Total Category Changes			0.0	\$4,096,000	0.0	\$4,096,000	0.0	\$4,096,000
Program Changes								
5230 Capital Outlay			0.0	4,096,000	0.0	4,096,000	0.0	4,096,000
Total Program Changes			0.0	\$4,096,000	0.0	\$4,096,000	0.0	\$4,096,000
Project Changes								
0008332 California School for the Deaf - Riverside: Remove Modular Buildings			0.0	4,096,000	0.0	4,096,000	0.0	4,096,000
Construction			0.0	4,096,000	0.0	4,096,000	0.0	4,096,000
Total Project Changes			0.0	\$4,096,000	0.0	\$4,096,000	0.0	\$4,096,000
Fund Changes								
Amount Funded by 6100-301-0001-2023			0.0	4,096,000	0.0	4,096,000	0.0	4,096,000
Net Impact to Item			0.0	\$4,096,000	0.0	\$4,096,000	0.0	\$4,096,000

**Department of Finance
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**6100-301-0001-2023
PROP 98: N**

**DEPT: Department of Education
CAPITAL OUTLAY**

6100-201-COBCP-2023-A1

**0000720 Fremont School for the Deaf: Middle School Activity
Center Supplemental Appropriation - COBCP C**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Supplemental appropriation for construction phase of the subject project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	562,000	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	0.0	\$562,000
Program Changes								
5230 Capital Outlay	0.0	562,000	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	0.0	\$562,000
Project Changes								
0000720 Fremont School for the Deaf: Middle School Activity Center	0.0	562,000	0.0	562,000	0.0	562,000	0.0	562,000
Construction	0.0	562,000	0.0	562,000	0.0	562,000	0.0	562,000
Total Project Changes	0.0	\$562,000	0.0	\$562,000	0.0	\$562,000	0.0	\$562,000
Fund Changes								
Amount Funded by 6100-301-0001-2023	0.0	562,000	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	0.0	\$562,000

Department of Finance
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Final Change Book

6100-492-0000-2023
PROP 98: N

DEPT: Department of Education

6100-200-COBCP-2023-A1

0008331 Fremont: Perimeter Security Fencing - COBCP -
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of the working drawings phase of the subject project.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

6100-498-0000-2023
PROP 98: N

DEPT: Department of Education

6100-199-COBCP-2023-A1

0008332 California School for the Deaf- Riverside: Remove
Modular Buildings - COBCP C- Revert and Fund New

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert existing construction phase authority and provide a new appropriation to fully fund the subject project.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
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Final Change Book**

**6100-501-0995-2023
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-303-BCP-2023-MR

Preschool Development Grant Reimbursement (PDG-R) Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase one-time reimbursement authority for the Preschool Development Grant. Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	236,000	0.0	236,000	0.0	236,000
Staff Benefits	0.0	133,000	0.0	133,000	0.0	133,000
Total Category Changes	0.0	\$369,000	0.0	\$369,000	0.0	\$369,000
Program Changes						
5210 Special Programs	0.0	369,000	0.0	369,000	0.0	369,000
Total Program Changes	0.0	\$369,000	0.0	\$369,000	0.0	\$369,000
Fund Changes						
Amount Funded by 6100-501-0995-2023	0.0	369,000	0.0	369,000	0.0	369,000
Net Impact to Item	0.0	\$369,000	0.0	\$369,000	0.0	\$369,000

**Department of Finance
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Final Change Book**

**6100-501-0995-2023
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-789-BBA-2023-MR

Reimbursement Authority Adjustment for School Facility Program

	May Revision		Conference Committee		Enacted Budget	
	Adjust reimbursement authority.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,195,000	0.0	3,195,000	0.0	3,195,000
Total Category Changes	0.0	\$3,195,000	0.0	\$3,195,000	0.0	\$3,195,000
Program Changes						
5205 Instructional Support	0.0	3,195,000	0.0	3,195,000	0.0	3,195,000
Total Program Changes	0.0	\$3,195,000	0.0	\$3,195,000	0.0	\$3,195,000
Fund Changes						
Amount Funded by 6100-501-0995-2023	0.0	3,195,000	0.0	3,195,000	0.0	3,195,000
Net Impact to Item	0.0	\$3,195,000	0.0	\$3,195,000	0.0	\$3,195,000

**Department of Finance
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Final Change Book**

**6100-501-3286-2016
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-126-BBA-2023-MR

**Technical Adjustment to Shift State Operations Expenditures out
of the Grants Category**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	320,000	0.0	320,000	0.0	320,000
Grants and Subventions	0.0	-320,000	0.0	-320,000	0.0	-320,000
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
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-501-3286-2016	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
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6100-501-3286-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-646-BBA-2023-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						
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						
5205 Instructional 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 6100-501-3286-2016	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
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Final Change Book**

**6100-501-3321-2016
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-126-BBA-2023-MR

**Technical Adjustment to Shift State Operations Expenditures out
of the Grants Category**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	411,000	0.0	411,000	0.0	411,000
Grants and Subventions	0.0	-411,000	0.0	-411,000	0.0	-411,000
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
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
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Final Change Book**

**6100-506-0814-1984
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-126-BBA-2023-MR

**Technical Adjustment to Shift State Operations Expenditures out
of the Grants Category**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	109,000	0.0	109,000	0.0	109,000
Grants and Subventions	0.0	-109,000	0.0	-109,000	0.0	-109,000
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
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-506-0814-1984	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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6100-506-0995-2023
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-784-BBA-2023-MR

State Special Schools Reimbursement Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust reimbursement authority for the State Special Schools.		The Legislature proposed a one-time augmentation for State Special Schools.		The Legislature proposed a one-time augmentation for State Special Schools.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,270,000	0.0	3,270,000	0.0	3,270,000
Total Category Changes	0.0	\$3,270,000	0.0	\$3,270,000	0.0	\$3,270,000
Program Changes						
5200 Instruction	0.0	3,270,000	0.0	3,270,000	0.0	3,270,000
Total Program Changes	0.0	\$3,270,000	0.0	\$3,270,000	0.0	\$3,270,000
Fund Changes						
Amount Funded by 6100-506-0995-2023	0.0	3,270,000	0.0	3,270,000	0.0	3,270,000
Net Impact to Item	0.0	\$3,270,000	0.0	\$3,270,000	0.0	\$3,270,000

**Department of Finance
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Final Change Book**

**6100-535-0001-2023
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-126-BBA-2023-MR

**Technical Adjustment to Shift State Operations Expenditures out
of the Grants Category**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Grants and Subventions	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
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
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-535-0001-2023	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
2023-24
Final Change Book**

**6100-567-0890-2023
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-313-BCP-2023-MR

One-Time Federal Funds Carryover for CRRSA

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal carryover funds to provide California State Preschool providers with COVID-19 Pandemic assistance. Amend provisional language to conform to this action.		Not Heard		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,940,000	0.0	0	0.0	1,940,000
Total Category Changes	0.0	\$1,940,000	0.0	\$0	0.0	\$1,940,000
Program Changes						
5210 Special Programs	0.0	1,940,000	0.0	0	0.0	1,940,000
Total Program Changes	0.0	\$1,940,000	0.0	\$0	0.0	\$1,940,000
Fund Changes						
Amount Funded by 6100-567-0890-2023	0.0	1,940,000	0.0	0	0.0	1,940,000
Net Impact to Item	0.0	\$1,940,000	0.0	\$0	0.0	\$1,940,000

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Adjust school district LCFF costs to reflect revised property tax revenues.	0.0	-179,294,000	0.0	-1,314,103,000	0.0	-1,314,103,000
	0.0	\$-179,294,000	0.0	\$-1,314,103,000	0.0	\$-1,314,103,000
						0
	0.0	-179,294,000	0.0	-1,314,103,000	0.0	-1,314,103,000
	0.0	\$-179,294,000	0.0	\$-1,314,103,000	0.0	\$-1,314,103,000
						0
	0.0	-179,294,000	0.0	-1,314,103,000	0.0	-1,314,103,000
	0.0	\$-179,294,000	0.0	\$-1,314,103,000	0.0	\$-1,314,103,000
						0

**Department of Finance
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6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-650-BBA-2023-MR

District LCFF Growth and COLA Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust school district LCFF costs to reflect revised ADA growth and cost-of-living estimates.		Approved as budgeted.		Approved as budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-688,810,000	0.0	-688,810,000	0.0	-688,810,000
Total Category Changes			0.0	\$-688,810,000	0.0	\$-688,810,000	0.0	\$-688,810,000
Program Changes								
5200 Instruction			0.0	-688,810,000	0.0	-688,810,000	0.0	-688,810,000
Total Program Changes			0.0	\$-688,810,000	0.0	\$-688,810,000	0.0	\$-688,810,000
Fund Changes								
Amount Funded by 6100-601-0001-2006			0.0	-688,810,000	0.0	-688,810,000	0.0	-688,810,000
Net Impact to Item			0.0	\$-688,810,000	0.0	\$-688,810,000	0.0	\$-688,810,000

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6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-651-BBA-2023-MR

District Non-LCFF Apportionment Adjustment (Add-Ons)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust school district LCFF apportionment add-ons to reflect revised estimates.		Approved as budgeted.		Approved as budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	3,521,000	0.0	3,521,000	0.0	3,521,000
Total Category Changes			0.0	\$3,521,000	0.0	\$3,521,000	0.0	\$3,521,000
Program Changes								
5200 Instruction			0.0	3,521,000	0.0	3,521,000	0.0	3,521,000
Total Program Changes			0.0	\$3,521,000	0.0	\$3,521,000	0.0	\$3,521,000
Fund Changes								
Amount Funded by 6100-601-0001-2006			0.0	3,521,000	0.0	3,521,000	0.0	3,521,000
Net Impact to Item			0.0	\$3,521,000	0.0	\$3,521,000	0.0	\$3,521,000

**Department of Finance
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**6100-601-0001-2006
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-652-BBA-2023-MR

District LCFF Minimum State Aid Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust school district LCFF minimum state aid adjustment costs.		Approved as budgeted.		Approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	79,508,000	0.0	79,508,000	0.0	79,508,000
Total Category Changes	0.0	\$79,508,000	0.0	\$79,508,000	0.0	\$79,508,000
Program Changes						
5200 Instruction	0.0	79,508,000	0.0	79,508,000	0.0	79,508,000
Total Program Changes	0.0	\$79,508,000	0.0	\$79,508,000	0.0	\$79,508,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	79,508,000	0.0	79,508,000	0.0	79,508,000
Net Impact to Item	0.0	\$79,508,000	0.0	\$79,508,000	0.0	\$79,508,000

**Department of Finance
2023-24
Final Change Book**

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-653-BCP-2023-MR

Transitional Kindergarten Expansion - Year 2

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust school district LCFF funding for Transitional Kindergarten expansion to reflect revised enrollment estimates.		Approved as budgeted.		Approved as budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-340,962,000	0.0	-340,962,000	0.0	-340,962,000
Total Category Changes			0.0	\$-340,962,000	0.0	\$-340,962,000	0.0	\$-340,962,000
Program Changes								
5200 Instruction			0.0	-340,962,000	0.0	-340,962,000	0.0	-340,962,000
Total Program Changes			0.0	\$-340,962,000	0.0	\$-340,962,000	0.0	\$-340,962,000
Fund Changes								
Amount Funded by 6100-601-0001-2006			0.0	-340,962,000	0.0	-340,962,000	0.0	-340,962,000
Net Impact to Item			0.0	\$-340,962,000	0.0	\$-340,962,000	0.0	\$-340,962,000

**Department of Finance
2023-24
Final Change Book**

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-654-BCP-2023-MR

Transitional Kindergarten Ratio Reduction - Year 2

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust school district LCFF funding for Transitional Kindergarten teacher-student ratio reduction to reflect revised enrollment estimates.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-54,840,000	0.0	-54,840,000	0.0	-54,840,000
Total Category Changes	0.0	\$-54,840,000	0.0	\$-54,840,000	0.0	\$-54,840,000
Program Changes						
5200 Instruction	0.0	-54,840,000	0.0	-54,840,000	0.0	-54,840,000
Total Program Changes	0.0	\$-54,840,000	0.0	\$-54,840,000	0.0	\$-54,840,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	-54,840,000	0.0	-54,840,000	0.0	-54,840,000
Net Impact to Item	0.0	\$-54,840,000	0.0	\$-54,840,000	0.0	\$-54,840,000

**Department of Finance
2023-24
Final Change Book**

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-655-BCP-2023-MR

Home-To-School Transportation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust school district LCFF funding to reflect decreased Home-to-School Transportation costs.		Approved as budgeted.		Approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-3,657,000	0.0	-3,657,000	0.0	-3,657,000
Total Category Changes	0.0	\$-3,657,000	0.0	\$-3,657,000	0.0	\$-3,657,000
Program Changes						
5200 Instruction	0.0	-3,657,000	0.0	-3,657,000	0.0	-3,657,000
Total Program Changes	0.0	\$-3,657,000	0.0	\$-3,657,000	0.0	\$-3,657,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	-3,657,000	0.0	-3,657,000	0.0	-3,657,000
Net Impact to Item	0.0	\$-3,657,000	0.0	\$-3,657,000	0.0	\$-3,657,000

Department of Finance
2023-24
Final Change Book

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-659-BBA-2023-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.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	550,275,000	0.0	550,275,000	0.0	550,275,000
Total Category Changes	0.0	\$550,275,000	0.0	\$550,275,000	0.0	\$550,275,000
Program Changes						
5200 Instruction	0.0	550,275,000	0.0	550,275,000	0.0	550,275,000
Total Program Changes	0.0	\$550,275,000	0.0	\$550,275,000	0.0	\$550,275,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	550,275,000	0.0	550,275,000	0.0	550,275,000
Net Impact to Item	0.0	\$550,275,000	0.0	\$550,275,000	0.0	\$550,275,000

**Department of Finance
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Final Change Book**

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-660-BCP-2023-MR

Fund Budget Year LCFF with One-Time Resources

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Fund 2023-24 LCFF costs with one-time resources.		The Legislature adjusted the amount of past year funds used to support budget year costs to conform to the legislative Proposition 98 package.		The Legislature adjusted the amount of past year funds used to support budget year costs to conform to the legislative Proposition 98 package.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-1,351,880,000	0.0	-190,026,000	0.0	-167,816,000
Total Category Changes			0.0	\$-1,351,880,000	0.0	\$-190,026,000	0.0	\$-167,816,000
Program Changes								
5200 Instruction			0.0	-1,351,880,000	0.0	-190,026,000	0.0	-167,816,000
Total Program Changes			0.0	\$-1,351,880,000	0.0	\$-190,026,000	0.0	\$-167,816,000
Fund Changes								
Amount Funded by 6100-601-0001-2006			0.0	-1,351,880,000	0.0	-190,026,000	0.0	-167,816,000
Net Impact to Item			0.0	\$-1,351,880,000	0.0	\$-190,026,000	0.0	\$-167,816,000

**Department of Finance
2023-24
Final Change Book**

**6100-601-0986-2015
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-710-BBA-2023-MR

Informational Property Tax Display

Summary:	May Revision		Conference Committee The Legislature modified the property tax revenue estimates for K-14 education.		Enacted Budget The Legislature modified the property tax revenue estimates for K-14 education.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	231,801,000	0.0	52,236,000	0.0	52,236,000
Total Category Changes	0.0	\$231,801,000	0.0	\$52,236,000	0.0	\$52,236,000
Program Changes						
5200 Instruction	0.0	231,801,000	0.0	52,236,000	0.0	52,236,000
Total Program Changes	0.0	\$231,801,000	0.0	\$52,236,000	0.0	\$52,236,000
Fund Changes						
Amount Funded by 6100-601-0986-2015	0.0	231,801,000	0.0	52,236,000	0.0	52,236,000
Net Impact to Item	0.0	\$231,801,000	0.0	\$52,236,000	0.0	\$52,236,000

**Department of Finance
2023-24
Final Change Book**

**6100-601-3207-2012
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-657-BBA-2023-MR

Education Protection Account Revenue Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust Education Protection Account revenues to reflect revised estimates.		Approved as budgeted.		Approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-599,876,000	0.0	-599,876,000	0.0	-599,876,000
Total Category Changes	0.0	\$-599,876,000	0.0	\$-599,876,000	0.0	\$-599,876,000
Program Changes						
5200 Instruction	0.0	-599,876,000	0.0	-599,876,000	0.0	-599,876,000
Total Program Changes	0.0	\$-599,876,000	0.0	\$-599,876,000	0.0	\$-599,876,000
Fund Changes						
Amount Funded by 6100-601-3207-2012	0.0	-599,876,000	0.0	-599,876,000	0.0	-599,876,000
Net Impact to Item	0.0	\$-599,876,000	0.0	\$-599,876,000	0.0	\$-599,876,000

**Department of Finance
2023-24
Final Change Book**

**6100-601-3286-2016
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-647-BBA-2023-MR

**Proposition 47 Truancy and Dropout Prevention Program
Adjustment (Local Assistance)**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	13,000	0.0	13,000	0.0	13,000
Total Category Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Program Changes						
5205 Instructional Support	0.0	13,000	0.0	13,000	0.0	13,000
Total Program Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Fund Changes						
Amount Funded by 6100-601-3286-2016	0.0	13,000	0.0	13,000	0.0	13,000
Net Impact to Item	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000

Department of Finance
2023-24
Final Change Book

6100-602-0001-2023
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-381-BCP-2023-L

Diversity Education Leaders Pipeline Initiative

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$10 million one-time Proposition 98 General Fund and adopted placeholder trailer bill language to support the Diversity Education Leaders Pipeline Initiative.		The Legislature added \$10 million one-time Proposition 98 General Fund and adopted placeholder trailer bill language to support the Diversity Education Leaders Pipeline Initiative.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
5205 Instructional Support	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 6100-602-0001-2023	0.0	0	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000

**Department of Finance
2023-24
Final Change Book**

**6100-602-0001-2023
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-541-BCP-2023-L

**One-Time Reappropriation Account Funding for Special Education
Resource Lead on Alternate Dispute Resolution**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:					The Legislature reappropriated funding to support the special education resource lead on alternate dispute resolution.	
Category Changes						
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						
5200 Instruction	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 6100-602-0001-2023	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
2023-24
Final Change Book**

**6100-602-0001-2023
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-701-BCP-2023-GB

Reappropriate Funding for Current Year and Budget Year LCFF

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	199,834,000	0.0	0	0.0	0
Total Category Changes	0.0	\$199,834,000	0.0	\$0	0.0	\$0
Program Changes						
5200 Instruction	0.0	199,834,000	0.0	0	0.0	0
Total Program Changes	0.0	\$199,834,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-602-0001-2023	0.0	199,834,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$199,834,000	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**6100-602-0001-2023
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-706-BCP-2023-MR

Reappropriate Funding for Current Year and Budget Year LCFF

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allocate available Proposition 98 reversion account funding and reappropriate available one-time Proposition 98 resources to support current year and budget year local control funding formula costs.		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	56,235,000	0.0	0	0.0	0
Total Category Changes	0.0	\$56,235,000	0.0	\$0	0.0	\$0
Program Changes						
5200 Instruction	0.0	56,235,000	0.0	0	0.0	0
Total Program Changes	0.0	\$56,235,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-602-0001-2023	0.0	56,235,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$56,235,000	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**6100-602-0001-2023
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-707-BCP-2023-MR

**One-time Proposition 98 Reappropriation Account Funding for
Basic Aid Wildfire Property Tax Backfill**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Allocate available one-time Proposition 98 reappropriation account funding to support a one-time basic aid wildfire property tax backfill.		Approved as Budgeted		Legislative Change	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	632,000	0.0	632,000	0.0	1,184,000
Total Category Changes			0.0	\$632,000	0.0	\$632,000	0.0	\$1,184,000
Program Changes								
5200 Instruction			0.0	632,000	0.0	632,000	0.0	1,184,000
Total Program Changes			0.0	\$632,000	0.0	\$632,000	0.0	\$1,184,000
Fund Changes								
Amount Funded by 6100-602-0001-2023			0.0	632,000	0.0	632,000	0.0	1,184,000
Net Impact to Item			0.0	\$632,000	0.0	\$632,000	0.0	\$1,184,000

Department of Finance
2023-24
Final Change Book

6100-602-0001-2023
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-711-BCP-2023-L

Reappropriate Funding to Support the Learning Recovery
Emergency Block Grant

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reappropriated funding to support the Learning Recovery Emergency Block Grant.		The Legislature reappropriated funding to support the Learning Recovery Emergency Block Grant.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	508,726,000	0.0	445,066,000
Total Category Changes	0.0	\$0	0.0	\$508,726,000	0.0	\$445,066,000
Program Changes						
5200 Instruction	0.0	0	0.0	508,726,000	0.0	445,066,000
Total Program Changes	0.0	\$0	0.0	\$508,726,000	0.0	\$445,066,000
Fund Changes						
Amount Funded by 6100-602-0001-2023	0.0	0	0.0	508,726,000	0.0	445,066,000
Net Impact to Item	0.0	\$0	0.0	\$508,726,000	0.0	\$445,066,000

**Department of Finance
2023-24
Final Change Book**

**6100-602-0986-2015
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-710-BBA-2023-MR

Informational Property Tax Display

Summary:	May Revision		Conference Committee The Legislature modified the property tax revenue estimates for K-14 education.		Enacted Budget The Legislature modified the property tax revenue estimates for K-14 education.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-8,214,000	0.0	64,543,000	0.0	64,543,000
Total Category Changes	0.0	\$-8,214,000	0.0	\$64,543,000	0.0	\$64,543,000
Program Changes						
5200 Instruction	0.0	-8,214,000	0.0	64,543,000	0.0	64,543,000
Total Program Changes	0.0	\$-8,214,000	0.0	\$64,543,000	0.0	\$64,543,000
Fund Changes						
Amount Funded by 6100-602-0986-2015	0.0	-8,214,000	0.0	64,543,000	0.0	64,543,000
Net Impact to Item	0.0	\$-8,214,000	0.0	\$64,543,000	0.0	\$64,543,000

**Department of Finance
2023-24
Final Change Book**

**6100-603-0986-2015
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-710-BBA-2023-MR

Informational Property Tax Display

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the property tax revenue estimates for K-14 education.		The Legislature modified the property tax revenue estimates for K-14 education.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-10,523,000	0.0	80,732,000	0.0	80,732,000
Total Category Changes	0.0	\$-10,523,000	0.0	\$80,732,000	0.0	\$80,732,000
Program Changes						
5200 Instruction	0.0	-10,523,000	0.0	80,732,000	0.0	80,732,000
Total Program Changes	0.0	\$-10,523,000	0.0	\$80,732,000	0.0	\$80,732,000
Fund Changes						
Amount Funded by 6100-603-0986-2015	0.0	-10,523,000	0.0	80,732,000	0.0	80,732,000
Net Impact to Item	0.0	\$-10,523,000	0.0	\$80,732,000	0.0	\$80,732,000

**Department of Finance
2023-24
Final Change Book**

**6100-605-0001-2023
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-706-BCP-2023-MR

Reappropriate Funding for Current Year and Budget Year LCFF

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Allocate available Proposition 98 reversion account funding and reappropriate available one-time Proposition 98 resources to support current year and budget year local control funding formula costs.		The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	9,579,000	0.0	0	0.0	0
Total Category Changes	0.0	\$9,579,000	0.0	\$0	0.0	\$0
Program Changes						
5200 Instruction	0.0	9,579,000	0.0	0	0.0	0
Total Program Changes	0.0	\$9,579,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-605-0001-2023	0.0	9,579,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$9,579,000	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**6100-605-0001-2023
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-713-BCP-2023-L

**Provide Reversion Funding to Support the Learning Recovery
Emergency Block Grant**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature provided reversion account funding to support the Learning Recovery Emergency Block Grant.		The Legislature provided reversion account funding to support the Learning Recovery Emergency Block Grant.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	9,579,000	0.0	9,579,000
Total Category Changes	0.0	\$0	0.0	\$9,579,000	0.0	\$9,579,000
Program Changes						
5200 Instruction	0.0	0	0.0	9,579,000	0.0	9,579,000
Total Program Changes	0.0	\$0	0.0	\$9,579,000	0.0	\$9,579,000
Fund Changes						
Amount Funded by 6100-605-0001-2023	0.0	0	0.0	9,579,000	0.0	9,579,000
Net Impact to Item	0.0	\$0	0.0	\$9,579,000	0.0	\$9,579,000

**Department of Finance
2023-24
Final Change Book**

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-470-BCP-2023-MR

**County Office of Education Adjustment for State System of
Support Activities**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Update funding for county offices of education to reflect increased funding for technical assistance.		Approved as budgeted.		Approved as budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	7,438,000	0.0	7,438,000	0.0	7,438,000
Total Category Changes			0.0	\$7,438,000	0.0	\$7,438,000	0.0	\$7,438,000
Program Changes								
5200 Instruction			0.0	7,438,000	0.0	7,438,000	0.0	7,438,000
Total Program Changes			0.0	\$7,438,000	0.0	\$7,438,000	0.0	\$7,438,000
Fund Changes								
Amount Funded by 6100-608-0001-1993			0.0	7,438,000	0.0	7,438,000	0.0	7,438,000
Net Impact to Item			0.0	\$7,438,000	0.0	\$7,438,000	0.0	\$7,438,000

Department of Finance
2023-24
Final Change Book

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-636-BBA-2023-MR

County Office of Education LCFF Growth Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	36,174,000	0.0	36,174,000	0.0	36,174,000
Total Category Changes	0.0	\$36,174,000	0.0	\$36,174,000	0.0	\$36,174,000
Program Changes						
5200 Instruction	0.0	36,174,000	0.0	36,174,000	0.0	36,174,000
Total Program Changes	0.0	\$36,174,000	0.0	\$36,174,000	0.0	\$36,174,000
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	36,174,000	0.0	36,174,000	0.0	36,174,000
Net Impact to Item	0.0	\$36,174,000	0.0	\$36,174,000	0.0	\$36,174,000

**Department of Finance
2023-24
Final Change Book**

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-637-BBA-2023-MR

County Office of Education Local Revenue Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust county office of education costs to reflect revised local revenue offsets.		The Legislature adjusted the property tax estimates for county offices of education in the current and budget years.		The Legislature adjusted the property tax estimates for county offices of education in the current and budget years.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	8,250,000	0.0	-64,514,000	0.0	-64,514,000
Total Category Changes	0.0	\$8,250,000	0.0	\$-64,514,000	0.0	\$-64,514,000
Program Changes						
5200 Instruction	0.0	8,250,000	0.0	-64,514,000	0.0	-64,514,000
Total Program Changes	0.0	\$8,250,000	0.0	\$-64,514,000	0.0	\$-64,514,000
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	8,250,000	0.0	-64,514,000	0.0	-64,514,000
Net Impact to Item	0.0	\$8,250,000	0.0	\$-64,514,000	0.0	\$-64,514,000

**Department of Finance
2023-24
Final Change Book**

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-638-BBA-2023-MR

County Office of Education Minimum State Aid Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	80,088,000	0.0	80,088,000	0.0	80,088,000
Total Category Changes	0.0	\$80,088,000	0.0	\$80,088,000	0.0	\$80,088,000
Program Changes						
5200 Instruction	0.0	80,088,000	0.0	80,088,000	0.0	80,088,000
Total Program Changes	0.0	\$80,088,000	0.0	\$80,088,000	0.0	\$80,088,000
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	80,088,000	0.0	80,088,000	0.0	80,088,000
Net Impact to Item	0.0	\$80,088,000	0.0	\$80,088,000	0.0	\$80,088,000

**Department of Finance
2023-24
Final Change Book**

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-639-BBA-2023-MR

County Office of Education Protection Account Offset Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust county office of education costs to reflect revised Education Protection Account revenues.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	49,609,000	0.0	49,609,000	0.0	49,609,000
Total Category Changes	0.0	\$49,609,000	0.0	\$49,609,000	0.0	\$49,609,000
Program Changes						
5200 Instruction	0.0	49,609,000	0.0	49,609,000	0.0	49,609,000
Total Program Changes	0.0	\$49,609,000	0.0	\$49,609,000	0.0	\$49,609,000
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	49,609,000	0.0	49,609,000	0.0	49,609,000
Net Impact to Item	0.0	\$49,609,000	0.0	\$49,609,000	0.0	\$49,609,000

Department of Finance
2023-24
Final Change Book

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-665-BCP-2023-MR

County Offices of Education: Alternative Funding Model

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding for County Offices of Education to provide an increased level of funding for juvenile court and community schools operated by county office.		Approved as budgeted.		Approved as budgeted.	
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						
5200 Instruction	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 6100-608-0001-1993	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
2023-24
Final Change Book

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-667-BCP-2023-MR

Museum of Tolerance Appropriation Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase appropriation for the Los Angeles County Office of Education for the purpose of professional development and leadership training for education professionals related to antibias education (Museum of Tolerance).		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						
5200 Instruction	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 6100-608-0001-1993	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
2023-24
Final Change Book**

6100-610-0001-2012
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-658-BBA-2023-MR

Education Protection Account Revenue Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust Education Protection Account costs to reflect revised revenue estimates.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-599,876,000	0.0	-599,876,000	0.0	-599,876,000
Total Category Changes	0.0	\$-599,876,000	0.0	\$-599,876,000	0.0	\$-599,876,000
Program Changes						
5200 Instruction	0.0	-599,876,000	0.0	-599,876,000	0.0	-599,876,000
Total Program Changes	0.0	\$-599,876,000	0.0	\$-599,876,000	0.0	\$-599,876,000
Fund Changes						
Amount Funded by 6100-610-0001-2012	0.0	-599,876,000	0.0	-599,876,000	0.0	-599,876,000
Net Impact to Item	0.0	\$-599,876,000	0.0	\$-599,876,000	0.0	\$-599,876,000

Department of Finance
2023-24
Final Change Book

6100-619-0001-2023
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-786-BCP-2023-L

Augmentation for State Special Schools

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed a one-time augmentation for the State Special Schools.		The Legislature proposed a one-time augmentation for the State Special Schools.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	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						
5200 Instruction	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 6100-619-0001-2023	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
2023-24
Final Change Book

6100-620-3402-2022
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-711-BCP-2023-L

Reappropriate Funding to Support the Learning Recovery
Emergency Block Grant

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reappropriated funding to support the Learning Recovery Emergency Block Grant.		The Legislature reappropriated funding to support the Learning Recovery Emergency Block Grant.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	508,726,000	0.0	445,066,000
Total Category Changes	0.0	\$0	0.0	\$508,726,000	0.0	\$445,066,000
Program Changes						
5200 Instruction	0.0	0	0.0	508,726,000	0.0	445,066,000
Total Program Changes	0.0	\$0	0.0	\$508,726,000	0.0	\$445,066,000
Fund Changes						
Amount Funded by 6100-620-3402-2022	0.0	0	0.0	508,726,000	0.0	445,066,000
Net Impact to Item	0.0	\$0	0.0	\$508,726,000	0.0	\$445,066,000

**Department of Finance
2023-24
Final Change Book**

6100-620-3402-2022
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-713-BCP-2023-L

**Provide Reversion Funding to Support the Learning Recovery
Emergency Block Grant**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature provided reversion account funding to support the Learning Recovery Emergency Block Grant.		The Legislature provided reversion account funding to support the Learning Recovery Emergency Block Grant.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	9,579,000	0.0	9,579,000
Total Category Changes	0.0	\$0	0.0	\$9,579,000	0.0	\$9,579,000
Program Changes						
5200 Instruction	0.0	0	0.0	9,579,000	0.0	9,579,000
Total Program Changes	0.0	\$0	0.0	\$9,579,000	0.0	\$9,579,000
Fund Changes						
Amount Funded by 6100-620-3402-2022	0.0	0	0.0	9,579,000	0.0	9,579,000
Net Impact to Item	0.0	\$0	0.0	\$9,579,000	0.0	\$9,579,000

**Department of Finance
2023-24
Final Change Book**

6100-627-0001-2023
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-239-BCP-2023-L

Commercial Dishwasher Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$15 million one-time Proposition 98 General Fund for grants to local educational agencies to purchase and install commercial dishwashers in school kitchens. Add trailer bill language to conform to this action.		The Legislature added \$15 million one-time Proposition 98 General Fund for grants to local educational agencies to purchase and install commercial dishwashers in school kitchens. Add trailer bill language to conform to this action.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	15,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$15,000,000	0.0	\$0
Program Changes						
5210 Special Programs	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 6100-627-0001-2023	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
2023-24
Final Change Book**

6100-628-0001-2023
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-484-BCP-2023-MR

**Arts and Music in Schools Funding Guarantee and Accountability
Act (Proposition 28)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust funding for the Arts and Music in Schools Funding Guarantee and Accountability Act (Proposition 28) to account for changes to Proposition 98 funding at May Revision.		The Legislature adopted revised estimates of Proposition 28 funding.		The Legislature adopted revised estimates of Proposition 28 funding.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-7,798,000	0.0	-2,495,000	0.0	-2,495,000
Total Category Changes			0.0	\$-7,798,000	0.0	\$-2,495,000	0.0	\$-2,495,000
Program Changes								
5200 Instruction			0.0	-7,798,000	0.0	-2,495,000	0.0	-2,495,000
Total Program Changes			0.0	\$-7,798,000	0.0	\$-2,495,000	0.0	\$-2,495,000
Fund Changes								
Amount Funded by 6100-628-0001-2023			0.0	-7,798,000	0.0	-2,495,000	0.0	-2,495,000
Net Impact to Item			0.0	\$-7,798,000	0.0	\$-2,495,000	0.0	\$-2,495,000

**Department of Finance
2023-24
Final Change Book**

**6100-655-0001-2023
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-482-BCP-2023-MR

Differentiated Assistance Evaluation Extension

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to provide for a narrow extension to the Differentiated Assistance evaluation to allow the contractor to run the 2022 and 2023 Dashboard results through their quantitative analysis.		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						
5205 Instructional Support	0.0	0	0.0	0	0.0	100,000
9990 Unscheduled Items of Appropriation	0.0	100,000	0.0	100,000	0.0	0
Total Program Changes	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Fund Changes						
Amount Funded by 6100-655-0001-2023	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
2023-24
Final Change Book**

6100-657-0001-2023
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-483-BCP-2023-MR

Equity Leads Funding

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provide funding for Equity Leads (Education Code Section 52073.5).		Approved as budgeted.		Approved as budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes			0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes								
5205 Instructional 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 6100-657-0001-2023			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
2023-24
Final Change Book**

6100-660-0001-2019
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-474-BCP-2023-MR

LCAP Query Tool and eTemplate Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding for annual maintenance costs related to the Local Control and Accountability Plan (LCAP) eTemplate and query tool hosting and maintenance, and the cost for an annual software subscription fee.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	148,000	0.0	148,000	0.0	148,000
Total Category Changes	0.0	\$148,000	0.0	\$148,000	0.0	\$148,000
Program Changes						
5200 Instruction	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 6100-660-0001-2019	0.0	148,000	0.0	148,000	0.0	148,000
Net Impact to Item	0.0	\$148,000	0.0	\$148,000	0.0	\$148,000

Department of Finance
2023-24
Final Change Book

6100-677-0001-2023
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-543-BCP-2023-L

Statewide Social-Emotional Learning Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature appropriated funds to support statewide social-emotional learning resources.	
					Add 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	0	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,000,000
Program Changes						
5205 Instructional Support	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 6100-677-0001-2023	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
2023-24
Final Change Book

6100-680-0001-2023
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-538-BCP-2023-MR

Screening for Reading Difficulties Panel

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding and amended placeholder trailer bill language.		The Legislature approved funding and amended placeholder trailer bill language.	
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
Total Program Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 6100-680-0001-2023	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
2023-24
Final Change Book

6100-697-0001-2023
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-785-BCP-2023-GB

Opioid Antagonist Accessibility

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature revises funding for the opioid overdose reversal medication proposal, and modifies trailer bill language to require county offices of education to coordinate with the Department of Public Health for opioid reversal resources.		The Legislature modified trailer bill language to require county offices of education to coordinate with the Department of Public Health for opioid reversal resources.	
			Amend trailer bill language to conform to this action.		Amend trailer bill language to conform to this action.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	3,500,000	0.0	1,000,000	0.0	3,500,000
Total Category Changes	0.0	\$3,500,000	0.0	\$1,000,000	0.0	\$3,500,000
Program Changes						
5205 Instructional Support	0.0	3,500,000	0.0	1,000,000	0.0	3,500,000
Total Program Changes	0.0	\$3,500,000	0.0	\$1,000,000	0.0	\$3,500,000
Fund Changes						
Amount Funded by 6100-697-0001-2023	0.0	3,500,000	0.0	1,000,000	0.0	3,500,000
Net Impact to Item	0.0	\$3,500,000	0.0	\$1,000,000	0.0	\$3,500,000

**Department of Finance
2023-24
Final Change Book**

**6100-698-3207-2012
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-657-BBA-2023-MR

Education Protection Account Revenue Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust Education Protection Account revenues to reflect revised estimates.		Approved as budgeted.		Approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	599,876,000	0.0	599,876,000	0.0	599,876,000
Total Category Changes	0.0	\$599,876,000	0.0	\$599,876,000	0.0	\$599,876,000
Program Changes						
5200 Instruction	0.0	599,876,000	0.0	599,876,000	0.0	599,876,000
Total Program Changes	0.0	\$599,876,000	0.0	\$599,876,000	0.0	\$599,876,000
Fund Changes						
Amount Funded by 6100-698-3207-2012	0.0	599,876,000	0.0	599,876,000	0.0	599,876,000
Net Impact to Item	0.0	\$599,876,000	0.0	\$599,876,000	0.0	\$599,876,000

**Department of Finance
2023-24
Final Change Book**

6100-698-3402-2022
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-711-BCP-2023-L

**Reappropriate Funding to Support the Learning Recovery
Emergency Block Grant**

	Summary:		May Revision		Conference Committee		Enacted Budget	
					The Legislature reappropriated funding to support the Learning Recovery Emergency Block Grant.		The Legislature reappropriated funding to support the Learning Recovery Emergency Block Grant.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	0	0.0	-508,726,000	0.0	-445,066,000
Total Category Changes			0.0	\$0	0.0	\$-508,726,000	0.0	\$-445,066,000
Program Changes								
5200 Instruction			0.0	0	0.0	-508,726,000	0.0	-445,066,000
Total Program Changes			0.0	\$0	0.0	\$-508,726,000	0.0	\$-445,066,000
Fund Changes								
Amount Funded by 6100-698-3402-2022			0.0	0	0.0	-508,726,000	0.0	-445,066,000
Net Impact to Item			0.0	\$0	0.0	\$-508,726,000	0.0	\$-445,066,000

**Department of Finance
2023-24
Final Change Book**

6100-698-3402-2022
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-713-BCP-2023-L

**Provide Reversion Funding to Support the Learning Recovery
Emergency Block Grant**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided reversion account funding to support the Learning Recovery Emergency Block Grant.		The Legislature provided reversion account funding to support the Learning Recovery Emergency Block Grant.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-9,579,000	0.0	-9,579,000
Total Category Changes	0.0	\$0	0.0	\$-9,579,000	0.0	\$-9,579,000
Program Changes						
5200 Instruction	0.0	0	0.0	-9,579,000	0.0	-9,579,000
Total Program Changes	0.0	\$0	0.0	\$-9,579,000	0.0	\$-9,579,000
Fund Changes						
Amount Funded by 6100-698-3402-2022	0.0	0	0.0	-9,579,000	0.0	-9,579,000
Net Impact to Item	0.0	\$0	0.0	\$-9,579,000	0.0	\$-9,579,000

Department of Finance
2023-24
Final Change Book

6120-140-0001-2023
PROP 98: N

DEPT: California State Library
LOCAL ASSISTANCE

6120-056-BCP-2023-L

Language Only: Amend Reporting Criteria and Extend Reporting
Date for Lunch at the Library

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature amended budget bill language to extend the Lunch at the Library reporting date from October to January and remove required components of the report.	The Legislature amended budget bill language to extend the Lunch at the Library reporting date from October to January and remove required components of the report.

Department of Finance
2023-24
Final Change Book

6120-160-0001-2023
PROP 98: N

DEPT: California State Library
LOCAL ASSISTANCE

6120-057-BCP-2023-L

Language Only: Amendment to the California Newspaper Project

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature amended budget bill language to clarify appropriation as supporting multiple newspaper projects.	The Legislature amended budget bill language to clarify appropriation as supporting multiple newspaper projects.

**Department of Finance
2023-24
Final Change Book**

**6120-161-0001-2021
PROP 98: N**

**DEPT: California State Library
LOCAL ASSISTANCE**

6120-058-BCP-2023-L

Reappropriation of Local Library Infrastructure Grants (Ch. 21, St. 2021)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reappropriates one-time support for the Local Library Infrastructure Grants (Ch. 21, St. 2021) to be available to June 30, 2028, and amends grant eligibility requirements. Add provisional language to conform to this action.		The Legislature reappropriates one-time support for the Local Library Infrastructure Grants (Ch. 21, St. 2021) to be available to June 30, 2028, and amends grant eligibility requirements. Add provisional language to conform to this action.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	128,659,000	0.0	128,659,000
Total Category Changes	0.0	\$0	0.0	\$128,659,000	0.0	\$128,659,000
Program Changes						
5312 Library Development Services	0.0	0	0.0	128,659,000	0.0	128,659,000
Total Program Changes	0.0	\$0	0.0	\$128,659,000	0.0	\$128,659,000
Fund Changes						
Amount Funded by 6120-161-0001-2021	0.0	0	0.0	128,659,000	0.0	128,659,000
Net Impact to Item	0.0	\$0	0.0	\$128,659,000	0.0	\$128,659,000

Department of Finance
2023-24
Final Change Book

6120-490-0000-2023
PROP 98: N

DEPT: California State Library

6120-058-BCP-2023-L

Reappropriation of Local Library Infrastructure Grants (Ch. 21, St. 2021)

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reappropriates one-time support for the Local Library Infrastructure Grants (Ch. 21, St. 2021) to be available to June 30, 2028, and amends grant eligibility requirements. Add provisional language to conform to this action.	The Legislature reappropriates one-time support for the Local Library Infrastructure Grants (Ch. 21, St. 2021) to be available to June 30, 2028, and amends grant eligibility requirements. Add provisional language to conform to this action.

Department of Finance
2023-24
Final Change Book

6300-603-0001-2000

PROP 98: N

6300-002-BBA-2023-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	6,777,000	0.0	6,777,000	0.0	6,777,000
Total Category Changes	0.0	\$6,777,000	0.0	\$6,777,000	0.0	\$6,777,000
Program Changes						
5350 Benefits Funding	0.0	6,777,000	0.0	6,777,000	0.0	6,777,000
Total Program Changes	0.0	\$6,777,000	0.0	\$6,777,000	0.0	\$6,777,000
Fund Changes						
Amount Funded by 6300-603-0001-2000	0.0	6,777,000	0.0	6,777,000	0.0	6,777,000
Net Impact to Item	0.0	\$6,777,000	0.0	\$6,777,000	0.0	\$6,777,000

Department of Finance
2023-24
Final Change Book

6300-611-0001-1990

PROP 98: N

6300-002-BBA-2023-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	2,034,000	0.0	2,034,000	0.0	2,034,000
Total Category Changes	0.0	\$2,034,000	0.0	\$2,034,000	0.0	\$2,034,000
Program Changes						
5355 Supplemental Benefits Maintenance Account	0.0	2,034,000	0.0	2,034,000	0.0	2,034,000
Total Program Changes	0.0	\$2,034,000	0.0	\$2,034,000	0.0	\$2,034,000
Fund Changes						
Amount Funded by 6300-611-0001-1990	0.0	2,034,000	0.0	2,034,000	0.0	2,034,000
Net Impact to Item	0.0	\$2,034,000	0.0	\$2,034,000	0.0	\$2,034,000

**Department of Finance
2023-24
Final Change Book**

**6305-612-0001-1991
PROP 98: N**

**DEPT: Retirement Costs for Community Colleges
LOCAL ASSISTANCE**

6305-002-BBA-2023-MR

Retirement Costs for Community Colleges MR Update

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	-1,190,000	0.0	-1,190,000	0.0	-1,190,000
Total Category Changes	0.0	\$-1,190,000	0.0	\$-1,190,000	0.0	\$-1,190,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-1,190,000	0.0	-1,190,000	0.0	-1,190,000
Total Program Changes	0.0	\$-1,190,000	0.0	\$-1,190,000	0.0	\$-1,190,000
Fund Changes						
Amount Funded by 6305-612-0001-1991	0.0	-1,190,000	0.0	-1,190,000	0.0	-1,190,000
Net Impact to Item	0.0	\$-1,190,000	0.0	\$-1,190,000	0.0	\$-1,190,000

**Department of Finance
2023-24
Final Change Book**

**6350-601-1027-2021
PROP 98: N**

**DEPT: School Facilities Aid Program
LOCAL ASSISTANCE**

6350-016-BBA-2023-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	99,246,000	0.0	99,246,000	0.0	99,246,000
Total Category Changes	0.0	\$99,246,000	0.0	\$99,246,000	0.0	\$99,246,000
Program Changes						
5375 Full-Day Kindergarten Facilities Grant Program	0.0	99,246,000	0.0	99,246,000	0.0	99,246,000
Total Program Changes	0.0	\$99,246,000	0.0	\$99,246,000	0.0	\$99,246,000
Fund Changes						
Amount Funded by 6350-601-1027-2021	0.0	99,246,000	0.0	99,246,000	0.0	99,246,000
Net Impact to Item	0.0	\$99,246,000	0.0	\$99,246,000	0.0	\$99,246,000

**Department of Finance
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**6360-001-0001-2023
PROP 98: N**

**DEPT: Commission on Teacher Credentialing
STATE OPERATIONS**

6360-033-BCP-2023-MR

Relocation to Richards Blvd Office Complex

Summary:	<p style="text-align: center;">May Revision</p> <p>Add \$690,000 one-time General Fund for procurement of networking equipment and laptops to support relocation to Richards Boulevard Office Complex.</p> <p>Add provisional language to conform to this action.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	690,000	0.0	690,000	0.0	690,000
Total Category Changes	0.0	\$690,000	0.0	\$690,000	0.0	\$690,000
Program Changes						
5381 Preparation & Licensing of Teachers	0.0	690,000	0.0	690,000	0.0	690,000
Total Program Changes	0.0	\$690,000	0.0	\$690,000	0.0	\$690,000
Fund Changes						
Amount Funded by 6360-001-0001-2023	0.0	690,000	0.0	690,000	0.0	690,000
Net Impact to Item	0.0	\$690,000	0.0	\$690,000	0.0	\$690,000

Department of Finance
2023-24
Final Change Book

6360-001-0001-2023
PROP 98: N

DEPT: Commission on Teacher Credentialing
STATE OPERATIONS

6360-046-BCP-2023-MR

General Fund Backfill

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease of \$2,600,000 one-time General Fund to backfill shortfall in Teacher Credentials Fund (0407) revenue.		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	-1,700,000	0.0	-1,700,000	0.0	-1,700,000
Operating Expenses and Equipment	0.0	-900,000	0.0	-900,000	0.0	-900,000
Total Category Changes	0.0	\$-2,600,000	0.0	\$-2,600,000	0.0	\$-2,600,000
Program Changes						
5381 Preparation & Licensing of Teachers	0.0	-2,600,000	0.0	-2,600,000	0.0	-2,600,000
Total Program Changes	0.0	\$-2,600,000	0.0	\$-2,600,000	0.0	\$-2,600,000
Fund Changes						
Amount Funded by 6360-001-0001-2023	0.0	-2,600,000	0.0	-2,600,000	0.0	-2,600,000
Net Impact to Item	0.0	\$-2,600,000	0.0	\$-2,600,000	0.0	\$-2,600,000

**Department of Finance
2023-24
Final Change Book**

**6360-001-0407-2023
PROP 98: N**

**DEPT: Commission on Teacher Credentialing
STATE OPERATIONS**

6360-035-BBA-2023-MR

7A Positions, Salaries, and Wages Realignment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect abolishment of the Test Development and Administration Account (0408) and transfer of funds and expenditures to the Teacher Credentials Fund (0407).		Approve as Budgeted		Approve as Budgeted	
	Add trailer bill language to conform to this item.					
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						
5381 Preparation & Licensing of Teachers	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 6360-001-0407-2023	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
2023-24
Final Change Book

6360-001-0407-2023
PROP 98: N

DEPT: Commission on Teacher Credentialing
STATE OPERATIONS

6360-036-BBA-2023-MR

Allocation for Employee Compensation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect abolishment of the Test Development and Administration Account (0408) and transfer of funds and expenditures to the Teacher Credentials Fund (0407).		Approved as Budgeted		Approved as Budgeted	
	Add trailer bill language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
5381 Preparation & Licensing of Teachers	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 6360-001-0407-2023	0.0	23,000	0.0	23,000	0.0	23,000
Net Impact to Item	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000

Department of Finance
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Final Change Book

6360-001-0407-2023
PROP 98: N

DEPT: Commission on Teacher Credentialing
STATE OPERATIONS

6360-037-BBA-2023-MR

Allocation for Staff Benefits

Summary:	May Revision	Conference Committee	Enacted Budget			
	Adjustment to reflect abolishment of the Test Development and Administration Account (0408) and transfer of funds and expenditures to the Teacher Credentials Fund (0407).	Approved as Budgeted	Approved as Budgeted			
	Add trailer bill language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	10,000	0.0	10,000	0.0	10,000
	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
	0.0	10,000	0.0	10,000	0.0	10,000
	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
	0.0	10,000	0.0	10,000	0.0	10,000
	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000

**Department of Finance
2023-24
Final Change Book**

**6360-001-0407-2023
PROP 98: N**

**DEPT: Commission on Teacher Credentialing
STATE OPERATIONS**

6360-038-BBA-2023-MR

Section 3.60 Pension Contribution Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect abolishment of the Test Development and Administration Account (0408) and transfer of funds and expenditures to the Teacher Credentials Fund (0407).		Approved as Budgeted		Approved as Budgeted	
	Add trailer bill language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
5381 Preparation & Licensing of Teachers	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 6360-001-0407-2023	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
2023-24
Final Change Book**

**6360-001-0407-2023
PROP 98: N**

**DEPT: Commission on Teacher Credentialing
STATE OPERATIONS**

6360-039-BCP-2023-MR

**Test Development and Administration Account (0408)
Abolishment and Consolidation into Teacher Credentials Fund
(0407)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect abolishment of the Test Development and Administration Account (0408) and transfer of funds and expenditures to the Teacher Credentials Fund (0407).		Approved as Budgeted		Approved as Budgeted	
	Add trailer bill and provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	23.6	1,933,000	23.6	1,933,000	23.6	1,933,000
Staff Benefits	0.0	1,877,000	0.0	1,877,000	0.0	1,877,000
Operating Expenses and Equipment	0.0	-3,810,000	0.0	-3,810,000	0.0	-3,810,000
Total Category Changes	23.6	\$0	23.6	\$0	23.6	\$0
Program Changes						
5381 Preparation & Licensing of Teachers	23.6	0	23.6	0	23.6	0
5383 Accreditation Streamline Project	0.0	0	0.0	0	0.0	0
Total Program Changes	23.6	\$0	23.6	\$0	23.6	\$0
Fund Changes						
Amount Funded by 6360-001-0407-2023	23.6	0	23.6	0	23.6	0
Net Impact to Item	23.6	\$0	23.6	\$0	23.6	\$0

**Department of Finance
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**6360-001-0407-2023
PROP 98: N**

**DEPT: Commission on Teacher Credentialing
STATE OPERATIONS**

6360-040-BCP-2023-MR

Reflect General Fund Backfill

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease of \$3,400,000 one-time in Item 6360-001-0407 to reflect: (1) shift of -\$1,640,000 from Item 6360-001-0408 to Item 6360-001-0407; and (2) decrease of \$1,760,000 in Item 6360-001-0407.		Approved as Budgeted		Approved as Budgeted	
	This request reflects an offset in overall expenditure authority in Item 6360-001-0407 in lieu of General Fund (see 6360-046-BCP-2023-MR).					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	-3,400,000	0.0	-3,400,000	0.0	-3,400,000
	0.0	\$-3,400,000	0.0	\$-3,400,000	0.0	\$-3,400,000
	0.0	-3,400,000	0.0	-3,400,000	0.0	-3,400,000
	0.0	\$-3,400,000	0.0	\$-3,400,000	0.0	\$-3,400,000
	0.0	-3,400,000	0.0	-3,400,000	0.0	-3,400,000
	0.0	\$-3,400,000	0.0	\$-3,400,000	0.0	\$-3,400,000

**Department of Finance
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**6360-001-0407-2023
PROP 98: N**

**DEPT: Commission on Teacher Credentialing
STATE OPERATIONS**

6360-041-BBA-2023-MR

**Technical Adjustment for Test Development and Administration
Account State Operations Expenditure Authority**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect abolishment of the Test Development and Administration Account (0408) and transfer of funds and expenditures to the Teacher Credentials Fund (0407).		Approved as Budgeted		Approved as Budgeted	
	Add trailer bill language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,815,000	0.0	1,815,000	0.0	1,815,000
Operating Expenses and Equipment	0.0	40,000	0.0	40,000	0.0	40,000
Total Category Changes	0.0	\$1,855,000	0.0	\$1,855,000	0.0	\$1,855,000
Program Changes						
5381 Preparation & Licensing of Teachers	0.0	1,815,000	0.0	1,815,000	0.0	1,815,000
5383 Accreditation Streamline Project	0.0	40,000	0.0	40,000	0.0	40,000
Total Program Changes	0.0	\$1,855,000	0.0	\$1,855,000	0.0	\$1,855,000
Fund Changes						
Amount Funded by 6360-001-0407-2023	0.0	1,855,000	0.0	1,855,000	0.0	1,855,000
Net Impact to Item	0.0	\$1,855,000	0.0	\$1,855,000	0.0	\$1,855,000

**Department of Finance
2023-24
Final Change Book**

**6360-001-0407-2023
PROP 98: N**

**DEPT: Commission on Teacher Credentialing
STATE OPERATIONS**

6360-047-BCP-2023-MR

**Technical Adjustment for Special Education Teaching
Performance Assessment Contract**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add \$612,000 one-time expenditure authority to support final payment of contract for development of Teacher Performance Assessment for special education.		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	612,000	0.0	612,000	0.0	612,000
Total Category Changes	0.0	\$612,000	0.0	\$612,000	0.0	\$612,000
Program Changes						
5384 Educator Performance Assessments	0.0	612,000	0.0	612,000	0.0	612,000
Total Program Changes	0.0	\$612,000	0.0	\$612,000	0.0	\$612,000
Fund Changes						
Amount Funded by 6360-001-0407-2023	0.0	612,000	0.0	612,000	0.0	612,000
Net Impact to Item	0.0	\$612,000	0.0	\$612,000	0.0	\$612,000

**Department of Finance
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Final Change Book**

**6360-001-0408-2023
PROP 98: N**

**DEPT: Commission on Teacher Credentialing
STATE OPERATIONS**

6360-035-BBA-2023-MR

7A Positions, Salaries, and Wages Realignment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect abolishment of the Test Development and Administration Account (0408) and transfer of funds and expenditures to the Teacher Credentials Fund (0407).		Approve as Budgeted		Approve as Budgeted	
	Add trailer bill language to conform to this item.					
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						
5381 Preparation & Licensing of Teachers	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 6360-001-0408-2023	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
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**6360-001-0408-2023
PROP 98: N**

**DEPT: Commission on Teacher Credentialing
STATE OPERATIONS**

6360-036-BBA-2023-MR

Allocation for Employee Compensation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect abolishment of the Test Development and Administration Account (0408) and transfer of funds and expenditures to the Teacher Credentials Fund (0407).		Approved as Budgeted		Approved as Budgeted	
	Add trailer bill language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
5381 Preparation & Licensing of Teachers	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 6360-001-0408-2023	0.0	-23,000	0.0	-23,000	0.0	-23,000
Net Impact to Item	0.0	\$-23,000	0.0	\$-23,000	0.0	\$-23,000

**Department of Finance
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**6360-001-0408-2023
PROP 98: N**

**DEPT: Commission on Teacher Credentialing
STATE OPERATIONS**

6360-037-BBA-2023-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect abolishment of the Test Development and Administration Account (0408) and transfer of funds and expenditures to the Teacher Credentials Fund (0407).		Approved as Budgeted		Approved as Budgeted	
	Add trailer bill language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Category Changes	0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000
Program Changes						
5381 Preparation & Licensing of Teachers	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 6360-001-0408-2023	0.0	-10,000	0.0	-10,000	0.0	-10,000
Net Impact to Item	0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000

**Department of Finance
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**6360-001-0408-2023
PROP 98: N**

**DEPT: Commission on Teacher Credentialing
STATE OPERATIONS**

6360-038-BBA-2023-MR

Section 3.60 Pension Contribution Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect abolishment of the Test Development and Administration Account (0408) and transfer of funds and expenditures to the Teacher Credentials Fund (0407).		Approved as Budgeted		Approved as Budgeted	
	Add trailer bill language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
5381 Preparation & Licensing of Teachers	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 6360-001-0408-2023	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
2023-24
Final Change Book**

**6360-001-0408-2023
PROP 98: N**

**DEPT: Commission on Teacher Credentialing
STATE OPERATIONS**

6360-039-BCP-2023-MR

**Test Development and Administration Account (0408)
Abolishment and Consolidation into Teacher Credentials Fund
(0407)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect abolishment of the Test Development and Administration Account (0408) and transfer of funds and expenditures to the Teacher Credentials Fund (0407).		Approved as Budgeted		Approved as Budgeted	
			Add trailer bill and provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-23.6	-1,933,000	-23.6	-1,933,000	-23.6	-1,933,000	-23.6	-1,933,000
Staff Benefits	0.0	-1,877,000	0.0	-1,877,000	0.0	-1,877,000	0.0	-1,877,000
Operating Expenses and Equipment	0.0	3,810,000	0.0	3,810,000	0.0	3,810,000	0.0	3,810,000
Total Category Changes	-23.6	\$0	-23.6	\$0	-23.6	\$0	-23.6	\$0
Program Changes								
5381 Preparation & Licensing of Teachers	-23.6	0	-23.6	0	-23.6	0	-23.6	0
5383 Accreditation Streamline Project	0.0	0	0.0	0	0.0	0	0.0	0
Total Program Changes	-23.6	\$0	-23.6	\$0	-23.6	\$0	-23.6	\$0
Fund Changes								
Amount Funded by 6360-001-0408-2023	-23.6	0	-23.6	0	-23.6	0	-23.6	0
Net Impact to Item	-23.6	\$0	-23.6	\$0	-23.6	\$0	-23.6	\$0

**Department of Finance
2023-24
Final Change Book**

**6360-001-0408-2023
PROP 98: N**

**DEPT: Commission on Teacher Credentialing
STATE OPERATIONS**

6360-040-BCP-2023-MR

Reflect General Fund Backfill

Summary:	May Revision	Conference Committee	Enacted Budget
	Decrease of \$3,400,000 one-time in Item 6360-001-0407 to reflect: (1) shift of -\$1,640,000 from Item 6360-001-0408 to Item 6360-001-0407; and (2) decrease of \$1,760,000 in Item 6360-001-0407.	Approved as Budgeted	Approved as Budgeted
	This request reflects an offset in overall expenditure authority in Item 6360-001-0407 in lieu of General Fund (see 6360-046-BCP-2023-MR).		

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,640,000	0.0	1,640,000	0.0	1,640,000
Total Category Changes	0.0	\$1,640,000	0.0	\$1,640,000	0.0	\$1,640,000
Program Changes						
5381 Preparation & Licensing of Teachers	0.0	1,640,000	0.0	1,640,000	0.0	1,640,000
Total Program Changes	0.0	\$1,640,000	0.0	\$1,640,000	0.0	\$1,640,000
Fund Changes						
Amount Funded by 6360-001-0408-2023	0.0	1,640,000	0.0	1,640,000	0.0	1,640,000
Net Impact to Item	0.0	\$1,640,000	0.0	\$1,640,000	0.0	\$1,640,000

**Department of Finance
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Final Change Book**

**6360-001-0408-2023
PROP 98: N**

**DEPT: Commission on Teacher Credentialing
STATE OPERATIONS**

6360-041-BBA-2023-MR

**Technical Adjustment for Test Development and Administration
Account State Operations Expenditure Authority**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect abolishment of the Test Development and Administration Account (0408) and transfer of funds and expenditures to the Teacher Credentials Fund (0407).		Approved as Budgeted		Approved as Budgeted	
	Add trailer bill language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-1,815,000	0.0	-1,815,000	0.0	-1,815,000
Operating Expenses and Equipment	0.0	-40,000	0.0	-40,000	0.0	-40,000
Total Category Changes	0.0	\$-1,855,000	0.0	\$-1,855,000	0.0	\$-1,855,000
Program Changes						
5381 Preparation & Licensing of Teachers	0.0	-1,815,000	0.0	-1,815,000	0.0	-1,815,000
5383 Accreditation Streamline Project	0.0	-40,000	0.0	-40,000	0.0	-40,000
Total Program Changes	0.0	\$-1,855,000	0.0	\$-1,855,000	0.0	\$-1,855,000
Fund Changes						
Amount Funded by 6360-001-0408-2023	0.0	-1,855,000	0.0	-1,855,000	0.0	-1,855,000
Net Impact to Item	0.0	\$-1,855,000	0.0	\$-1,855,000	0.0	\$-1,855,000

**Department of Finance
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Final Change Book**

6360-012-0407-2023
PROP 98: N

DEPT: Commission on Teacher Credentialing
STATE OPERATIONS

6360-052-BBA-2023-L

**Technical Adjustment for Test Development and Administration
Account (0408) Abolishment and Consolidation into Teacher
Credentials Fund (0407)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
					The Legislature removed \$540,000 ongoing in transfer authority from the Teacher Credentials Fund to the Test Development and Administration Account and removed Item 6360-012-0407.		The Legislature removed \$540,000 ongoing in transfer authority from the Teacher Credentials Fund to the Test Development and Administration Account and removed Item 6360-012-0407.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Revenue Transfers To Other Funds	0.0	(0)	0.0	(-540,000)	0.0	(-540,000)	0.0	(-540,000)
Total Category Changes	0.0	\$(0)	0.0	\$(540,000)	0.0	\$(540,000)	0.0	\$(540,000)
Program Changes								
5381 Preparation & Licensing of Teachers	0.0	(0)	0.0	(-540,000)	0.0	(-540,000)	0.0	(-540,000)
Total Program Changes	0.0	\$(0)	0.0	\$(540,000)	0.0	\$(540,000)	0.0	\$(540,000)
Fund Changes								
Amount Funded by 6360-012-0407-2023	0.0	(0)	0.0	(-540,000)	0.0	(-540,000)	0.0	(-540,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(540,000)	0.0	\$(540,000)	0.0	\$(540,000)

Department of Finance
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6360-613-0001-2023
PROP 98: N

DEPT: Commission on Teacher Credentialing
LOCAL ASSISTANCE

6360-055-BCP-2023-L

One-Time Proposition 98 General Fund for Diverse Education
Leaders Pipeline Initiative

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	10,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$10,000,000
Program Changes						
5397 Educator Preparation	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 6360-613-0001-2023	0.0	0	0.0	0	0.0	10,000,000
Reimbursements to 5397 Educator Preparation	0.0	0	0.0	0	0.0	-10,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

The Legislature added \$10 million one-time Proposition 98 General Fund and adopted placeholder trailer bill language to support the Diversity Education Leaders Pipeline Initiative.

Department of Finance
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Final Change Book

6360-613-0995-2023
PROP 98: N

DEPT: Commission on Teacher Credentialing
LOCAL ASSISTANCE

6360-055-BCP-2023-L

One-Time Proposition 98 General Fund for Diverse Education
Leaders Pipeline Initiative

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added \$10 million one-time Proposition 98 General Fund and adopted placeholder trailer bill language to support the Diversity Education Leaders Pipeline Initiative.	
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						
5397 Educator Preparation	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 6360-613-0995-2023	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
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Final Change Book**

**6396-501-0001-1987
PROP 98: N**

**DEPT: General Obligation Bonds-K-12
STATE OPERATIONS**

6396-002-BBA-2023-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	-9,384,000	0.0	-9,384,000	0.0	-9,384,000
Total Category Changes	0.0	\$-9,384,000	0.0	\$-9,384,000	0.0	\$-9,384,000
 Program Changes						
5400 GO Bonds - Debt Service - K-12	0.0	-9,384,000	0.0	-9,384,000	0.0	-9,384,000
Total Program Changes	0.0	\$-9,384,000	0.0	\$-9,384,000	0.0	\$-9,384,000
 Fund Changes						
Amount Funded by 6396-501-0001-1987	0.0	-9,384,000	0.0	-9,384,000	0.0	-9,384,000
Net Impact to Item	0.0	\$-9,384,000	0.0	\$-9,384,000	0.0	\$-9,384,000

Department of Finance
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Final Change Book

6440-001-0001-2023
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-013-BCP-2023-GB

Adjustment to Support University Costs

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified this proposal to include reporting language on the expenditure of these funds.		The Legislature modified this proposal to include reporting language on the expenditure of these funds.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	215,554,000	0.0	215,554,000	0.0	215,554,000
Total Category Changes	0.0	\$215,554,000	0.0	\$215,554,000	0.0	\$215,554,000
Program Changes						
5440 Support	0.0	215,554,000	0.0	215,554,000	0.0	215,554,000
Total Program Changes	0.0	\$215,554,000	0.0	\$215,554,000	0.0	\$215,554,000
Fund Changes						
Amount Funded by 6440-001-0001-2023	0.0	215,554,000	0.0	215,554,000	0.0	215,554,000
Net Impact to Item	0.0	\$215,554,000	0.0	\$215,554,000	0.0	\$215,554,000

Department of Finance
2023-24
Final Change Book

6440-001-0001-2023
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-056-BBA-2023-MR

Adjustment to Support UC Riverside School of Medicine

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to provide ongoing support to UC Riverside School of Medicine.		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						
5440 Support	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2023	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
2023-24
Final Change Book

6440-001-0001-2023
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-057-BBA-2023-MR

Adjustment to Support UC Agriculture and Natural Resources

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Shift a portion of the augmentation to support UC's base operations to also support the UC Division of Agricultural and Natural Resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-4,810,000	0.0	-4,810,000	0.0	-4,810,000
Total Category Changes		0.0	\$-4,810,000	0.0	\$-4,810,000	0.0	\$-4,810,000
Program Changes							
5440 Support		0.0	-4,810,000	0.0	-4,810,000	0.0	-4,810,000
Total Program Changes		0.0	\$-4,810,000	0.0	\$-4,810,000	0.0	\$-4,810,000
Fund Changes							
Amount Funded by 6440-001-0001-2023		0.0	-4,810,000	0.0	-4,810,000	0.0	-4,810,000
Net Impact to Item		0.0	\$-4,810,000	0.0	\$-4,810,000	0.0	\$-4,810,000

Department of Finance
2023-24
Final Change Book

6440-001-0001-2023
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-058-BCP-2023-MR

Proposition 56 Backfill for Graduate Medical Education

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to backfill Proposition 56 revenue declines and support graduate medical residency program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,153,000	0.0	1,153,000	0.0	1,153,000
Total Category Changes	0.0	\$1,153,000	0.0	\$1,153,000	0.0	\$1,153,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
5440 Support	0.0	1,153,000	0.0	1,153,000	0.0	1,153,000
Total Program Changes	0.0	\$1,153,000	0.0	\$1,153,000	0.0	\$1,153,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 6440-001-0001-2023	0.0	1,153,000	0.0	1,153,000	0.0	1,153,000
Net Impact to Item	0.0	\$1,153,000	0.0	\$1,153,000	0.0	\$1,153,000

**Department of Finance
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Final Change Book**

**6440-001-0001-2023
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-059-BBA-2023-MR

**Adjustment to Support Capital Projects for the UC Merced and UC
Riverside Campus Expansion Projects, and the UC Berkeley Clean
Energy Campus Project**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to support debt service for the UC Berkeley Clean Energy Campus Project and UC Merced and UC Riverside campus expansion projects.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	33,300,000	0.0	33,300,000	0.0	33,300,000
Total Category Changes	0.0	\$33,300,000	0.0	\$33,300,000	0.0	\$33,300,000
Program Changes						
5440 Support	0.0	33,300,000	0.0	33,300,000	0.0	33,300,000
Total Program Changes	0.0	\$33,300,000	0.0	\$33,300,000	0.0	\$33,300,000
Fund Changes						
Amount Funded by 6440-001-0001-2023	0.0	33,300,000	0.0	33,300,000	0.0	33,300,000
Net Impact to Item	0.0	\$33,300,000	0.0	\$33,300,000	0.0	\$33,300,000

**Department of Finance
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**6440-001-0001-2023
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-063-BBA-2023-MR

**Adjustment to Support Higher Education Student Housing Grant
Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide ongoing support for debt service to support UC Higher Education Student Housing Grant Program projects. Add provisional language to conform this action.		Approved as Budgeted		The Legislature appropriated additional resources for this purpose to support an additional project.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	30,000,000	0.0	30,000,000	0.0	33,500,000
Total Category Changes	0.0	\$30,000,000	0.0	\$30,000,000	0.0	\$33,500,000
Program Changes						
5440 Support	0.0	30,000,000	0.0	30,000,000	0.0	33,500,000
Total Program Changes	0.0	\$30,000,000	0.0	\$30,000,000	0.0	\$33,500,000
Fund Changes						
Amount Funded by 6440-001-0001-2023	0.0	30,000,000	0.0	30,000,000	0.0	33,500,000
Net Impact to Item	0.0	\$30,000,000	0.0	\$30,000,000	0.0	\$33,500,000

Department of Finance
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6440-001-0001-2023
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-069-BCP-2023-MR

Reflect Support For a Global Entrepreneurship Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provided funding to help international and foreign-born UC students with lawful immigration status stay in the country and start a business.		Denied Proposal		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	0	0.0	2,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$0	0.0	\$2,000,000
Program Changes						
5440 Support	0.0	2,000,000	0.0	0	0.0	2,000,000
Total Program Changes	0.0	\$2,000,000	0.0	\$0	0.0	\$2,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2023	0.0	2,000,000	0.0	0	0.0	2,000,000
Net Impact to Item	0.0	\$2,000,000	0.0	\$0	0.0	\$2,000,000

Department of Finance
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6440-001-0001-2023
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-070-BCP-2023-MR

Adjustment to Reflect Support for the UCLA Ralph J. Bunche
Center

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide one-time support for the operations of the Ralph J. Bunche Center for African American Studies at UCLA.		The Legislature modified this proposal to provide ongoing support starting in 2024-2025.		The Legislature modified this proposal to provide ongoing support starting in 2024-2025.	
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						
5440 Support	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 6440-001-0001-2023	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000

**Department of Finance
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Final Change Book**

**6440-001-0001-2023
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-071-BCP-2023-L

Language Only: Cal Fresh Campus-County Data Sharing

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature proposed language to require campuses to develop data sharing agreements with counties to improve student access to the Cal Fresh program.	The Legislature proposed language to require campuses to develop data sharing agreements with counties to improve student access to the Cal Fresh program.

**Department of Finance
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Final Change Book**

**6440-001-0001-2023
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-072-BBA-2023-L

Adjustment to Support UC Disability Supportive Programs

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed ongoing support to be dispersed to disability specific programs across UC campuses.		The Legislature proposed ongoing support to be dispersed to disability specific programs across UC campuses.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000
Program Changes						
5440 Support	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Program Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000
Fund Changes						
Amount Funded by 6440-001-0001-2023	0.0	0	0.0	1,500,000	0.0	1,500,000
Net Impact to Item	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000

**Department of Finance
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**6440-001-0001-2023
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-073-BBA-2023-L

Adjustment to Support Basic Needs

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed ongoing funding to support basic needs programs at UC campuses with a five percent COLA. Add provisional language to conform to this action.		The Legislature proposed ongoing funding to support basic needs programs at UC campuses with a five percent COLA. Add provisional language to conform to this action.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	800,000	0.0	800,000
Total Category Changes	0.0	\$0	0.0	\$800,000	0.0	\$800,000
Program Changes						
5440 Support	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 6440-001-0001-2023	0.0	0	0.0	800,000	0.0	800,000
Net Impact to Item	0.0	\$0	0.0	\$800,000	0.0	\$800,000

Department of Finance
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6440-001-0001-2023
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-074-BBA-2023-L

Adjustment to Support Mental Health Services

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed ongoing funding to support mental health support services through a five percent COLA. Add provisional language to conform to this action.		The Legislature proposed ongoing funding to support mental health support services through a five percent COLA. 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	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
5440 Support	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2023	0.0	0	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000

Department of Finance
2023-24
Final Change Book

6440-001-0001-2023
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-075-BBA-2023-L

Adjustment to Support Rapid Rehousing Initiatives for UC
Students

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed ongoing funding to support rapid rehousing initiatives for UC students through a five percent COLA.		The Legislature proposed ongoing funding to support rapid rehousing initiatives for UC students through a five percent COLA.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	200,000	0.0	200,000
Total Category Changes	0.0	\$0	0.0	\$200,000	0.0	\$200,000
Program Changes						
5440 Support	0.0	0	0.0	200,000	0.0	200,000
Total Program Changes	0.0	\$0	0.0	\$200,000	0.0	\$200,000
Fund Changes						
Amount Funded by 6440-001-0001-2023	0.0	0	0.0	200,000	0.0	200,000
Net Impact to Item	0.0	\$0	0.0	\$200,000	0.0	\$200,000

Department of Finance
2023-24
Final Change Book

6440-001-0001-2023
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-076-BBA-2023-L

Adjustment to Support UC Merced Labor Center

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed one-time funding for a study of oil and gas industry change on local services and jobs by the UC Merced Labor Center.		The Legislature proposed one-time funding for a study of oil and gas industry change on local services and jobs by the UC Merced Labor Center.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	250,000	0.0	250,000
Total Category Changes	0.0	\$0	0.0	\$250,000	0.0	\$250,000
Program Changes						
5440 Support	0.0	0	0.0	250,000	0.0	250,000
Total Program Changes	0.0	\$0	0.0	\$250,000	0.0	\$250,000
Fund Changes						
Amount Funded by 6440-001-0001-2023	0.0	0	0.0	250,000	0.0	250,000
Net Impact to Item	0.0	\$0	0.0	\$250,000	0.0	\$250,000

Department of Finance
2023-24
Final Change Book

6440-001-0001-2023
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-077-BBA-2023-L

Adjustment to Support Police Records Access

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed funding in 2023-24 with an encumbrance period of three-years to launch a collaborative database to make records related to police use of force and misconduct accessible to the public.		The Legislature proposed funding in 2023-24 with an encumbrance period of three-years to launch a collaborative database to make records related to police use of force and misconduct accessible to the public.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	6,870,000	0.0	6,870,000
Total Category Changes	0.0	\$0	0.0	\$6,870,000	0.0	\$6,870,000
Program Changes						
5440 Support	0.0	0	0.0	6,870,000	0.0	6,870,000
Total Program Changes	0.0	\$0	0.0	\$6,870,000	0.0	\$6,870,000
Fund Changes						
Amount Funded by 6440-001-0001-2023	0.0	0	0.0	6,870,000	0.0	6,870,000
Net Impact to Item	0.0	\$0	0.0	\$6,870,000	0.0	\$6,870,000

Department of Finance
2023-24
Final Change Book

6440-001-0001-2023
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-079-BCP-2023-L

Language Only: Enrollment Growth Target

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature proposed an enrollment target of 7,900 over the baseline for the UC. The proposed language also creates a process should UC enroll more or fewer students than the target.	The Legislature proposed an enrollment target of 7,900 over the baseline for the UC. The proposed language also creates a process should UC enroll more or fewer students than the target.

Department of Finance
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Final Change Book

6440-001-0001-2023
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-080-BCP-2023-L

Adjustment to Support the Cal Bridge Initiative

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed one-time support for the Cal Bridge Initiative.		The Legislature proposed one-time support for the Cal Bridge Initiative.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
5440 Support	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2023	0.0	0	0.0	4,000,000	0.0	4,000,000
Net Impact to Item	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000

Department of Finance
2023-24
Final Change Book

6440-001-0001-2023
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-085-BCP-2023-L

UC Firefighter Cancer Prevention and Research Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided one-time funding to support the UC Firefighter Cancer Prevention and Research Program.		The Legislature provided one-time funding to support the UC Firefighter Cancer Prevention and Research Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	5,000,000	0.0	7,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$7,000,000
Program Changes						
5440 Support	0.0	0	0.0	5,000,000	0.0	7,000,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$7,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2023	0.0	0	0.0	5,000,000	0.0	7,000,000
Net Impact to Item	0.0	\$0	0.0	\$5,000,000	0.0	\$7,000,000

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6440-001-0001-2023
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-086-BCP-2023-L

Adjustment to Support the Equine Performance and Rehabilitation
Center

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided one-time funding to support capital costs for he Equine Performance and Rehabilitation Center.		The Legislature provided one-time funding to support capital costs for he Equine Performance and Rehabilitation Center.	
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						
5440 Support	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2023	0.0	0	0.0	5,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000

**Department of Finance
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Final Change Book**

**6440-001-0007-2023
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-065-BBA-2023-MR

**Adjustment to Reflect Available Breast Cancer Research Account
Fund Resources**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease expenditure authority consistent with available resources in the fund.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-246,000	0.0	-246,000	0.0	-246,000
Total Category Changes			0.0	\$-246,000	0.0	\$-246,000	0.0	\$-246,000
Program Changes								
5440 Support			0.0	-246,000	0.0	-246,000	0.0	-246,000
Total Program Changes			0.0	\$-246,000	0.0	\$-246,000	0.0	\$-246,000
Fund Changes								
Amount Funded by 6440-001-0007-2023			0.0	-246,000	0.0	-246,000	0.0	-246,000
Net Impact to Item			0.0	\$-246,000	0.0	\$-246,000	0.0	\$-246,000

Department of Finance
2023-24
Final Change Book

6440-001-0234-2023
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-064-BBA-2023-MR

Adjustment to Reflect Research Account, Cigarette and Tobacco
Products Surtax Fund Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease expenditure authority consistent with available resources in the fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-144,000	0.0	-144,000	0.0	-144,000
Total Category Changes	0.0	\$-144,000	0.0	\$-144,000	0.0	\$-144,000
Program Changes						
5440 Support	0.0	-144,000	0.0	-144,000	0.0	-144,000
Total Program Changes	0.0	\$-144,000	0.0	\$-144,000	0.0	\$-144,000
Fund Changes						
Amount Funded by 6440-001-0234-2023	0.0	-144,000	0.0	-144,000	0.0	-144,000
Net Impact to Item	0.0	\$-144,000	0.0	\$-144,000	0.0	\$-144,000

Department of Finance
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Final Change Book

6440-005-0001-2023
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-057-BBA-2023-MR

Adjustment to Support UC Agriculture and Natural Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
	Shift a portion of the augmentation to support UC's base operations to also support the UC Division of Agricultural and Natural Resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	4,810,000	0.0	4,810,000	0.0	4,810,000
Total Category Changes	0.0	\$4,810,000	0.0	\$4,810,000	0.0	\$4,810,000
Program Changes						
5440 Support	0.0	4,810,000	0.0	4,810,000	0.0	4,810,000
Total Program Changes	0.0	\$4,810,000	0.0	\$4,810,000	0.0	\$4,810,000
Fund Changes						
Amount Funded by 6440-005-0001-2023	0.0	4,810,000	0.0	4,810,000	0.0	4,810,000
Net Impact to Item	0.0	\$4,810,000	0.0	\$4,810,000	0.0	\$4,810,000

Department of Finance
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6440-495-0000-2023
PROP 98: N

DEPT: University of California

6440-068-BCP-2023-MR

Reversion per 2023 Budget Act, Item 6440-495, Higher Education
Student Housing Grant Program Allocation

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert one-time funds from the UC's statutory appropriation to support UC Higher Education Student Housing Grant Program projects (Ch. 54, St. 2022). Add provisional language to conform to this action.	Approved as Budgeted	Approved as Budgeted

Department of Finance
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6440-501-0895-2023
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-044-BBA-2023-MR

Adjustment to Reflect Revised Federal Funds Estimates

Summary:	May Revision		Conference Committee		Enacted Budget	
	Revenues updated to reflect the most updated information.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	709,803,000	0.0	709,803,000	0.0	709,803,000
Total Category Changes	0.0	\$709,803,000	0.0	\$709,803,000	0.0	\$709,803,000
Program Changes						
5440 Support	0.0	709,803,000	0.0	709,803,000	0.0	709,803,000
Total Program Changes	0.0	\$709,803,000	0.0	\$709,803,000	0.0	\$709,803,000
Fund Changes						
Amount Funded by 6440-501-0895-2023	0.0	709,803,000	0.0	709,803,000	0.0	709,803,000
Net Impact to Item	0.0	\$709,803,000	0.0	\$709,803,000	0.0	\$709,803,000

**Department of Finance
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**6440-501-0993-2023
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-043-BBA-2023-MR

Adjustment to Reflect Revised University Funds Estimates

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Revenues updated to reflect the most updated information.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	2,293,155,000	0.0	2,293,155,000	0.0	2,293,155,000
Total Category Changes		0.0	\$2,293,155,000	0.0	\$2,293,155,000	0.0	\$2,293,155,000
							0
Program Changes							
5440 Support		0.0	2,293,155,000	0.0	2,293,155,000	0.0	2,293,155,000
Total Program Changes		0.0	\$2,293,155,000	0.0	\$2,293,155,000	0.0	\$2,293,155,000
							0
Fund Changes							
Amount Funded by 6440-501-0993-2023		0.0	2,293,155,000	0.0	2,293,155,000	0.0	2,293,155,000
Net Impact to Item		0.0	\$2,293,155,000	0.0	\$2,293,155,000	0.0	\$2,293,155,000
							0

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**6440-501-3395-2021
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-061-BBA-2023-MR

**Adjustment to Reflect Electronic Cigarette Excise Tax Fund
Resources for UC Medical Education Account (SB 395)**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	1,830,000	0.0	1,830,000	0.0	1,830,000
Total Category Changes	0.0	\$1,830,000	0.0	\$1,830,000	0.0	\$1,830,000
Program Changes						
5440 Support	0.0	1,830,000	0.0	1,830,000	0.0	1,830,000
Total Program Changes	0.0	\$1,830,000	0.0	\$1,830,000	0.0	\$1,830,000
Fund Changes						
Amount Funded by 6440-501-3395-2021	0.0	1,830,000	0.0	1,830,000	0.0	1,830,000
Net Impact to Item	0.0	\$1,830,000	0.0	\$1,830,000	0.0	\$1,830,000

Department of Finance
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6445-502-6091-2020
PROP 98: N

DEPT: California Institute for Regenerative Medicine
STATE OPERATIONS

6445-008-BBA-2023-MR

Budget Year Expenditure Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects decreased expenditures pursuant to Health and Safety Code section 125291.100.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	228,000	0.0	228,000	0.0	228,000
Staff Benefits	0.0	-228,000	0.0	-228,000	0.0	-228,000
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						
9990 Unscheduled Items of Appropriation	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 6445-502-6091-2020	0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000

**Department of Finance
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Final Change Book**

**6445-503-6091-2020
PROP 98: N**

**DEPT: California Institute for Regenerative Medicine
STATE OPERATIONS**

6445-008-BBA-2023-MR

Budget Year Expenditure Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects decreased expenditures pursuant to Health and Safety Code section 125291.100.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	145,000	0.0	145,000	0.0	145,000
Staff Benefits			0.0	-146,000	0.0	-146,000	0.0	-146,000
Operating Expenses and Equipment			0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes			0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes								
9990 Unscheduled Items of Appropriation			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 6445-503-6091-2020			0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item			0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

**Department of Finance
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**6445-590-6091-2020
PROP 98: N**

**DEPT: California Institute for Regenerative Medicine
STATE OPERATIONS**

6445-008-BBA-2023-MR

Budget Year Expenditure Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects decreased expenditures pursuant to Health and Safety Code section 125291.100.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	-259,000	0.0	-259,000	0.0	-259,000
Staff Benefits			0.0	259,000	0.0	259,000	0.0	259,000
Total Category Changes			0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
9990 Unscheduled Items of Appropriation			0.0	0	0.0	0	0.0	0
Total Program Changes			0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6445-590-6091-2020			0.0	0	0.0	0	0.0	0
Net Impact to Item			0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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**6445-591-6091-2020
PROP 98: N**

**DEPT: California Institute for Regenerative Medicine
STATE OPERATIONS**

6445-008-BBA-2023-MR

Budget Year Expenditure Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects decreased expenditures pursuant to Health and Safety Code section 125291.100.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-24,000	0.0	-24,000	0.0	-24,000	0.0	-24,000
Staff Benefits	0.0	24,000	0.0	24,000	0.0	24,000	0.0	24,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
9990 Unscheduled Items of Appropriation	0.0	0	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6445-591-6091-2020	0.0	0	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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**6600-001-0001-2023
PROP 98: N**

**DEPT: College of the Law, San Francisco
STATE OPERATIONS**

6600-011-BBA-2023-MR

Adjustment to Expenditure by Category and Positions

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustment to update the most updated information for positions.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-2,499,000	0.0	-2,499,000	0.0	-2,499,000
Total Category Changes		0.0	\$-2,499,000	0.0	\$-2,499,000	0.0	\$-2,499,000
Program Changes							
5530 Support		0.0	-2,499,000	0.0	-2,499,000	0.0	-2,499,000
Total Program Changes		0.0	\$-2,499,000	0.0	\$-2,499,000	0.0	\$-2,499,000
Fund Changes							
Amount Funded by 6600-001-0001-2023		0.0	-2,499,000	0.0	-2,499,000	0.0	-2,499,000
Net Impact to Item		0.0	\$-2,499,000	0.0	\$-2,499,000	0.0	\$-2,499,000

Department of Finance
2023-24
Final Change Book

6600-501-0993-2023
PROP 98: N

DEPT: College of the Law, San Francisco
STATE OPERATIONS

6600-012-BBA-2023-MR

Adjustment to Reflect Revised University Fund Estimates

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect the most updated fund information.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	20,532,000	0.0	20,532,000	0.0	20,532,000
Total Category Changes	0.0	\$20,532,000	0.0	\$20,532,000	0.0	\$20,532,000
Program Changes						
5530 Support	0.0	20,532,000	0.0	20,532,000	0.0	20,532,000
Total Program Changes	0.0	\$20,532,000	0.0	\$20,532,000	0.0	\$20,532,000
Fund Changes						
Amount Funded by 6600-501-0993-2023	0.0	20,532,000	0.0	20,532,000	0.0	20,532,000
Net Impact to Item	0.0	\$20,532,000	0.0	\$20,532,000	0.0	\$20,532,000

**Department of Finance
2023-24
Final Change Book**

**6610-001-0001-2023
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-006-BCP-2023-GB

Augmentation to Support University Costs

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved the augmentation and added provisional language to require reporting and legislative intent to prioritize spending for represented employees.		The Legislature approved the augmentation and added provisional language to require reporting and legislative intent to prioritize spending for represented employees.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	227,302,000	0.0	227,302,000	0.0	227,302,000
Total Category Changes	0.0	\$227,302,000	0.0	\$227,302,000	0.0	\$227,302,000
Program Changes						
5560 Support	0.0	227,302,000	0.0	227,302,000	0.0	227,302,000
Total Program Changes	0.0	\$227,302,000	0.0	\$227,302,000	0.0	\$227,302,000
Fund Changes						
Amount Funded by 6610-001-0001-2023	0.0	227,302,000	0.0	227,302,000	0.0	227,302,000
Net Impact to Item	0.0	\$227,302,000	0.0	\$227,302,000	0.0	\$227,302,000

**Department of Finance
2023-24
Final Change Book**

**6610-001-0001-2023
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-040-BCP-2023-MR

Adjustment to Support Capital Projects

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase ongoing support for debt service to fund Infrastructure Projects at Cal Poly Humboldt.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			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								
5560 Support			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 6610-001-0001-2023			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
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**6610-001-0001-2023
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-041-BCP-2023-MR

**Augmentation to Support the Human Identification Laboratory at
CSU Chico**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase ongoing support for debt service to construct the Human Identification Laboratory at CSU Chico. Add provisional language to conform to this action.		Approved as Budgeted		The Legislature added additional resources to construct the Human Identification Laboratory at CSU Chico.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,100,000	0.0	3,100,000	0.0	4,400,000
Total Category Changes	0.0	\$3,100,000	0.0	\$3,100,000	0.0	\$4,400,000
Program Changes						
5560 Support	0.0	3,100,000	0.0	3,100,000	0.0	4,400,000
Total Program Changes	0.0	\$3,100,000	0.0	\$3,100,000	0.0	\$4,400,000
Fund Changes						
Amount Funded by 6610-001-0001-2023	0.0	3,100,000	0.0	3,100,000	0.0	4,400,000
Net Impact to Item	0.0	\$3,100,000	0.0	\$3,100,000	0.0	\$4,400,000

**Department of Finance
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Final Change Book**

**6610-001-0001-2023
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-046-BCP-2023-MR

Adjustment to CSU Student Housing

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase ongoing support for debt service to construct CSU Student Housing as authorized in the Higher Education Student Housing Grant Program.		Approved as Budgeted		The Legislature added additional resources in ongoing support for the construction of affordable student housing at the CSU.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	45,000,000	0.0	45,000,000	0.0	52,000,000
Total Category Changes			0.0	\$45,000,000	0.0	\$45,000,000	0.0	\$52,000,000
Program Changes								
5560 Support			0.0	45,000,000	0.0	45,000,000	0.0	52,000,000
Total Program Changes			0.0	\$45,000,000	0.0	\$45,000,000	0.0	\$52,000,000
Fund Changes								
Amount Funded by 6610-001-0001-2023			0.0	45,000,000	0.0	45,000,000	0.0	52,000,000
Net Impact to Item			0.0	\$45,000,000	0.0	\$45,000,000	0.0	\$52,000,000

**Department of Finance
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Final Change Book**

**6610-001-0001-2023
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-052-BCP-2023-L

**Augmentation for Campus Support Services to CSU Students with
Disabilities**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1 million in ongoing support for Campus Support Services to CSU Students with Disabilities. Add provisional language to conform to this action.		The Legislature added \$1 million in ongoing support for Campus Support Services to CSU Students with Disabilities. Add provisional language to conform to this action.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
5560 Support	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 6610-001-0001-2023	0.0	0	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000

**Department of Finance
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**6610-001-0001-2023
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-053-BCP-2023-L

Augmentation to Support Student Basic Needs

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1.3 million in ongoing support to increase student basic needs services at CSU campuses.		The Legislature added \$1.3 million in ongoing support to increase student basic needs services at CSU campuses.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,300,000	0.0	1,300,000
Total Category Changes	0.0	\$0	0.0	\$1,300,000	0.0	\$1,300,000
Program Changes						
5560 Support	0.0	0	0.0	1,300,000	0.0	1,300,000
Total Program Changes	0.0	\$0	0.0	\$1,300,000	0.0	\$1,300,000
Fund Changes						
Amount Funded by 6610-001-0001-2023	0.0	0	0.0	1,300,000	0.0	1,300,000
Net Impact to Item	0.0	\$0	0.0	\$1,300,000	0.0	\$1,300,000

Department of Finance
2023-24
Final Change Book

6610-001-0001-2023
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-054-BCP-2023-L

Augmentation to Support Student Mental Health Services

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$800,000 in ongoing support for Student Mental Health Services at CSU campuses. Add provisional language to conform to this action.		The Legislature added \$800,000 in ongoing support for Student Mental Health Services at CSU campuses. 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	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						
5560 Support	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 6610-001-0001-2023	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
2023-24
Final Change Book

6610-001-0001-2023
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-055-BCP-2023-L

Augmentation to Support Rapid Rehousing

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$300,000 in ongoing support for the Rapid Rehousing Program to provide stable housing to homeless and housing insecure students.		The Legislature added \$300,000 in ongoing support for the Rapid Rehousing Program to provide stable housing to homeless and housing insecure students.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	300,000	0.0	300,000
Total Category Changes	0.0	\$0	0.0	\$300,000	0.0	\$300,000
Program Changes						
5560 Support	0.0	0	0.0	300,000	0.0	300,000
Total Program Changes	0.0	\$0	0.0	\$300,000	0.0	\$300,000
Fund Changes						
Amount Funded by 6610-001-0001-2023	0.0	0	0.0	300,000	0.0	300,000
Net Impact to Item	0.0	\$0	0.0	\$300,000	0.0	\$300,000

**Department of Finance
2023-24
Final Change Book**

**6610-001-0001-2023
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-057-BCP-2023-L

**Augmentation to Support the Master of Science in Physician
Assistant Program at CSU San Bernardino**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$290,000 in ongoing support for debt service financing to expand capacity at the Master of Science in Physician Assistant Program in CSU San Bernardino.		The Legislature added \$290,000 in ongoing support to expand capacity and infrastructure for the Master of Science in Physician Assistant Program at CSU San Bernardino.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	290,000	0.0	290,000
Total Category Changes	0.0	\$0	0.0	\$290,000	0.0	\$290,000
Program Changes						
5560 Support	0.0	0	0.0	290,000	0.0	290,000
Total Program Changes	0.0	\$0	0.0	\$290,000	0.0	\$290,000
Fund Changes						
Amount Funded by 6610-001-0001-2023	0.0	0	0.0	290,000	0.0	290,000
Net Impact to Item	0.0	\$0	0.0	\$290,000	0.0	\$290,000

**Department of Finance
2023-24
Final Change Book**

**6610-001-0001-2023
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-058-BCP-2023-L

Augmentation to Support CSU Dominguez Hills

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$15 million in one-time support to CSU Dominguez Hills.		The Legislature added \$15 million in one-time support to CSU Dominguez Hills.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	15,000,000	0.0	15,000,000
Total Category Changes	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000
Program Changes						
5560 Support	0.0	0	0.0	15,000,000	0.0	15,000,000
Total Program Changes	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000
Fund Changes						
Amount Funded by 6610-001-0001-2023	0.0	0	0.0	15,000,000	0.0	15,000,000
Net Impact to Item	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000

**Department of Finance
2023-24
Final Change Book**

**6610-001-0001-2023
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-059-BCP-2023-L

Language Only: Undergraduate Enrollment Growth Target

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature set an enrollment target of 4,057 resident undergraduate students in 2023-24 above the baseline. Add provisional language to conform to this action.	The Legislature set an enrollment target of 4,057 resident undergraduate students in 2023-24 above the baseline. Add provisional language to conform to this action.

Department of Finance
2023-24
Final Change Book

6610-001-0001-2023
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-060-BCP-2023-L

Language Only: Funding Allocation of Project Rebound to CSU
Campuses

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved reallocation of Project Rebound funding to campuses based on program population. Add provisional language to conform to this action.	The Legislature approved reallocation of Project Rebound funding to campuses based on program population. Add provisional language to conform to this action.

Department of Finance
2023-24
Final Change Book

6610-001-0001-2023
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-061-BCP-2023-L

Augmentation for CalFresh Outreach - CSU Chico Center for
Healthy Communities

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$3 million in one-time support for CalFresh student outreach at the CSU Chico Center for Healthy Communities. Adopt trailer bill language and provisional language to conform to this action.		The Legislature added \$3 million in one-time support for CalFresh student outreach at the CSU Chico Center for Healthy Communities. Adopt trailer bill language and provisional language to conform to this action.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Category Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes						
5560 Support	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Program Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Fund Changes						
Amount Funded by 6610-001-0001-2023	0.0	0	0.0	3,000,000	0.0	3,000,000
Net Impact to Item	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000

Department of Finance
2023-24
Final Change Book

6610-001-0001-2023
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-066-BCP-2023-L

Augmentation to Support Title IX Investigations

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time support for Title IX investigations.		The Legislature added one-time support for Title IX investigations.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
5560 Support	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 6610-001-0001-2023	0.0	0	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000

**Department of Finance
2023-24
Final Change Book**

6610-001-3290-2023
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-033-BBA-2023-MR

Adjustment to Expenditure by Category

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	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Staff Benefits	0.0	-500,000	0.0	-500,000	0.0	-500,000
Operating Expenses and Equipment	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
5560 Support	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 6610-001-3290-2023	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
2023-24
Final Change Book

6610-490-0000-2023
PROP 98: N

DEPT: California State University

6610-050-BCP-2023-MR

Reversion per 2023 Budget Act, Item 6610-490, Higher Education
Student Housing Grant Program Allocation

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert one-time funds from the 2021 and 2022 Budget Acts for the allocation of the Higher Education Student Housing Grant Program (Ch. 54 and Ch. 572, St. 2022). Add provisional language to conform to this action.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

6610-495-0000-2023
PROP 98: N

DEPT: California State University

6610-049-BCP-2023-MR

Reversion per 2023 Budget Act, Item 6610-495, Cal Poly Humboldt
Infrastructure Projects

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert one-time funds from the 2021 Budget Act for the allocation of Cal Poly Humboldt Infrastructure Projects. Add provisional language to conform to this action.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

6610-496-0000-2023
PROP 98: N

DEPT: California State University

6610-050-BCP-2023-MR

Reversion per 2023 Budget Act, Item 6610-496, Higher Education
Student Housing Grant Program Allocation

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert one-time funds from the 2021 and 2022 Budget Acts for the allocation of the Higher Education Student Housing Grant Program (Ch. 54 and Ch. 572, St. 2022). Add provisional language to conform to this action.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

6870-002-0001-2023
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
STATE OPERATIONS

6870-130-BCP-2023-L

Adjustment to Support CCC Projects for the Higher Education
Student Housing Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature provided support for community college projects for the Higher Education Student Housing 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	78,500,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$78,500,000
Program Changes						
5675 Special Services and Operations	0.0	0	0.0	0	0.0	78,500,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$78,500,000
Fund Changes						
Amount Funded by 6870-002-0001-2023	0.0	0	0.0	0	0.0	78,500,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$78,500,000

Department of Finance
2023-24
Final Change Book

6870-101-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-027-BBA-2023-GB

Adjust Apportionments to Reflect Revised Local Revenue
Estimate

Summary:	May Revision		Conference Committee The Legislature approved revised local revenue estimates.		Enacted Budget The Legislature approved revised local revenue estimates.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-158,551,000	0.0	-158,551,000	0.0	-158,551,000
Total Category Changes	0.0	\$-158,551,000	0.0	\$-158,551,000	0.0	\$-158,551,000
Program Changes						
5670 Apportionments	0.0	-158,551,000	0.0	-158,551,000	0.0	-158,551,000
Total Program Changes	0.0	\$-158,551,000	0.0	\$-158,551,000	0.0	\$-158,551,000
Fund Changes						
Amount Funded by 6870-101-0001-2023	0.0	-158,551,000	0.0	-158,551,000	0.0	-158,551,000
Net Impact to Item	0.0	\$-158,551,000	0.0	\$-158,551,000	0.0	\$-158,551,000

**Department of Finance
2023-24
Final Change Book**

6870-101-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-073-BBA-2023-MR

Other Base Apportionment Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust community college apportionment funding to reflect various technical base adjustments.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	221,182,000	0.0	221,182,000	0.0	221,182,000
Total Category Changes			0.0	\$221,182,000	0.0	\$221,182,000	0.0	\$221,182,000
Program Changes								
5670 Apportionments			0.0	221,182,000	0.0	221,182,000	0.0	221,182,000
Total Program Changes			0.0	\$221,182,000	0.0	\$221,182,000	0.0	\$221,182,000
Fund Changes								
Amount Funded by 6870-101-0001-2023			0.0	221,182,000	0.0	221,182,000	0.0	221,182,000
Net Impact to Item			0.0	\$221,182,000	0.0	\$221,182,000	0.0	\$221,182,000

**Department of Finance
2023-24
Final Change Book**

6870-101-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-077-BBA-2023-MR

2023-24 Net Offsetting EPA Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise 2023-24 community college apportionment funding to reflect a net offsetting education protection account revenue estimate.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	73,694,000	0.0	73,694,000	0.0	73,694,000
Total Category Changes	0.0	\$73,694,000	0.0	\$73,694,000	0.0	\$73,694,000
Program Changes						
5670 Apportionments	0.0	73,694,000	0.0	73,694,000	0.0	73,694,000
Total Program Changes	0.0	\$73,694,000	0.0	\$73,694,000	0.0	\$73,694,000
Fund Changes						
Amount Funded by 6870-101-0001-2023	0.0	73,694,000	0.0	73,694,000	0.0	73,694,000
Net Impact to Item	0.0	\$73,694,000	0.0	\$73,694,000	0.0	\$73,694,000

Department of Finance
2023-24
Final Change Book

6870-101-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-078-BBA-2023-MR

Adjust Apportionments to Reflect Revised Estimates of Offsetting
Student Fees

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust community college apportionment funding to reflect revised offsetting 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	-4,968,000	0.0	-4,968,000	0.0	-4,968,000
Total Category Changes	0.0	\$-4,968,000	0.0	\$-4,968,000	0.0	\$-4,968,000
Program Changes						
5670 Apportionments	0.0	-4,968,000	0.0	-4,968,000	0.0	-4,968,000
Total Program Changes	0.0	\$-4,968,000	0.0	\$-4,968,000	0.0	\$-4,968,000
Fund Changes						
Amount Funded by 6870-101-0001-2023	0.0	-4,968,000	0.0	-4,968,000	0.0	-4,968,000
Net Impact to Item	0.0	\$-4,968,000	0.0	\$-4,968,000	0.0	\$-4,968,000

Department of Finance
2023-24
Final Change Book

6870-101-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-079-BBA-2023-MR

Adjust Apportionments to Reflect Revised Local Revenue
Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust community college apportionment funding to reflect revised offsetting student fee estimates.		The Legislature approved revised local revenue estimates.		The Legislature approved revised local revenue estimates.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-19,592,000	0.0	-191,265,000	0.0	-191,265,000
Total Category Changes			0.0	\$-19,592,000	0.0	\$-191,265,000	0.0	\$-191,265,000
Program Changes								
5670 Apportionments			0.0	-19,592,000	0.0	-191,265,000	0.0	-191,265,000
Total Program Changes			0.0	\$-19,592,000	0.0	\$-191,265,000	0.0	\$-191,265,000
Fund Changes								
Amount Funded by 6870-101-0001-2023			0.0	-19,592,000	0.0	-191,265,000	0.0	-191,265,000
Net Impact to Item			0.0	\$-19,592,000	0.0	\$-191,265,000	0.0	\$-191,265,000

**Department of Finance
2023-24
Final Change Book**

6870-101-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-084-BBA-2023-MR

Apprenticeship Cost-of-Living Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Update the cost-of-living adjustment for apprenticeship programs.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	2,069,000	0.0	2,069,000	0.0	2,069,000
Total Category Changes			0.0	\$2,069,000	0.0	\$2,069,000	0.0	\$2,069,000
Program Changes								
5670 Apportionments			0.0	2,069,000	0.0	2,069,000	0.0	2,069,000
Total Program Changes			0.0	\$2,069,000	0.0	\$2,069,000	0.0	\$2,069,000
Fund Changes								
Amount Funded by 6870-101-0001-2023			0.0	2,069,000	0.0	2,069,000	0.0	2,069,000
Net Impact to Item			0.0	\$2,069,000	0.0	\$2,069,000	0.0	\$2,069,000

**Department of Finance
2023-24
Final Change Book**

**6870-101-0001-2023
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-085-BBA-2023-MR

Campus Childcare Tax Bailout Program Cost-of-Living Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Update the cost-of-living adjustment for the Campus Childcare Tax Bailout program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	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						
5675 Special Services and Operations	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 6870-101-0001-2023	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
2023-24
Final Change Book**

6870-101-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-086-BBA-2023-MR

**Disabled Student Programs and Services Cost-of-Living
Adjustment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Update the cost-of-living adjustment for the Disabled Student Programs and Services program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	144,000	0.0	144,000	0.0	144,000
Total Category Changes			0.0	\$144,000	0.0	\$144,000	0.0	\$144,000
Program Changes								
5675 Special Services and Operations			0.0	144,000	0.0	144,000	0.0	144,000
Total Program Changes			0.0	\$144,000	0.0	\$144,000	0.0	\$144,000
Fund Changes								
Amount Funded by 6870-101-0001-2023			0.0	144,000	0.0	144,000	0.0	144,000
Net Impact to Item			0.0	\$144,000	0.0	\$144,000	0.0	\$144,000

**Department of Finance
2023-24
Final Change Book**

6870-101-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-087-BBA-2023-MR

**Extended Opportunity Programs and Services Cost-of-Living
Adjustment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Update the cost-of-living adjustment for the Extended Opportunity Programs and Services program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	180,000	0.0	180,000	0.0	180,000
Total Category Changes			0.0	\$180,000	0.0	\$180,000	0.0	\$180,000
Program Changes								
5675 Special Services and Operations			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 6870-101-0001-2023			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
2023-24
Final Change Book**

6870-101-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-088-BBA-2023-MR

Financial Aid Administration 2% of Waived Fees Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise Finance Aid Administration program funding to reflect a change in waived fees.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	552,000	0.0	552,000	0.0	552,000
Total Category Changes	0.0	\$552,000	0.0	\$552,000	0.0	\$552,000
Program Changes						
5675 Special Services and Operations	0.0	552,000	0.0	552,000	0.0	552,000
Total Program Changes	0.0	\$552,000	0.0	\$552,000	0.0	\$552,000
Fund Changes						
Amount Funded by 6870-101-0001-2023	0.0	552,000	0.0	552,000	0.0	552,000
Net Impact to Item	0.0	\$552,000	0.0	\$552,000	0.0	\$552,000

Department of Finance
2023-24
Final Change Book

6870-101-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-089-BBA-2023-MR

Financial Aid Administration Per Unit Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Revise Financial Aid Administration program funding to reflect a change in the number of units waived.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	547,000	0.0	547,000	0.0	547,000
Total Category Changes	0.0	\$547,000	0.0	\$547,000	0.0	\$547,000
Program Changes						
5675 Special Services and Operations	0.0	547,000	0.0	547,000	0.0	547,000
Total Program Changes	0.0	\$547,000	0.0	\$547,000	0.0	\$547,000
Fund Changes						
Amount Funded by 6870-101-0001-2023	0.0	547,000	0.0	547,000	0.0	547,000
Net Impact to Item	0.0	\$547,000	0.0	\$547,000	0.0	\$547,000

**Department of Finance
2023-24
Final Change Book**

6870-101-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-090-BBA-2023-MR

**Student Services for CalWORKs Students Program Cost-of-Living
Adjustment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Update the cost-of-living adjustment for the Student Services for CalWORKs Recipients program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	46,000	0.0	46,000	0.0	46,000
Total Category Changes			0.0	\$46,000	0.0	\$46,000	0.0	\$46,000
Program Changes								
5675 Special Services and Operations			0.0	46,000	0.0	46,000	0.0	46,000
Total Program Changes			0.0	\$46,000	0.0	\$46,000	0.0	\$46,000
Fund Changes								
Amount Funded by 6870-101-0001-2023			0.0	46,000	0.0	46,000	0.0	46,000
Net Impact to Item			0.0	\$46,000	0.0	\$46,000	0.0	\$46,000

Department of Finance
2023-24
Final Change Book

6870-101-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-097-BCP-2023-MR

Apportionments Cost-of-Living Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Update the cost-of-living adjustment for community college apportionments.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	25,406,000	0.0	25,406,000	0.0	25,406,000
Total Category Changes	0.0	\$25,406,000	0.0	\$25,406,000	0.0	\$25,406,000
Program Changes						
5670 Apportionments	0.0	25,406,000	0.0	25,406,000	0.0	25,406,000
Total Program Changes	0.0	\$25,406,000	0.0	\$25,406,000	0.0	\$25,406,000
Fund Changes						
Amount Funded by 6870-101-0001-2023	0.0	25,406,000	0.0	25,406,000	0.0	25,406,000
Net Impact to Item	0.0	\$25,406,000	0.0	\$25,406,000	0.0	\$25,406,000

**Department of Finance
2023-24
Final Change Book**

**6870-101-0001-2023
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-098-BCP-2023-MR

Enrollment Growth Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revise the estimated cost to support 0.5 percent enrollment growth.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-2,385,000	0.0	-2,385,000	0.0	-2,385,000
Total Category Changes			0.0	\$-2,385,000	0.0	\$-2,385,000	0.0	\$-2,385,000
Program Changes								
5670 Apportionments			0.0	-2,385,000	0.0	-2,385,000	0.0	-2,385,000
Total Program Changes			0.0	\$-2,385,000	0.0	\$-2,385,000	0.0	\$-2,385,000
Fund Changes								
Amount Funded by 6870-101-0001-2023			0.0	-2,385,000	0.0	-2,385,000	0.0	-2,385,000
Net Impact to Item			0.0	\$-2,385,000	0.0	\$-2,385,000	0.0	\$-2,385,000

**Department of Finance
2023-24
Final Change Book**

6870-101-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-099-BCP-2023-MR

Hold Harmless Funding for Student-Centered Funding Formula

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Update hold harmless funding for community college apportionments.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	154,075,000	0.0	154,075,000	0.0	154,075,000
Total Category Changes			0.0	\$154,075,000	0.0	\$154,075,000	0.0	\$154,075,000
Program Changes								
5670 Apportionments			0.0	154,075,000	0.0	154,075,000	0.0	154,075,000
Total Program Changes			0.0	\$154,075,000	0.0	\$154,075,000	0.0	\$154,075,000
Fund Changes								
Amount Funded by 6870-101-0001-2023			0.0	154,075,000	0.0	154,075,000	0.0	154,075,000
Net Impact to Item			0.0	\$154,075,000	0.0	\$154,075,000	0.0	\$154,075,000

**Department of Finance
2023-24
Final Change Book**

6870-101-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-102-BBA-2023-MR

Adjustment for Apprenticeship Current Service Level

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	-5,641,000	0.0	-5,641,000	0.0	-5,641,000
Total Category Changes	0.0	\$-5,641,000	0.0	\$-5,641,000	0.0	\$-5,641,000
Program Changes						
5670 Apportionments	0.0	-5,641,000	0.0	-5,641,000	0.0	-5,641,000
Total Program Changes	0.0	\$-5,641,000	0.0	\$-5,641,000	0.0	\$-5,641,000
Fund Changes						
Amount Funded by 6870-101-0001-2023	0.0	-5,641,000	0.0	-5,641,000	0.0	-5,641,000
Net Impact to Item	0.0	\$-5,641,000	0.0	\$-5,641,000	0.0	\$-5,641,000

**Department of Finance
2023-24
Final Change Book**

6870-101-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-108-BCP-2023-MR

Adjust One-Time Funding for the SCFF

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflect reduced available resources.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-148,896,000	0.0	-148,896,000	0.0	-148,896,000
Total Category Changes	0.0	\$-148,896,000	0.0	\$-148,896,000	0.0	\$-148,896,000
Program Changes						
5670 Apportionments	0.0	-148,896,000	0.0	-148,896,000	0.0	-148,896,000
Total Program Changes	0.0	\$-148,896,000	0.0	\$-148,896,000	0.0	\$-148,896,000
Fund Changes						
Amount Funded by 6870-101-0001-2023	0.0	-148,896,000	0.0	-148,896,000	0.0	-148,896,000
Net Impact to Item	0.0	\$-148,896,000	0.0	\$-148,896,000	0.0	\$-148,896,000

**Department of Finance
2023-24
Final Change Book**

6870-101-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-109-BCP-2023-MR

Adjust One-Time Funding for the SCFF

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect reduced available resources.		The Legislature modified the amount of one-time funding to support apportionments.		The Legislature modified the amount of one-time funding to support apportionments.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-354,430,000	0.0	-141,040,000	0.0	-141,040,000
Total Category Changes			0.0	\$-354,430,000	0.0	\$-141,040,000	0.0	\$-141,040,000
Program Changes								
5670 Apportionments			0.0	-354,430,000	0.0	-141,040,000	0.0	-141,040,000
Total Program Changes			0.0	\$-354,430,000	0.0	\$-141,040,000	0.0	\$-141,040,000
Fund Changes								
Amount Funded by 6870-101-0001-2023			0.0	-354,430,000	0.0	-141,040,000	0.0	-141,040,000
Net Impact to Item			0.0	\$-354,430,000	0.0	\$-141,040,000	0.0	\$-141,040,000

**Department of Finance
2023-24
Final Change Book**

6870-101-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-116-BCP-2023-MR

LGBTQ+ Pilot Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provide one-time funding for an LGBTQ+ Pilot Program at Los Angeles Community College District.		Approved as Budgeted		The Legislature proposed a provisional language change for this program.	
			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								
5675 Special Services and Operations			0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Total Program Changes			0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes								
Amount Funded by 6870-101-0001-2023			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
2023-24
Final Change Book

6870-101-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-124-BCP-2023-L

Provide Cost-of-Living Adjustment to Additional Select
Categorical Programs

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved a cost-of-living adjustment for basic needs centers, mental health services, rapid rehousing, NextUp, MESA, Puente Project, and veteran resource centers.		The Legislature approved a cost-of-living adjustment for basic needs centers, mental health services, rapid rehousing, NextUp, MESA, Puente Project, and veteran resource centers.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	16,951,000	0.0	16,951,000
Total Category Changes	0.0	\$0	0.0	\$16,951,000	0.0	\$16,951,000
Program Changes						
5675 Special Services and Operations	0.0	0	0.0	16,951,000	0.0	16,951,000
Total Program Changes	0.0	\$0	0.0	\$16,951,000	0.0	\$16,951,000
Fund Changes						
Amount Funded by 6870-101-0001-2023	0.0	0	0.0	16,951,000	0.0	16,951,000
Net Impact to Item	0.0	\$0	0.0	\$16,951,000	0.0	\$16,951,000

**Department of Finance
2023-24
Final Change Book**

**6870-101-3273-2023
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-063-BBA-2023-MR

Equal Employment Opportunity Program

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	3,980,000	0.0	3,980,000	0.0	3,980,000
Total Category Changes	0.0	\$3,980,000	0.0	\$3,980,000	0.0	\$3,980,000
Program Changes						
5675 Special Services and Operations	0.0	3,980,000	0.0	3,980,000	0.0	3,980,000
Total Program Changes	0.0	\$3,980,000	0.0	\$3,980,000	0.0	\$3,980,000
Fund Changes						
Amount Funded by 6870-101-3273-2023	0.0	3,980,000	0.0	3,980,000	0.0	3,980,000
Net Impact to Item	0.0	\$3,980,000	0.0	\$3,980,000	0.0	\$3,980,000

**Department of Finance
2023-24
Final Change Book**

**6870-101-3273-2023
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-113-BBA-2023-MR

Appropriation to Equal Employment Opportunity Fund

	May Revision		Conference Committee		Enacted Budget	
	Reflect additional resources available as a result of prior year savings.		Approved as Budgeted		Approved as Budgeted	
Summary:						
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	271,000	0.0	271,000	0.0	271,000
Total Category Changes	0.0	\$271,000	0.0	\$271,000	0.0	\$271,000
Program Changes						
5675 Special Services and Operations	0.0	271,000	0.0	271,000	0.0	271,000
Total Program Changes	0.0	\$271,000	0.0	\$271,000	0.0	\$271,000
Fund Changes						
Amount Funded by 6870-101-3273-2023	0.0	271,000	0.0	271,000	0.0	271,000
Net Impact to Item	0.0	\$271,000	0.0	\$271,000	0.0	\$271,000

**Department of Finance
2023-24
Final Change Book**

6870-108-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-103-BCP-2023-MR

Adjust Student Success Completion Grant for Revised Estimate of Eligible Students

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect changes due to updated estimate of eligible students.		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								
5675 Special Services and 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 6870-108-0001-2023			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
2023-24
Final Change Book**

6870-108-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-119-BCP-2023-L

Debt-Free College for Current and Former Foster Youth

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved funding to cover the cost of attendance for current and former foster youth at the community colleges under specified circumstances.		The Legislature revised the funding for this proposal to cover the cost of attendance for current and former foster youth at the community colleges under specified circumstances.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	14,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$14,000,000	0.0	\$0
Program Changes						
5675 Special Services and Operations	0.0	0	0.0	14,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$14,000,000	0.0	\$0
Fund Changes						
Amount Funded by 6870-108-0001-2023	0.0	0	0.0	14,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$14,000,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**6870-111-0001-2023
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-114-BBA-2023-MR

Perkins Career and Technical Education Federal Grant Update

	May Revision		Conference Committee		Enacted Budget	
	Update to reimbursement authority for federal grant award amount.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
5675 Special Services and Operations	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 6870-111-0001-2023	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Reimbursements to 5675 Special Services and Operations	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

6870-121-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-048-BCP-2023-GB

Provide Funding for CCC Retention and Enrollment Strategies

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the Governor's Budget and May Revision proposals to provide funding for enrollment retention and recruitment, and the Legislature reduced the 2022 Budget Act investment for enrollment retention and recruitment.		The Legislature rejected the Governor's Budget and May Revision proposals to provide funding for enrollment retention and recruitment, and the Legislature reduced the 2022 Budget Act investment for enrollment retention and recruitment.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	200,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$200,000,000	0.0	\$0	0.0	\$0
Program Changes						
5675 Special Services and Operations	0.0	200,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$200,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6870-121-0001-2023	0.0	200,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$200,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

6870-121-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-100-BCP-2023-MR

Provide Funding for CCC Retention and Enrollment Strategies

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provide funding to support the CCC retention and enrollment strategies.		The Legislature rejected the Governor's Budget and May Revision proposals to provide funding for enrollment retention and recruitment, and the Legislature reduced the 2022 Budget Act investment for enrollment retention and recruitment.		The Legislature revised the Governor's Budget and May Revision proposals to provide funding for enrollment retention and recruitment, and the Legislature reduced the 2022 Budget Act investment for enrollment retention and recruitment.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-100,000,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-100,000,000	0.0	\$0	0.0	\$0
Program Changes								
5675 Special Services and Operations			0.0	-100,000,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-100,000,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6870-121-0001-2023			0.0	-100,000,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-100,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

6870-201-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-072-BBA-2023-MR

Adult Education Program Cost-of-Living Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Update the cost-of-living adjustment for the Adult Education Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	538,000	0.0	538,000	0.0	538,000
Total Category Changes			0.0	\$538,000	0.0	\$538,000	0.0	\$538,000
Program Changes								
5670 Apportionments			0.0	538,000	0.0	538,000	0.0	538,000
Total Program Changes			0.0	\$538,000	0.0	\$538,000	0.0	\$538,000
Fund Changes								
Amount Funded by 6870-201-0001-2023			0.0	538,000	0.0	538,000	0.0	538,000
Net Impact to Item			0.0	\$538,000	0.0	\$538,000	0.0	\$538,000

**Department of Finance
2023-24
Final Change Book**

6870-203-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-125-BCP-2023-L

K-12 Strong Workforce Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature shifted ongoing funds from the K-12 Strong Workforce Program to the Career Technical Education Incentive Grant (6100-540-BCP-2023-L).		Denied Proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	-163,500,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-163,500,000	0.0	\$0
Program Changes						
5675 Special Services and Operations	0.0	0	0.0	-163,500,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-163,500,000	0.0	\$0
Fund Changes						
Amount Funded by 6870-203-0001-2023	0.0	0	0.0	-163,500,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-163,500,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

6870-296-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-082-BBA-2023-MR

Adjust Mandate Block Grant Funding to Reflect Updated Enrollment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revise Mandate Block Grant funding to reflect change in enrollment.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-876,000	0.0	-876,000	0.0	-876,000
Total Category Changes			0.0	\$-876,000	0.0	\$-876,000	0.0	\$-876,000
Program Changes								
5685 Mandates			0.0	-876,000	0.0	-876,000	0.0	-876,000
Total Program Changes			0.0	\$-876,000	0.0	\$-876,000	0.0	\$-876,000
Fund Changes								
Amount Funded by 6870-296-0001-2023			0.0	-876,000	0.0	-876,000	0.0	-876,000
Net Impact to Item			0.0	\$-876,000	0.0	\$-876,000	0.0	\$-876,000

Department of Finance
2023-24
Final Change Book

6870-296-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-083-BBA-2023-MR

Mandate Block Grant Cost-of-Living Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Update the cost-of-living adjustment for the Mandate Block Grant.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	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						
5685 Mandates	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 6870-296-0001-2023	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
2023-24
Final Change Book**

**6870-301-0574-2023
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
CAPITAL OUTLAY**

6870-067-COBCP-2023-MR

**0005036- Redwoods CCD, College of the Redwoods: Physical
Education Replacement - C- Revert and Fund New**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revert existing construction phase authority and provide a new appropriation to fully fund the subject project.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	264,000	0.0	264,000	0.0	264,000
Total Category Changes			0.0	\$264,000	0.0	\$264,000	0.0	\$264,000
Program Changes								
5680 Capital Outlay			0.0	264,000	0.0	264,000	0.0	264,000
Total Program Changes			0.0	\$264,000	0.0	\$264,000	0.0	\$264,000
Project Changes								
0005036 Redwoods Community College District, College of the Redwoods: Physical Education Replacement			0.0	264,000	0.0	264,000	0.0	264,000
Construction			0.0	264,000	0.0	264,000	0.0	264,000
Total Project Changes			0.0	\$264,000	0.0	\$264,000	0.0	\$264,000
Fund Changes								
Amount Funded by 6870-301-0574-2023			0.0	264,000	0.0	264,000	0.0	264,000
Net Impact to Item			0.0	\$264,000	0.0	\$264,000	0.0	\$264,000

**Department of Finance
2023-24
Final Change Book**

**6870-301-0658-2023
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
CAPITAL OUTLAY**

6870-067-COBCP-2023-MR

**0005036- Redwoods CCD, College of the Redwoods: Physical
Education Replacement - C- Revert and Fund New**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revert existing construction phase authority and provide a new appropriation to fully fund the subject project.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	150,000	0.0	150,000	0.0	150,000
Total Category Changes			0.0	\$150,000	0.0	\$150,000	0.0	\$150,000
Program Changes								
5680 Capital Outlay			0.0	150,000	0.0	150,000	0.0	150,000
Total Program Changes			0.0	\$150,000	0.0	\$150,000	0.0	\$150,000
Project Changes								
0005036 Redwoods Community College District, College of the Redwoods: Physical Education Replacement Construction			0.0	150,000	0.0	150,000	0.0	150,000
Total Project Changes			0.0	\$150,000	0.0	\$150,000	0.0	\$150,000
Fund Changes								
Amount Funded by 6870-301-0658-2023			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
2023-24
Final Change Book**

6870-301-0705-2023
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
CAPITAL OUTLAY

6870-067-COBCP-2023-MR

**0005036- Redwoods CCD, College of the Redwoods: Physical
Education Replacement - C- Revert and Fund New**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revert existing construction phase authority and provide a new appropriation to fully fund the subject project.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay	0.0	42,000	0.0	42,000	0.0	42,000	0.0	42,000
Total Category Changes	0.0	\$42,000	0.0	\$42,000	0.0	\$42,000	0.0	\$42,000
Program Changes								
5680 Capital Outlay	0.0	42,000	0.0	42,000	0.0	42,000	0.0	42,000
Total Program Changes	0.0	\$42,000	0.0	\$42,000	0.0	\$42,000	0.0	\$42,000
Project Changes								
0005036 Redwoods Community College District, College of the Redwoods: Physical Education Replacement Construction	0.0	42,000	0.0	42,000	0.0	42,000	0.0	42,000
Total Project Changes	0.0	\$42,000	0.0	\$42,000	0.0	\$42,000	0.0	\$42,000
Fund Changes								
Amount Funded by 6870-301-0705-2023	0.0	42,000	0.0	42,000	0.0	42,000	0.0	42,000
Net Impact to Item	0.0	\$42,000	0.0	\$42,000	0.0	\$42,000	0.0	\$42,000

**Department of Finance
2023-24
Final Change Book**

**6870-301-6028-2023
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
CAPITAL OUTLAY**

6870-067-COBCP-2023-MR

**0005036- Redwoods CCD, College of the Redwoods: Physical
Education Replacement - C- Revert and Fund New**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revert existing construction phase authority and provide a new appropriation to fully fund the subject project.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	160,000	0.0	160,000	0.0	160,000
Total Category Changes			0.0	\$160,000	0.0	\$160,000	0.0	\$160,000
Program Changes								
5680 Capital Outlay			0.0	160,000	0.0	160,000	0.0	160,000
Total Program Changes			0.0	\$160,000	0.0	\$160,000	0.0	\$160,000
Project Changes								
0005036 Redwoods Community College District, College of the Redwoods: Physical Education Replacement			0.0	160,000	0.0	160,000	0.0	160,000
Construction			0.0	160,000	0.0	160,000	0.0	160,000
Total Project Changes			0.0	\$160,000	0.0	\$160,000	0.0	\$160,000
Fund Changes								
Amount Funded by 6870-301-6028-2023			0.0	160,000	0.0	160,000	0.0	160,000
Net Impact to Item			0.0	\$160,000	0.0	\$160,000	0.0	\$160,000

**Department of Finance
2023-24
Final Change Book**

**6870-301-6041-2023
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
CAPITAL OUTLAY**

6870-068-COBCP-2023-MR

**0008961- Sierra Joint CCD, Sierra College: Applied Technology
Center Modernization - C - Supplemental Appropriation**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Supplemental appropriation for the construction phase of the subject project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,600,000	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	0.0	\$1,600,000
Program Changes								
5680 Capital Outlay	0.0	1,600,000	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	0.0	\$1,600,000
Project Changes								
0008961 Sierra Joint Community College District, Sierra College: Applied Technology Center Modernization	0.0	1,600,000	0.0	1,600,000	0.0	1,600,000	0.0	1,600,000
Construction	0.0	1,600,000	0.0	1,600,000	0.0	1,600,000	0.0	1,600,000
Total Project Changes	0.0	\$1,600,000	0.0	\$1,600,000	0.0	\$1,600,000	0.0	\$1,600,000
Fund Changes								
Amount Funded by 6870-301-6041-2023	0.0	1,600,000	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	0.0	\$1,600,000

**Department of Finance
2023-24
Final Change Book**

**6870-301-6049-2023
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
CAPITAL OUTLAY**

6870-067-COBCP-2023-MR

**0005036- Redwoods CCD, College of the Redwoods: Physical
Education Replacement - C- Revert and Fund New**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revert existing construction phase authority and provide a new appropriation to fully fund the subject project.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	55,531,000	0.0	55,531,000	0.0	55,531,000
Total Category Changes			0.0	\$55,531,000	0.0	\$55,531,000	0.0	\$55,531,000
Program Changes								
5680 Capital Outlay			0.0	55,531,000	0.0	55,531,000	0.0	55,531,000
Total Program Changes			0.0	\$55,531,000	0.0	\$55,531,000	0.0	\$55,531,000
Project Changes								
0005036 Redwoods Community College District, College of the Redwoods: Physical Education Replacement Construction			0.0	55,531,000	0.0	55,531,000	0.0	55,531,000
Total Project Changes			0.0	\$55,531,000	0.0	\$55,531,000	0.0	\$55,531,000
Fund Changes								
Amount Funded by 6870-301-6049-2023			0.0	55,531,000	0.0	55,531,000	0.0	55,531,000
Net Impact to Item			0.0	\$55,531,000	0.0	\$55,531,000	0.0	\$55,531,000

**Department of Finance
2023-24
Final Change Book**

**6870-301-6087-2019
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
CAPITAL OUTLAY**

6870-071-COBBA-2023-MR

Various Control Section 20.00 Reappropriations

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	94,835,000	0.0	94,835,000	0.0	94,835,000
Total Category Changes	0.0	\$94,835,000	0.0	\$94,835,000	0.0	\$94,835,000
Program Changes						
5680 Capital Outlay	0.0	94,835,000	0.0	94,835,000	0.0	94,835,000
Total Program Changes	0.0	\$94,835,000	0.0	\$94,835,000	0.0	\$94,835,000
Project Changes						
0001600 San Francisco Community College District, Ocean Campus: Utility Infrastructure Replacement Construction	0.0	58,082,000	0.0	58,082,000	0.0	58,082,000
0001601 San Francisco Community College District, Alemany Center: Seismic and Code Upgrades Construction	0.0	58,082,000	0.0	58,082,000	0.0	58,082,000
0001601 San Francisco Community College District, Alemany Center: Seismic and Code Upgrades Construction	0.0	10,933,000	0.0	10,933,000	0.0	10,933,000
0002489 Monterey Peninsula Community College District, Fort Ord Center: Public Safety Center Phase 2	0.0	10,933,000	0.0	10,933,000	0.0	10,933,000
0002489 Monterey Peninsula Community College District, Fort Ord Center: Public Safety Center Phase 2	0.0	289,000	0.0	289,000	0.0	289,000
Working Drawings	0.0	289,000	0.0	289,000	0.0	289,000
0002496 Rancho Santiago Community College District, Santa Ana College: Russell Hall Replacement Performance Criteria	0.0	2,719,000	0.0	2,719,000	0.0	2,719,000
Construction	0.0	0	0.0	0	0.0	0
0002497 Peralta Community College District, Laney College: Learning Resource Center Performance Criteria	0.0	22,812,000	0.0	22,812,000	0.0	22,812,000
Construction	0.0	0	0.0	0	0.0	0
Total Project Changes	0.0	\$94,835,000	0.0	\$94,835,000	0.0	\$94,835,000
Fund Changes						

	Department of Finance					
	2023-24					
	Final Change Book					
Amount Funded by 6870-301-6087-2019	0.0	94,835,000	0.0	94,835,000	0.0	94,835,000
Net Impact to Item	0.0	\$94,835,000	0.0	\$94,835,000	0.0	\$94,835,000

**Department of Finance
2023-24
Final Change Book**

6870-301-6087-2020
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
CAPITAL OUTLAY

6870-071-COBBA-2023-MR

Various Control Section 20.00 Reappropriations

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	302,000	0.0	302,000	0.0	302,000
Total Category Changes	0.0	\$302,000	0.0	\$302,000	0.0	\$302,000
Program Changes						
5680 Capital Outlay	0.0	302,000	0.0	302,000	0.0	302,000
Total Program Changes	0.0	\$302,000	0.0	\$302,000	0.0	\$302,000
Project Changes						
0005051 State Center Community College District, Reedley College: New Child Development Center Construction	0.0	302,000	0.0	302,000	0.0	302,000
Total Project Changes	0.0	\$302,000	0.0	\$302,000	0.0	\$302,000
Fund Changes						
Amount Funded by 6870-301-6087-2020	0.0	302,000	0.0	302,000	0.0	302,000
Net Impact to Item	0.0	\$302,000	0.0	\$302,000	0.0	\$302,000

**Department of Finance
2023-24
Final Change Book**

**6870-301-6087-2023
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
CAPITAL OUTLAY**

6870-065-COBCP-2023-MR

**0011996- Coast CCD, Golden West College: Fine Arts Renovation -
P and W**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Add preliminary plans and working drawings funding for the subject project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,392,000	0.0	1,392,000	0.0	1,392,000	0.0	1,392,000
Total Category Changes	0.0	\$1,392,000	0.0	\$1,392,000	0.0	\$1,392,000	0.0	\$1,392,000
Program Changes								
5680 Capital Outlay	0.0	1,392,000	0.0	1,392,000	0.0	1,392,000	0.0	1,392,000
Total Program Changes	0.0	\$1,392,000	0.0	\$1,392,000	0.0	\$1,392,000	0.0	\$1,392,000
Project Changes								
0011996 Coast Community College District, Golden West College: Fine Arts Renovation	0.0	1,392,000	0.0	1,392,000	0.0	1,392,000	0.0	1,392,000
Preliminary Plans	0.0	702,000	0.0	702,000	0.0	702,000	0.0	702,000
Working Drawings	0.0	690,000	0.0	690,000	0.0	690,000	0.0	690,000
Total Project Changes	0.0	\$1,392,000	0.0	\$1,392,000	0.0	\$1,392,000	0.0	\$1,392,000
Fund Changes								
Amount Funded by 6870-301-6087-2023	0.0	1,392,000	0.0	1,392,000	0.0	1,392,000	0.0	1,392,000
Net Impact to Item	0.0	\$1,392,000	0.0	\$1,392,000	0.0	\$1,392,000	0.0	\$1,392,000

**Department of Finance
2023-24
Final Change Book**

**6870-301-6087-2023
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
CAPITAL OUTLAY**

6870-066-COBCP-2023-MR

**0011997- San Mateo CCD, College of San Mateo: Building 9
Library Modernization - P and W**

	Summary:		May Revision Add preliminary plans and working drawings funding for the subject project.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay	0.0	1,760,000	0.0	1,760,000	0.0	1,760,000	0.0	1,760,000
Total Category Changes	0.0	\$1,760,000	0.0	\$1,760,000	0.0	\$1,760,000	0.0	\$1,760,000
Program Changes								
5680 Capital Outlay	0.0	1,760,000	0.0	1,760,000	0.0	1,760,000	0.0	1,760,000
Total Program Changes	0.0	\$1,760,000	0.0	\$1,760,000	0.0	\$1,760,000	0.0	\$1,760,000
Project Changes								
0011997 San Mateo County Community College District, College of San Mateo: Building 9 Library Modernization	0.0	1,760,000	0.0	1,760,000	0.0	1,760,000	0.0	1,760,000
Preliminary Plans	0.0	828,000	0.0	828,000	0.0	828,000	0.0	828,000
Working Drawings	0.0	932,000	0.0	932,000	0.0	932,000	0.0	932,000
Total Project Changes	0.0	\$1,760,000	0.0	\$1,760,000	0.0	\$1,760,000	0.0	\$1,760,000
Fund Changes								
Amount Funded by 6870-301-6087-2023	0.0	1,760,000	0.0	1,760,000	0.0	1,760,000	0.0	1,760,000
Net Impact to Item	0.0	\$1,760,000	0.0	\$1,760,000	0.0	\$1,760,000	0.0	\$1,760,000

**Department of Finance
2023-24
Final Change Book**

**6870-301-6087-2023
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
CAPITAL OUTLAY**

6870-067-COBCP-2023-MR

**0005036- Redwoods CCD, College of the Redwoods: Physical
Education Replacement - C- Revert and Fund New**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revert existing construction phase authority and provide a new appropriation to fully fund the subject project.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	16,151,000	0.0	16,151,000	0.0	16,151,000
Total Category Changes			0.0	\$16,151,000	0.0	\$16,151,000	0.0	\$16,151,000
Program Changes								
5680 Capital Outlay			0.0	16,151,000	0.0	16,151,000	0.0	16,151,000
Total Program Changes			0.0	\$16,151,000	0.0	\$16,151,000	0.0	\$16,151,000
Project Changes								
0005036 Redwoods Community College District, College of the Redwoods: Physical Education Replacement Construction			0.0	16,151,000	0.0	16,151,000	0.0	16,151,000
Total Project Changes			0.0	\$16,151,000	0.0	\$16,151,000	0.0	\$16,151,000
Fund Changes								
Amount Funded by 6870-301-6087-2023			0.0	16,151,000	0.0	16,151,000	0.0	16,151,000
Net Impact to Item			0.0	\$16,151,000	0.0	\$16,151,000	0.0	\$16,151,000

**Department of Finance
2023-24
Final Change Book**

**6870-301-6087-2023
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
CAPITAL OUTLAY**

6870-069-COBCP-2023-MR

**0006561- Grossmont-Cuyamaca CCD, Grossmont College: Liberal
Arts/Business/Computer Science Information Systems - C - Revert
and Fund New**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revert existing construction phase authority and provide a new appropriation to fully fund the subject project.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	11,464,000	0.0	11,464,000	0.0	11,464,000
Total Category Changes			0.0	\$11,464,000	0.0	\$11,464,000	0.0	\$11,464,000
Program Changes								
5680 Capital Outlay			0.0	11,464,000	0.0	11,464,000	0.0	11,464,000
Total Program Changes			0.0	\$11,464,000	0.0	\$11,464,000	0.0	\$11,464,000
Project Changes								
0006561 Grossmont-Cuyamaca Community College District, Grossmont College: Liberal Arts/Business/Computer Science Information Systems Construction			0.0	11,464,000	0.0	11,464,000	0.0	11,464,000
Total Project Changes			0.0	\$11,464,000	0.0	\$11,464,000	0.0	\$11,464,000
Fund Changes								
Amount Funded by 6870-301-6087-2023			0.0	11,464,000	0.0	11,464,000	0.0	11,464,000
Net Impact to Item			0.0	\$11,464,000	0.0	\$11,464,000	0.0	\$11,464,000

Department of Finance
2023-24
Final Change Book

6870-488-0000-2023
PROP 98: Z

6870-105-BBA-2023-MR

DEPT: Board of Governors of the California Community Colleges

Reappropriation Pursuant to 2023 Budget Act Item 6870-488

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

Department of Finance
2023-24
Final Change Book

6870-496-0000-2023
PROP 98: N

DEPT: Board of Governors of the California Community Colleges

6870-067-COBCP-2023-MR

0005036- Redwoods CCD, College of the Redwoods: Physical
Education Replacement - C- Revert and Fund New

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert existing construction phase authority and provide a new appropriation to fully fund the subject project.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

6870-496-0000-2023
PROP 98: N

DEPT: Board of Governors of the California Community Colleges

6870-069-COBCP-2023-MR

0006561- Grossmont-Cuyamaca CCD, Grossmont College: Liberal Arts/Business/Computer Science Information Systems - C - Revert and Fund New

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert existing construction phase authority and provide a new appropriation to fully fund the subject project.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2023-24
Final Change Book**

**6870-601-0986-2023
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-035-BBA-2023-GB

Informational Net Offsetting Local Revenue Adjustment

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved revised local revenue estimates.		The Legislature approved revised local revenue estimates.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	158,551,000	0.0	158,551,000	0.0	158,551,000
Total Category Changes	0.0	\$158,551,000	0.0	\$158,551,000	0.0	\$158,551,000
Program Changes						
5670 Apportionments	0.0	158,551,000	0.0	158,551,000	0.0	158,551,000
Total Program Changes	0.0	\$158,551,000	0.0	\$158,551,000	0.0	\$158,551,000
Fund Changes						
Amount Funded by 6870-601-0986-2023	0.0	158,551,000	0.0	158,551,000	0.0	158,551,000
Net Impact to Item	0.0	\$158,551,000	0.0	\$158,551,000	0.0	\$158,551,000

Department of Finance
2023-24
Final Change Book

6870-601-0986-2023
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-092-BBA-2023-MR

Informational Net Offsetting Local Revenue Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Revise informational offsetting local revenue.		The Legislature approved revised local revenue estimates.		The Legislature approved revised local revenue estimates.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	19,592,000	0.0	191,265,000	0.0	191,265,000
Total Category Changes	0.0	\$19,592,000	0.0	\$191,265,000	0.0	\$191,265,000
Program Changes						
5670 Apportionments	0.0	19,592,000	0.0	191,265,000	0.0	191,265,000
Total Program Changes	0.0	\$19,592,000	0.0	\$191,265,000	0.0	\$191,265,000
Fund Changes						
Amount Funded by 6870-601-0986-2023	0.0	19,592,000	0.0	191,265,000	0.0	191,265,000
Net Impact to Item	0.0	\$19,592,000	0.0	\$191,265,000	0.0	\$191,265,000

Department of Finance
2023-24
Final Change Book

6870-601-0992-2023
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-093-BBA-2023-MR

Informational Offsetting Student Fee Revenue Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Revise informational offsetting student fee revenue.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	4,968,000	0.0	4,968,000	0.0	4,968,000
Total Category Changes	0.0	\$4,968,000	0.0	\$4,968,000	0.0	\$4,968,000
Program Changes						
5670 Apportionments	0.0	4,968,000	0.0	4,968,000	0.0	4,968,000
Total Program Changes	0.0	\$4,968,000	0.0	\$4,968,000	0.0	\$4,968,000
Fund Changes						
Amount Funded by 6870-601-0992-2023	0.0	4,968,000	0.0	4,968,000	0.0	4,968,000
Net Impact to Item	0.0	\$4,968,000	0.0	\$4,968,000	0.0	\$4,968,000

**Department of Finance
2023-24
Final Change Book**

**6870-601-3207-2012
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-075-BBA-2023-MR

2023-24 EPA Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflect a change in education protection account revenue estimates.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-74,142,000	0.0	-74,142,000	0.0	-74,142,000
Total Category Changes		0.0	\$-74,142,000	0.0	\$-74,142,000	0.0	\$-74,142,000
Program Changes							
5670 Apportionments		0.0	-74,142,000	0.0	-74,142,000	0.0	-74,142,000
Total Program Changes		0.0	\$-74,142,000	0.0	\$-74,142,000	0.0	\$-74,142,000
Fund Changes							
Amount Funded by 6870-601-3207-2012		0.0	-74,142,000	0.0	-74,142,000	0.0	-74,142,000
Net Impact to Item		0.0	\$-74,142,000	0.0	\$-74,142,000	0.0	\$-74,142,000

**Department of Finance
2023-24
Final Change Book**

**6870-602-0001-2023
PROP 98: Z**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-101-BCP-2023-MR

Adjustment to Deferred Maintenance Funding

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Reflect revised funding for the deferred maintenance projects.		The Legislature adjusted the amount of one-time funding available for deferred maintenance at the community colleges.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-16,088,000	0.0	-16,088,000	0.0	-16,088,000
Total Category Changes	0.0	\$-16,088,000	0.0	\$-16,088,000	0.0	\$-16,088,000
Program Changes						
5675 Special Services and Operations	0.0	-16,088,000	0.0	-16,088,000	0.0	-16,088,000
Total Program Changes	0.0	\$-16,088,000	0.0	\$-16,088,000	0.0	\$-16,088,000
Fund Changes						
Amount Funded by 6870-602-0001-2023	0.0	-16,088,000	0.0	-16,088,000	0.0	-16,088,000
Net Impact to Item	0.0	\$-16,088,000	0.0	\$-16,088,000	0.0	\$-16,088,000

Department of Finance
2023-24
Final Change Book

6870-602-0001-2023
PROP 98: Z

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-112-BCP-2023-MR

Use One-Time Reappropriation to Support the SCFF

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflect reappropriation authority for past year savings.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	148,896,000	0.0	148,896,000	0.0	148,896,000
Total Category Changes	0.0	\$148,896,000	0.0	\$148,896,000	0.0	\$148,896,000
Program Changes						
5670 Apportionments	0.0	148,896,000	0.0	148,896,000	0.0	148,896,000
Total Program Changes	0.0	\$148,896,000	0.0	\$148,896,000	0.0	\$148,896,000
Fund Changes						
Amount Funded by 6870-602-0001-2023	0.0	148,896,000	0.0	148,896,000	0.0	148,896,000
Net Impact to Item	0.0	\$148,896,000	0.0	\$148,896,000	0.0	\$148,896,000

**Department of Finance
2023-24
Final Change Book**

6870-610-0001-2012
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-075-BBA-2023-MR

2023-24 EPA Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflect a change in education protection account revenue estimates.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-74,142,000	0.0	-74,142,000	0.0	-74,142,000
Total Category Changes		0.0	\$-74,142,000	0.0	\$-74,142,000	0.0	\$-74,142,000
Program Changes							
5670 Apportionments		0.0	-74,142,000	0.0	-74,142,000	0.0	-74,142,000
Total Program Changes		0.0	\$-74,142,000	0.0	\$-74,142,000	0.0	\$-74,142,000
Fund Changes							
Amount Funded by 6870-610-0001-2012		0.0	-74,142,000	0.0	-74,142,000	0.0	-74,142,000
Net Impact to Item		0.0	\$-74,142,000	0.0	\$-74,142,000	0.0	\$-74,142,000

**Department of Finance
2023-24
Final Change Book**

**6870-610-0342-1976
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-094-BBA-2023-MR

Informational State School Fund Pass-Through Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Revised		Revised	
	Revise informational state school fund pass-through adjustment.		The Legislature revised the informational state school fund pass-through adjustment.		The Legislature revised the informational state school fund pass-through adjustment.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-62,889,000	0.0	-74,961,000	0.0	-74,961,000
Total Category Changes	0.0	\$-62,889,000	0.0	\$-74,961,000	0.0	\$-74,961,000
Program Changes						
5670 Apportionments	0.0	-62,889,000	0.0	-74,961,000	0.0	-74,961,000
Total Program Changes	0.0	\$-62,889,000	0.0	\$-74,961,000	0.0	\$-74,961,000
Fund Changes						
Amount Funded by 6870-610-0342-1976	0.0	-62,889,000	0.0	-74,961,000	0.0	-74,961,000
Net Impact to Item	0.0	\$-62,889,000	0.0	\$-74,961,000	0.0	\$-74,961,000

**Department of Finance
2023-24
Final Change Book**

**6870-611-0995-2023
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-114-BBA-2023-MR

Perkins Career and Technical Education Federal Grant Update

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Update to reimbursement authority for federal grant award amount.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes		0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes							
5675 Special Services and Operations		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 6870-611-0995-2023		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
2023-24
Final Change Book**

6870-622-0001-2023
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-101-BCP-2023-MR

Adjustment to Deferred Maintenance Funding

	May Revision		Conference Committee		Enacted Budget	
	Reflect revised funding for the deferred maintenance projects.		The Legislature adjusted the amount of one-time funding available for deferred maintenance at the community colleges.		The Legislature adjusted the amount of one-time funding available for deferred maintenance at the community colleges.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,644,000	0.0	-5,000,000	0.0	-5,000,000
Total Category Changes	0.0	\$-4,644,000	0.0	\$-5,000,000	0.0	\$-5,000,000
Program Changes						
5675 Special Services and Operations	0.0	-4,644,000	0.0	-5,000,000	0.0	-5,000,000
Total Program Changes	0.0	\$-4,644,000	0.0	\$-5,000,000	0.0	\$-5,000,000
Fund Changes						
Amount Funded by 6870-622-0001-2023	0.0	-4,644,000	0.0	-5,000,000	0.0	-5,000,000
Net Impact to Item	0.0	\$-4,644,000	0.0	\$-5,000,000	0.0	\$-5,000,000

**Department of Finance
2023-24
Final Change Book**

**6870-664-0001-2023
PROP 98: Y**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-100-BCP-2023-MR

Provide Funding for CCC Retention and Enrollment Strategies

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide funding to support the CCC retention and enrollment strategies.		The Legislature rejected the Governor's Budget and May Revision proposals to provide funding for enrollment retention and recruitment, and the Legislature reduced the 2022 Budget Act investment for enrollment retention and recruitment.		The Legislature revised the Governor's Budget and May Revision proposals to provide funding for enrollment retention and recruitment, and the Legislature reduced the 2022 Budget Act investment for enrollment retention and recruitment.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	14,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$14,000,000
Program Changes						
5675 Special Services and Operations	0.0	0	0.0	0	0.0	14,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$14,000,000
Fund Changes						
Amount Funded by 6870-664-0001-2023	0.0	0	0.0	0	0.0	14,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$14,000,000

**Department of Finance
2023-24
Final Change Book**

**6870-698-0342-1976
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-094-BBA-2023-MR

Informational State School Fund Pass-Through Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Revised		Revised	
	Revise informational state school fund pass-through adjustment.		The Legislature revised the informational state school fund pass-through adjustment.		The Legislature revised the informational state school fund pass-through adjustment.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	62,889,000	0.0	74,961,000	0.0	74,961,000
Total Category Changes	0.0	\$62,889,000	0.0	\$74,961,000	0.0	\$74,961,000
Program Changes						
5670 Apportionments	0.0	62,889,000	0.0	74,961,000	0.0	74,961,000
Total Program Changes	0.0	\$62,889,000	0.0	\$74,961,000	0.0	\$74,961,000
Fund Changes						
Amount Funded by 6870-698-0342-1976	0.0	62,889,000	0.0	74,961,000	0.0	74,961,000
Net Impact to Item	0.0	\$62,889,000	0.0	\$74,961,000	0.0	\$74,961,000

**Department of Finance
2023-24
Final Change Book**

**6870-698-3207-2012
PROP 98: N**

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-075-BBA-2023-MR

2023-24 EPA Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflect a change in education protection account revenue estimates.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	74,142,000	0.0	74,142,000	0.0	74,142,000
Total Category Changes		0.0	\$74,142,000	0.0	\$74,142,000	0.0	\$74,142,000
Program Changes							
5670 Apportionments		0.0	74,142,000	0.0	74,142,000	0.0	74,142,000
Total Program Changes		0.0	\$74,142,000	0.0	\$74,142,000	0.0	\$74,142,000
Fund Changes							
Amount Funded by 6870-698-3207-2012		0.0	74,142,000	0.0	74,142,000	0.0	74,142,000
Net Impact to Item		0.0	\$74,142,000	0.0	\$74,142,000	0.0	\$74,142,000

**Department of Finance
2023-24
Final Change Book**

6874-502-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Hi Ed-CC
STATE OPERATIONS

6874-002-BBA-2023-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-15,997,000	0.0	-15,997,000	0.0	-15,997,000
Total Category Changes	0.0	\$-15,997,000	0.0	\$-15,997,000	0.0	\$-15,997,000
 Program Changes						
5720 G.O. Bonds - Debt Service - EdCC	0.0	-15,997,000	0.0	-15,997,000	0.0	-15,997,000
Total Program Changes	0.0	\$-15,997,000	0.0	\$-15,997,000	0.0	\$-15,997,000
 Fund Changes						
Amount Funded by 6874-502-0001-1987	0.0	-15,997,000	0.0	-15,997,000	0.0	-15,997,000
Net Impact to Item	0.0	\$-15,997,000	0.0	\$-15,997,000	0.0	\$-15,997,000

**Department of Finance
2023-24
Final Change Book**

**6878-602-0001-1989
PROP 98: N**

**DEPT: Retirement Costs-Higher Education--Community Colleges
LOCAL ASSISTANCE**

6878-002-BBA-2023-MR

**Retirement Costs - Higher Education-Community Colleges MR
Update**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Staff Benefits	0.0	1,190,000	0.0	1,190,000	0.0	1,190,000
Total Category Changes	0.0	\$1,190,000	0.0	\$1,190,000	0.0	\$1,190,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	1,190,000	0.0	1,190,000	0.0	1,190,000
Total Program Changes	0.0	\$1,190,000	0.0	\$1,190,000	0.0	\$1,190,000
Fund Changes						
Amount Funded by 6878-602-0001-1989	0.0	1,190,000	0.0	1,190,000	0.0	1,190,000
Net Impact to Item	0.0	\$1,190,000	0.0	\$1,190,000	0.0	\$1,190,000

**Department of Finance
2023-24
Final Change Book**

**6980-001-0001-2023
PROP 98: N**

**DEPT: California Student Aid Commission
STATE OPERATIONS**

6980-040-BCP-2023-MR

Financial Aid Resources

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reallocation of resources to provide administrative support for programs and provide assistance to local education agencies in meeting the state requirement to support high school seniors applying for financial aid.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			4.0	262,000	4.0	262,000	4.0	262,000
Staff Benefits			0.0	135,000	0.0	135,000	0.0	135,000
Operating Expenses and Equipment			0.0	-397,000	0.0	-397,000	0.0	-397,000
Grants and Subventions			0.0	-103,000	0.0	-103,000	0.0	-103,000
Total Category Changes			4.0	\$-103,000	4.0	\$-103,000	4.0	\$-103,000
Program Changes								
5755 Financial Aid Grants Program			4.0	-103,000	4.0	-103,000	4.0	-103,000
Total Program Changes			4.0	\$-103,000	4.0	\$-103,000	4.0	\$-103,000
Fund Changes								
Amount Funded by 6980-001-0001-2023			4.0	-103,000	4.0	-103,000	4.0	-103,000
Net Impact to Item			4.0	\$-103,000	4.0	\$-103,000	4.0	\$-103,000

**Department of Finance
2023-24
Final Change Book**

**6980-001-8099-2023
PROP 98: N**

**DEPT: California Student Aid Commission
STATE OPERATIONS**

6980-048-BCP-2023-MR

Public Interest Attorney Loan Repayment Program

Summary:	May Revision Creation of item to provide support for administration of the Public Interest Attorney Loan Repayment Program and to support student loan repayment.	Conference Committee Approved as budgeted.	Enacted Budget Approved as budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	75,000	0.0	75,000	0.0	75,000
Staff Benefits	0.0	91,000	0.0	91,000	0.0	91,000
Operating Expenses and Equipment	0.0	50,000	0.0	50,000	0.0	50,000
Total Category Changes	0.0	\$216,000	0.0	\$216,000	0.0	\$216,000
 Program Changes						
5755 Financial Aid Grants Program	0.0	216,000	0.0	216,000	0.0	216,000
Total Program Changes	0.0	\$216,000	0.0	\$216,000	0.0	\$216,000
 Fund Changes						
Amount Funded by 6980-001-8099-2023	0.0	216,000	0.0	216,000	0.0	216,000
Net Impact to Item	0.0	\$216,000	0.0	\$216,000	0.0	\$216,000

**Department of Finance
2023-24
Final Change Book**

**6980-101-0001-2021
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-042-BBA-2023-MR

**Adjustment to Reflect Revised Estimates in the Golden State
Teacher Grant Program**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	49,127,000	0.0	49,127,000	0.0	49,127,000
Total Category Changes	0.0	\$49,127,000	0.0	\$49,127,000	0.0	\$49,127,000
Program Changes						
5755 Financial Aid Grants Program	0.0	49,127,000	0.0	49,127,000	0.0	49,127,000
Total Program Changes	0.0	\$49,127,000	0.0	\$49,127,000	0.0	\$49,127,000
Fund Changes						
Amount Funded by 6980-101-0001-2021	0.0	49,127,000	0.0	49,127,000	0.0	49,127,000
Net Impact to Item	0.0	\$49,127,000	0.0	\$49,127,000	0.0	\$49,127,000

Department of Finance
2023-24
Final Change Book

6980-101-0001-2023
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-040-BCP-2023-MR

Financial Aid Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reallocation of resources to provide administrative support for programs and provide assistance to local education agencies in meeting the state requirement to support high school seniors applying for financial aid.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	103,000	0.0	103,000	0.0	103,000
Total Category Changes	0.0	\$103,000	0.0	\$103,000	0.0	\$103,000
Program Changes						
5755 Financial Aid Grants Program	0.0	103,000	0.0	103,000	0.0	103,000
Total Program Changes	0.0	\$103,000	0.0	\$103,000	0.0	\$103,000
Fund Changes						
Amount Funded by 6980-101-0001-2023	0.0	103,000	0.0	103,000	0.0	103,000
Net Impact to Item	0.0	\$103,000	0.0	\$103,000	0.0	\$103,000

**Department of Finance
2023-24
Final Change Book**

**6980-101-0001-2023
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-049-BBA-2023-MR

**Adjustment to Reflect Spring Revised Estimates in the Cal Grant
Program**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect changes consistent with revised estimates in the Cal Grant Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	51,428,000	0.0	51,428,000	0.0	51,428,000
Total Category Changes			0.0	\$51,428,000	0.0	\$51,428,000	0.0	\$51,428,000
Program Changes								
5755 Financial Aid Grants Program			0.0	51,428,000	0.0	51,428,000	0.0	51,428,000
Total Program Changes			0.0	\$51,428,000	0.0	\$51,428,000	0.0	\$51,428,000
Fund Changes								
Amount Funded by 6980-101-0001-2023			0.0	51,428,000	0.0	51,428,000	0.0	51,428,000
Net Impact to Item			0.0	\$51,428,000	0.0	\$51,428,000	0.0	\$51,428,000

Department of Finance
2023-24
Final Change Book

6980-101-0001-2023
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-050-BBA-2023-MR

Adjustment to Reflect Spring Revised Estimates in Middle Class
Scholarship Awards

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflect changes consistent with revised estimates in the Middle Class Scholarship Program.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2023-24
Final Change Book**

**6980-101-0001-2023
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-052-BBA-2023-MR

**Adjustment to Reflect Spring Revised Estimates in Chafee Foster
Youth Program Awards**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect changes consistent with revised estimates in the California Chafee Grant for Foster Youth Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	1,000	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								
5755 Financial Aid Grants 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 6980-101-0001-2023			0.0	1,000	0.0	1,000	0.0	1,000
Reimbursements to 5755 Financial Aid Grants Program			0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item			0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**6980-101-0001-2023
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-054-BCP-2023-MR

**Adjustment to Reflect Federal IDEA Support for the Golden State
Teacher Grant Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary: This reflects \$6 million in federal IDEA funding available from the California Department of Education for the Golden State Teacher Grant Program.		The Legislature approved this funding, adopted placeholder statute and rejected proposed statute to expand eligibility to students enrolled at certain online higher education providers based outside California, as determined by the Labor Secretary.		The Legislature approved this funding, adopted placeholder statute and rejected proposed statute to expand eligibility to students enrolled at certain online higher education providers based outside California, as determined by the Labor Secretary.	
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 6980-101-0001-2023	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
2023-24
Final Change Book**

**6980-101-0001-2023
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-057-BBA-2023-MR

**Adjustment to Reflect Revised Estimates in Middle Class
Scholarship Awards**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	2,836,000	0.0	2,836,000	0.0	2,836,000
Total Category Changes	0.0	\$2,836,000	0.0	\$2,836,000	0.0	\$2,836,000
Program Changes						
5755 Financial Aid Grants Program	0.0	2,836,000	0.0	2,836,000	0.0	2,836,000
Total Program Changes	0.0	\$2,836,000	0.0	\$2,836,000	0.0	\$2,836,000
Fund Changes						
Amount Funded by 6980-101-0001-2023	0.0	2,836,000	0.0	2,836,000	0.0	2,836,000
Net Impact to Item	0.0	\$2,836,000	0.0	\$2,836,000	0.0	\$2,836,000

**Department of Finance
2023-24
Final Change Book**

**6980-101-0001-2023
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-059-BBA-2023-MR

**Adjustment to Reflect Revised Estimates in Law Enforcement
Personnel Dependents Scholarship Awards**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect changes consistent with revised estimates in the Law Enforcement Personnel Dependents Grant Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	17,000	0.0	17,000	0.0	17,000
Total Category Changes			0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
Program Changes								
5755 Financial Aid Grants 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 6980-101-0001-2023			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
2023-24
Final Change Book**

**6980-101-0001-2023
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-061-BCP-2023-L

Language-Only: Middle Class Scholarship Augmentation

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added a commitment to provide one-time General Fund in 2024-25 for the Middle Class Scholarship Program.	The Legislature added a commitment to provide one-time General Fund in 2024-25 for the Middle Class Scholarship Program.

**Department of Finance
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Final Change Book**

**6980-101-0001-2023
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-062-BCP-2023-L

**Middle Class Scholarship Eligibility Expansion for UC and CSU
Foster Youth**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added ongoing General Fund to support an eligibility expansion to the Middle Class Scholarship Program for students in the UC and CSU systems who are current or former foster youth.		The Legislature added ongoing General Fund to support an eligibility expansion to the Middle Class Scholarship Program for students in the UC and CSU systems who are current or former foster youth.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,200,000	0.0	5,200,000
Total Category Changes	0.0	\$0	0.0	\$5,200,000	0.0	\$5,200,000
Program Changes						
5755 Financial Aid Grants Program	0.0	0	0.0	5,200,000	0.0	5,200,000
Total Program Changes	0.0	\$0	0.0	\$5,200,000	0.0	\$5,200,000
Fund Changes						
Amount Funded by 6980-101-0001-2023	0.0	0	0.0	5,200,000	0.0	5,200,000
Net Impact to Item	0.0	\$0	0.0	\$5,200,000	0.0	\$5,200,000

Department of Finance
2023-24
Final Change Book

6980-101-8099-2023
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-048-BCP-2023-MR

Public Interest Attorney Loan Repayment Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Creation of item to provide support for administration of the Public Interest Attorney Loan Repayment Program and to support student loan repayment.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	0	1.0	0	1.0	0
Grants and Subventions	0.0	451,000	0.0	451,000	0.0	451,000
Total Category Changes	1.0	\$451,000	1.0	\$451,000	1.0	\$451,000
Program Changes						
5755 Financial Aid Grants Program	1.0	451,000	1.0	451,000	1.0	451,000
Total Program Changes	1.0	\$451,000	1.0	\$451,000	1.0	\$451,000
Fund Changes						
Amount Funded by 6980-101-8099-2023	1.0	451,000	1.0	451,000	1.0	451,000
Net Impact to Item	1.0	\$451,000	1.0	\$451,000	1.0	\$451,000

Department of Finance
2023-24
Final Change Book

6980-495-0000-2023
PROP 98: N

DEPT: California Student Aid Commission

6980-060-BCP-2023-MR

Reversion per 2023 Budget Act, Item 6980-495, Golden State
Education and Training Grant Repeal

	May Revision	Conference Committee	Enacted Budget
Summary:	As the Pandemic emergency has ended, revert one-time funds from the 2021 Budget Act for the Golden State Education and Training Grant Program. Add provisional language to conform to this action.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2023-24
Final Change Book**

**6980-601-0995-2023
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-052-BBA-2023-MR

**Adjustment to Reflect Spring Revised Estimates in Chafee Foster
Youth Program Awards**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect changes consistent with revised estimates in the California Chafee Grant for Foster Youth Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	1,000	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								
5755 Financial Aid Grants 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 6980-601-0995-2023			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
2023-24
Final Change Book

6980-601-0995-2023
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-054-BCP-2023-MR

Adjustment to Reflect Federal IDEA Support for the Golden State
Teacher Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	This reflects \$6 million in federal IDEA funding available from the California Department of Education for the Golden State Teacher Grant Program.		The Legislature approved this funding, adopted placeholder statute and rejected proposed statute to expand eligibility to students enrolled at certain online higher education providers based outside California, as determined by the Labor Secretary.		The Legislature approved this funding, adopted placeholder statute and rejected proposed statute to expand eligibility to students enrolled at certain online higher education providers based outside California, as determined by the Labor Secretary.	
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 6980-601-0995-2023	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
2023-24
Final Change Book

7100-001-0001-2023
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-048-BCP-2023-MR

General Fund Solution: Targeted Emergency Medical Technician
Training

	Summary:	May Revision		Conference Committee		Enacted Budget	
		General Fund reduction to reduce out Budget Year funding.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
Total Category Changes		0.0	\$-10,000,000	0.0	\$-10,000,000	0.0	\$-10,000,000
Program Changes							
5900 Employment and Employment Related Services		0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
Total Program Changes		0.0	\$-10,000,000	0.0	\$-10,000,000	0.0	\$-10,000,000
Fund Changes							
Amount Funded by 7100-001-0001-2023		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
2023-24
Final Change Book**

**7100-001-0001-2023
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-054-BCP-2023-MR

Direct Deposit Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to implement a Direct Deposit option for the Unemployment Insurance, Disability Insurance, and Paid Family Leave benefit programs.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,456,000	0.0	1,456,000	0.0	1,456,000
Staff Benefits	0.0	871,000	0.0	871,000	0.0	871,000
Operating Expenses and Equipment	0.0	4,017,000	0.0	4,017,000	0.0	4,017,000
Total Category Changes	0.0	\$6,344,000	0.0	\$6,344,000	0.0	\$6,344,000
Program Changes						
5920 Unemployment Insurance Program	0.0	6,344,000	0.0	6,344,000	0.0	6,344,000
Total Program Changes	0.0	\$6,344,000	0.0	\$6,344,000	0.0	\$6,344,000
Fund Changes						
Amount Funded by 7100-001-0001-2023	0.0	6,344,000	0.0	6,344,000	0.0	6,344,000
Net Impact to Item	0.0	\$6,344,000	0.0	\$6,344,000	0.0	\$6,344,000

Department of Finance
2023-24
Final Change Book

7100-001-0001-2023
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-063-BCP-2023-A1

EDDNext

	May Revision	Conference Committee	Enacted Budget
Summary:	Technical language change for EDDNext.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2023-24
Final Change Book

7100-001-0185-2023
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-050-BCP-2023-A1

Cybersecurity Software Licensing

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources for ongoing cybersecurity software and tools.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,673,000	0.0	1,673,000	0.0	1,673,000
Total Category Changes	0.0	\$1,673,000	0.0	\$1,673,000	0.0	\$1,673,000
Program Changes						
5920 Unemployment Insurance Program	0.0	1,673,000	0.0	1,673,000	0.0	1,673,000
Total Program Changes	0.0	\$1,673,000	0.0	\$1,673,000	0.0	\$1,673,000
Fund Changes						
Amount Funded by 7100-001-0185-2023	0.0	1,673,000	0.0	1,673,000	0.0	1,673,000
Net Impact to Item	0.0	\$1,673,000	0.0	\$1,673,000	0.0	\$1,673,000

Department of Finance
2023-24
Final Change Book

7100-001-0185-2023
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-054-BCP-2023-MR

Direct Deposit Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Ongoing resources to implement a Direct Deposit option for the Unemployment Insurance, Disability Insurance, and Paid Family Leave benefit programs.		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	88,000	0.0	88,000	0.0	88,000
Operating Expenses and Equipment	0.0	643,000	0.0	643,000	0.0	643,000
Total Category Changes	0.0	\$878,000	0.0	\$878,000	0.0	\$878,000
Program Changes						
5920 Unemployment Insurance Program	0.0	878,000	0.0	878,000	0.0	878,000
Total Program Changes	0.0	\$878,000	0.0	\$878,000	0.0	\$878,000
Fund Changes						
Amount Funded by 7100-001-0185-2023	0.0	878,000	0.0	878,000	0.0	878,000
Net Impact to Item	0.0	\$878,000	0.0	\$878,000	0.0	\$878,000

Department of Finance
2023-24
Final Change Book

7100-001-0588-2023
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-050-BCP-2023-A1

Cybersecurity Software Licensing

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources for ongoing cybersecurity software and tools.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,673,000	0.0	1,673,000	0.0	1,673,000
Total Category Changes	0.0	\$1,673,000	0.0	\$1,673,000	0.0	\$1,673,000
Program Changes						
5925 Disability Insurance Program	0.0	1,673,000	0.0	1,673,000	0.0	1,673,000
Total Program Changes	0.0	\$1,673,000	0.0	\$1,673,000	0.0	\$1,673,000
Fund Changes						
Amount Funded by 7100-001-0588-2023	0.0	1,673,000	0.0	1,673,000	0.0	1,673,000
Net Impact to Item	0.0	\$1,673,000	0.0	\$1,673,000	0.0	\$1,673,000

Department of Finance
2023-24
Final Change Book

7100-001-0588-2023
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-054-BCP-2023-MR

Direct Deposit Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Ongoing resources to implement a Direct Deposit option for the Unemployment Insurance, Disability Insurance, and Paid Family Leave benefit programs.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,603,000	0.0	1,603,000	0.0	1,603,000
Staff Benefits	0.0	958,000	0.0	958,000	0.0	958,000
Operating Expenses and Equipment	0.0	5,060,000	0.0	5,060,000	0.0	5,060,000
Total Category Changes	0.0	\$7,621,000	0.0	\$7,621,000	0.0	\$7,621,000
Program Changes						
5925 Disability Insurance Program	0.0	7,621,000	0.0	7,621,000	0.0	7,621,000
Total Program Changes	0.0	\$7,621,000	0.0	\$7,621,000	0.0	\$7,621,000
Fund Changes						
Amount Funded by 7100-001-0588-2023	0.0	7,621,000	0.0	7,621,000	0.0	7,621,000
Net Impact to Item	0.0	\$7,621,000	0.0	\$7,621,000	0.0	\$7,621,000

Department of Finance
2023-24
Final Change Book

7100-001-0588-2023
PROP 98: N

7100-063-BCP-2023-A1

DEPT: Employment Development Department
STATE OPERATIONS

EDDNext

	May Revision	Conference Committee	Enacted Budget
Summary:	Technical language change for EDDNext.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2023-24
Final Change Book

7100-001-0869-2023
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-064-BBA-2023-MR

May 2023 Revise: Workforce Innovation and Opportunity
Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Authority increase to align with estimated federal allocations.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	4,985,000	0.0	4,985,000	0.0	4,985,000
Total Category Changes		0.0	\$4,985,000	0.0	\$4,985,000	0.0	\$4,985,000
Program Changes							
5940 Workforce Innovation and Opportunity Act		0.0	4,985,000	0.0	4,985,000	0.0	4,985,000
Total Program Changes		0.0	\$4,985,000	0.0	\$4,985,000	0.0	\$4,985,000
Fund Changes							
Amount Funded by 7100-001-0869-2023		0.0	4,985,000	0.0	4,985,000	0.0	4,985,000
Net Impact to Item		0.0	\$4,985,000	0.0	\$4,985,000	0.0	\$4,985,000

Department of Finance
2023-24
Final Change Book

7100-001-0870-2023
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-054-BCP-2023-MR

Direct Deposit Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to implement a Direct Deposit option for the Unemployment Insurance, Disability Insurance, and Paid Family Leave benefit programs.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	597,000	0.0	597,000	0.0	597,000
Total Category Changes	0.0	\$597,000	0.0	\$597,000	0.0	\$597,000
Program Changes						
5920 Unemployment Insurance Program	0.0	597,000	0.0	597,000	0.0	597,000
Total Program Changes	0.0	\$597,000	0.0	\$597,000	0.0	\$597,000
Fund Changes						
Amount Funded by 7100-001-0870-2023	0.0	597,000	0.0	597,000	0.0	597,000
Net Impact to Item	0.0	\$597,000	0.0	\$597,000	0.0	\$597,000

Department of Finance
2023-24
Final Change Book

7100-002-0001-2023
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-067-BBA-2023-MR

Unemployment Insurance Interest Payment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase to align with the updated Unemployment Insurance Loan interest payment estimate of \$306,000,000.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	26,627,000	0.0	26,627,000	0.0	26,627,000
Total Category Changes	0.0	\$26,627,000	0.0	\$26,627,000	0.0	\$26,627,000
Program Changes						
5920 Unemployment Insurance Program	0.0	26,627,000	0.0	26,627,000	0.0	26,627,000
Total Program Changes	0.0	\$26,627,000	0.0	\$26,627,000	0.0	\$26,627,000
Fund Changes						
Amount Funded by 7100-002-0001-2023	0.0	26,627,000	0.0	26,627,000	0.0	26,627,000
Net Impact to Item	0.0	\$26,627,000	0.0	\$26,627,000	0.0	\$26,627,000

Department of Finance
2023-24
Final Change Book

7100-004-0001-2023
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-044-BCP-2023-MR

General Fund Solution: Unemployment Insurance Trust Fund Debt
Payment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		General Fund reduction to reduce Budget Year funding.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense		0.0	-750,000,000	0.0	-750,000,000	0.0	-750,000,000
Total Category Changes		0.0	\$-750,000,000	0.0	\$-750,000,000	0.0	\$-750,000,000
Program Changes							
5920 Unemployment Insurance Program		0.0	-750,000,000	0.0	-750,000,000	0.0	-750,000,000
Total Program Changes		0.0	\$-750,000,000	0.0	\$-750,000,000	0.0	\$-750,000,000
Fund Changes							
Amount Funded by 7100-004-0001-2023		0.0	-750,000,000	0.0	-750,000,000	0.0	-750,000,000
Net Impact to Item		0.0	\$-750,000,000	0.0	\$-750,000,000	0.0	\$-750,000,000

**Department of Finance
2023-24
Final Change Book**

**7100-011-0588-2023
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-073-BCP-2023-MR

**General Fund Solution: Unemployment Compensation Disability
Fund Loan to General Fund**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Loan from Unemployment Compensation Disability Fund to General Fund to pay the Unemployment Insurance loan interest payment.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Loans/Repayments to Other Funds			0.0	(306,000,000)	0.0	(306,000,000)	0.0	(306,000,000)
Total Category Changes			0.0	\$(306,000,000)	0.0	\$(306,000,000)	0.0	\$(306,000,000)
Program Changes								
5925 Disability Insurance Program			0.0	(306,000,000)	0.0	(306,000,000)	0.0	(306,000,000)
Total Program Changes			0.0	\$(306,000,000)	0.0	\$(306,000,000)	0.0	\$(306,000,000)
Fund Changes								
Amount Funded by 7100-011-0588-2023			0.0	(306,000,000)	0.0	(306,000,000)	0.0	(306,000,000)
Net Impact to Item			0.0	\$(306,000,000)	0.0	\$(306,000,000)	0.0	\$(306,000,000)

Department of Finance
2023-24
Final Change Book

7100-011-0890-2023
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-054-BCP-2023-MR

Direct Deposit Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to implement a Direct Deposit option for the Unemployment Insurance, Disability Insurance, and Paid Family Leave benefit programs.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	(597,000)	0.0	(597,000)	0.0	(597,000)
Total Category Changes	0.0	\$(597,000)	0.0	\$(597,000)	0.0	\$(597,000)
Program Changes						
5920 Unemployment Insurance Program	0.0	(597,000)	0.0	(597,000)	0.0	(597,000)
Total Program Changes	0.0	\$(597,000)	0.0	\$(597,000)	0.0	\$(597,000)
Fund Changes						
Amount Funded by 7100-011-0890-2023	0.0	(597,000)	0.0	(597,000)	0.0	(597,000)
Net Impact to Item	0.0	\$(597,000)	0.0	\$(597,000)	0.0	\$(597,000)

Department of Finance
2023-24
Final Change Book

7100-021-0890-2023
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-064-BBA-2023-MR

May 2023 Revise: Workforce Innovation and Opportunity
Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Authority increase to align with estimated federal allocations.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	(4,985,000)	0.0	(4,985,000)	0.0	(4,985,000)
Total Category Changes		0.0	\$(4,985,000)	0.0	\$(4,985,000)	0.0	\$(4,985,000)
Program Changes							
5940 Workforce Innovation and Opportunity Act		0.0	(4,985,000)	0.0	(4,985,000)	0.0	(4,985,000)
Total Program Changes		0.0	\$(4,985,000)	0.0	\$(4,985,000)	0.0	\$(4,985,000)
Fund Changes							
Amount Funded by 7100-021-0890-2023		0.0	(4,985,000)	0.0	(4,985,000)	0.0	(4,985,000)
Net Impact to Item		0.0	\$(4,985,000)	0.0	\$(4,985,000)	0.0	\$(4,985,000)

Department of Finance
2023-24
Final Change Book

7100-101-0588-2023
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-058-BBA-2023-MR

May 2023 Revise - Disability Insurance Benefits Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to align with updated forecast benefit payments.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	660,809,000	0.0	660,809,000	0.0	660,809,000
Total Category Changes	0.0	\$660,809,000	0.0	\$660,809,000	0.0	\$660,809,000
Program Changes						
5925 Disability Insurance Program	0.0	660,809,000	0.0	660,809,000	0.0	660,809,000
Total Program Changes	0.0	\$660,809,000	0.0	\$660,809,000	0.0	\$660,809,000
Fund Changes						
Amount Funded by 7100-101-0588-2023	0.0	660,809,000	0.0	660,809,000	0.0	660,809,000
Net Impact to Item	0.0	\$660,809,000	0.0	\$660,809,000	0.0	\$660,809,000

**Department of Finance
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Final Change Book**

**7100-101-0869-2023
PROP 98: N**

**DEPT: Employment Development Department
LOCAL ASSISTANCE**

7100-064-BBA-2023-MR

**May 2023 Revise: Workforce Innovation and Opportunity
Adjustment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Authority increase to align with estimated federal allocations.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	49,030,000	0.0	49,030,000	0.0	49,030,000
Total Category Changes			0.0	\$49,030,000	0.0	\$49,030,000	0.0	\$49,030,000
Program Changes								
5940 Workforce Innovation and Opportunity Act			0.0	49,030,000	0.0	49,030,000	0.0	49,030,000
Total Program Changes			0.0	\$49,030,000	0.0	\$49,030,000	0.0	\$49,030,000
Fund Changes								
Amount Funded by 7100-101-0869-2023			0.0	49,030,000	0.0	49,030,000	0.0	49,030,000
Net Impact to Item			0.0	\$49,030,000	0.0	\$49,030,000	0.0	\$49,030,000

0

Department of Finance
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7100-101-0890-2023
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-064-BBA-2023-MR

May 2023 Revise: Workforce Innovation and Opportunity
Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Authority increase to align with estimated federal allocations.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	(49,030,000)	0.0	(49,030,000)	0.0	(49,030,000)
Total Category Changes		0.0	\$(49,030,000)	0.0	\$(49,030,000)	0.0	\$(49,030,000)
Program Changes							
5940 Workforce Innovation and Opportunity Act		0.0	(49,030,000)	0.0	(49,030,000)	0.0	(49,030,000)
Total Program Changes		0.0	\$(49,030,000)	0.0	\$(49,030,000)	0.0	\$(49,030,000)
Fund Changes							
Amount Funded by 7100-101-0890-2023		0.0	(49,030,000)	0.0	(49,030,000)	0.0	(49,030,000)
Net Impact to Item		0.0	\$(49,030,000)	0.0	\$(49,030,000)	0.0	\$(49,030,000)

**Department of Finance
2023-24
Final Change Book**

**7100-111-0890-2023
PROP 98: N**

**DEPT: Employment Development Department
LOCAL ASSISTANCE**

7100-060-BBA-2023-MR

May 2023 Revise - Unemployment Insurance Benefits Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Resources to align with higher forecast benefit payments.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	(1,754,795,000)	0.0	(1,754,795,000)	0.0	(1,754,795,000)
Total Category Changes		0.0	\$(1,754,795,000)	0.0	\$(1,754,795,000)	0.0	\$(1,754,795,000)
Program Changes							
5920 Unemployment Insurance Program		0.0	(1,754,795,000)	0.0	(1,754,795,000)	0.0	(1,754,795,000)
Total Program Changes		0.0	\$(1,754,795,000)	0.0	\$(1,754,795,000)	0.0	\$(1,754,795,000)
Fund Changes							
Amount Funded by 7100-111-0890-2023		0.0	(1,754,795,000)	0.0	(1,754,795,000)	0.0	(1,754,795,000)
Net Impact to Item		0.0	\$(1,754,795,000)	0.0	\$(1,754,795,000)	0.0	\$(1,754,795,000)

Department of Finance
2023-24
Final Change Book

7100-490-0000-2023
PROP 98: N

DEPT: Employment Development Department

7100-051-BCP-2023-A1

Reappropriation of EDDNext Modernization Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Language only item to extend encumbrance of EDDNext funding provided in the 2022 Budget Act.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2023-24
Final Change Book

7120-001-0890-2023
PROP 98: N

DEPT: California Workforce Development Board
STATE OPERATIONS

7120-019-BCP-2023-MR

Federal First Step Act Grant

Summary:	May Revision		Conference Committee Approved as Budgeted.		Enacted Budget Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	930,000	0.0	930,000	0.0	930,000
Staff Benefits	0.0	522,000	0.0	522,000	0.0	522,000
Operating Expenses and Equipment	0.0	3,882,000	0.0	3,882,000	0.0	3,882,000
Total Category Changes	0.0	\$5,334,000	0.0	\$5,334,000	0.0	\$5,334,000
Program Changes						
6040 California Workforce Development Board	0.0	5,334,000	0.0	5,334,000	0.0	5,334,000
Total Program Changes	0.0	\$5,334,000	0.0	\$5,334,000	0.0	\$5,334,000
Fund Changes						
Amount Funded by 7120-001-0890-2023	0.0	5,334,000	0.0	5,334,000	0.0	5,334,000
Net Impact to Item	0.0	\$5,334,000	0.0	\$5,334,000	0.0	\$5,334,000

Department of Finance
2023-24
Final Change Book

7120-101-0001-2023
PROP 98: N

DEPT: California Workforce Development Board
LOCAL ASSISTANCE

7120-017-BCP-2023-MR

General Fund Solution: Allocation to California Youth Leadership Corps

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	-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						
6040 California Workforce Development Board	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 7120-101-0001-2023	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
2023-24
Final Change Book

7120-101-0001-2023
PROP 98: N

DEPT: California Workforce Development Board
LOCAL ASSISTANCE

7120-024-BCP-2023-L

General Fund Shift to Cap and Trade: Low Carbon Economy Grant
Program

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						
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 7120-101-0001-2023	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

The final budget agreement funded this proposal with resources from the Greenhouse Gas Reduction Fund.

Department of Finance
2023-24
Final Change Book

7120-101-3228-2023
PROP 98: N

DEPT: California Workforce Development Board
LOCAL ASSISTANCE

7120-024-BCP-2023-L

General Fund Shift to Cap and Trade: Low Carbon Economy Grant
Program

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						
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 7120-101-3228-2023	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
2023-24
Final Change Book

7120-102-0001-2023
PROP 98: N

DEPT: California Workforce Development Board
LOCAL ASSISTANCE

7120-022-BCP-2023-L

Breaking Barriers Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time General Fund for the Breaking Barriers to Employment grant program.		The Legislature added one-time General Fund for the Breaking Barriers to Employment grant program.	
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						
6040 California Workforce Development Board	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 7120-102-0001-2023	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
2023-24
Final Change Book

7120-103-0001-2023
PROP 98: N

DEPT: California Workforce Development Board
LOCAL ASSISTANCE

7120-023-BCP-2023-L

Economic Investment to End Detention

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time General Fund to provide workforce development support to cities and counties that end conditional use permit for immigration detention centers.		The Legislature added one-time General Fund to provide workforce development support to cities and counties that end conditional use permit for immigration detention centers.	
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						
6040 California Workforce Development Board	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 7120-103-0001-2023	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
2023-24
Final Change Book**

**7320-001-0001-2023
PROP 98: N**

**DEPT: Public Employment Relations Board
STATE OPERATIONS**

7320-007-BCP-2023-MR

Legal Classification Realignment

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides the California Public Employment Relations Board (PERB) a necessary position upgrade and realigns PERB's Administrative Law Division to provide better mentorship and supervision.					
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						
6070 Public Employment Relations Board	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 7320-001-0001-2023	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
2023-24
Final Change Book**

**7350-001-0001-2023
PROP 98: N**

**DEPT: Department of Industrial Relations
STATE OPERATIONS**

7350-057-BCP-2023-MR

**General Fund Solution: California COVID-19 Workplace Outreach
Program**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			General Fund reduction to reduce Budget Year funding.		The Legislature shifted the fund source from the General Fund to a special fund and adopted budget bill language changes to expand scope of program.		The Legislature shifted the fund source from the General Fund to a special fund and adopted budget bill language changes to expand scope of program.	
Category Changes			Positions	Whole Dollars			Positions	Whole Dollars
Operating Expenses and Equipment			0.0	-25,000,000			0.0	-25,000,000
Total Category Changes			0.0	\$-25,000,000			0.0	\$-25,000,000
Program Changes								
6090 Division of Workers' Compensation			0.0	-5,000,000			0.0	-5,000,000
6100 Division of Occupational Safety and Health			0.0	-11,250,000			0.0	-11,250,000
6105 Division of Labor Standards Enforcement			0.0	-8,750,000			0.0	-8,750,000
Total Program Changes			0.0	\$-25,000,000			0.0	\$-25,000,000
Fund Changes								
Amount Funded by 7350-001-0001-2023			0.0	-25,000,000			0.0	-25,000,000
Net Impact to Item			0.0	\$-25,000,000			0.0	\$-25,000,000

Department of Finance
2023-24
Final Change Book

7350-001-0001-2023
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-059-BCP-2023-MR

General Fund Solution: Apprenticeship Innovation Funding

	Summary:	May Revision		Conference Committee		Enacted Budget	
		General Fund reduction to reduce Budget Year funding.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-20,000,000	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							
6110 Division of Apprenticeship Standards		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 7350-001-0001-2023		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
2023-24
Final Change Book

7350-001-0001-2023
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-073-BCP-2023-L

Domestic Worker Health and Safety Outreach

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added trailer bill language and resources to support initiatives to protect household domestic service workers.		The Legislature added trailer bill language and resources to support initiatives to provide education and outreach to domestic workers.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	35,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$35,000,000	0.0	\$0
Program Changes						
6100 Division of Occupational Safety and Health	0.0	0	0.0	35,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$35,000,000	0.0	\$0
Fund Changes						
Amount Funded by 7350-001-0001-2023	0.0	0	0.0	35,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$35,000,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**7350-001-0001-2023
PROP 98: N**

**DEPT: Department of Industrial Relations
STATE OPERATIONS**

7350-074-BCP-2023-L

Industrial Welfare Commission

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time General Fund for workplace compliance activities.		The Legislature added limited-term General Fund for workplace compliance activities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	7,000,000	0.0	3,000,000
Total Category Changes	0.0	\$0	0.0	\$7,000,000	0.0	\$3,000,000
Program Changes						
6105 Division of Labor Standards Enforcement	0.0	0	0.0	7,000,000	0.0	0
6106 Industrial Welfare Commission	0.0	0	0.0	0	0.0	3,000,000
Total Program Changes	0.0	\$0	0.0	\$7,000,000	0.0	\$3,000,000
Fund Changes						
Amount Funded by 7350-001-0001-2023	0.0	0	0.0	7,000,000	0.0	3,000,000
Net Impact to Item	0.0	\$0	0.0	\$7,000,000	0.0	\$3,000,000

Department of Finance
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Final Change Book

7350-001-3078-2023
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-005-BCP-2023-GB

Wage Claim Adjudication Support to Decrease Case Processing
Times

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved proposed resources, added resources to support local city attorneys and district attorneys enforcing labor law, added resources to support hiring at the Labor Commissioner's Office, and adopted budget bill language.		The Legislature approved proposed resources, added resources to support hiring at the Labor Commissioner's Office, and adopted budget bill language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	2,000,000	0.0	0
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	\$6,600,000	0.0	\$4,600,000
Program Changes						
6105 Division of Labor Standards Enforcement	0.0	4,600,000	0.0	6,600,000	0.0	4,600,000
Total Program Changes	0.0	\$4,600,000	0.0	\$6,600,000	0.0	\$4,600,000
Fund Changes						
Amount Funded by 7350-001-3078-2023	0.0	4,600,000	0.0	6,600,000	0.0	4,600,000
Net Impact to Item	0.0	\$4,600,000	0.0	\$6,600,000	0.0	\$4,600,000

**Department of Finance
2023-24
Final Change Book**

**7350-001-3121-2023
PROP 98: N**

**DEPT: Department of Industrial Relations
STATE OPERATIONS**

7350-064-BCP-2023-A1

**Occupational Safety & Health Standards Heat Illness & Wildfire
Smoke (AB 2243)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Technical change to correct a Governor's Budget proposal.		Approved as Budgeted.		Approved as Budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-4.0	0	-4.0	0	-4.0	0
Total Category Changes			-4.0	\$0	-4.0	\$0	-4.0	\$0
Program Changes								
6100 Division of Occupational Safety and Health			-4.0	0	-4.0	0	-4.0	0
Total Program Changes			-4.0	\$0	-4.0	\$0	-4.0	\$0
Fund Changes								
Amount Funded by 7350-001-3121-2023			-4.0	0	-4.0	0	-4.0	0
Net Impact to Item			-4.0	\$0	-4.0	\$0	-4.0	\$0

**Department of Finance
2023-24
Final Change Book**

**7350-001-3121-2023
PROP 98: N**

**DEPT: Department of Industrial Relations
STATE OPERATIONS**

7350-065-BCP-2023-A1

FAST Recovery Act: Food Facilities and Employment (AB 257)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Withdrawal of Governor's Budget proposal.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-6.0	-737,000	-6.0	-737,000	-6.0	-737,000	-6.0	-737,000
Staff Benefits	0.0	-399,000	0.0	-399,000	0.0	-399,000	0.0	-399,000
Operating Expenses and Equipment	0.0	-384,000	0.0	-384,000	0.0	-384,000	0.0	-384,000
Total Category Changes	-6.0	\$-1,520,000	-6.0	\$-1,520,000	-6.0	\$-1,520,000	-6.0	\$-1,520,000
Program Changes								
6100 Division of Occupational Safety and Health	-6.0	-1,520,000	-6.0	-1,520,000	-6.0	-1,520,000	-6.0	-1,520,000
Total Program Changes	-6.0	\$-1,520,000	-6.0	\$-1,520,000	-6.0	\$-1,520,000	-6.0	\$-1,520,000
Fund Changes								
Amount Funded by 7350-001-3121-2023	-6.0	-1,520,000	-6.0	-1,520,000	-6.0	-1,520,000	-6.0	-1,520,000
Net Impact to Item	-6.0	\$-1,520,000	-6.0	\$-1,520,000	-6.0	\$-1,520,000	-6.0	\$-1,520,000

**Department of Finance
2023-24
Final Change Book**

**7350-001-3121-2023
PROP 98: N**

**DEPT: Department of Industrial Relations
STATE OPERATIONS**

7350-069-BCP-2023-MR

**SB 2 Implementation: Transportation Fuels Market Supply and
Pricing**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Resources for the Department of Industrial Relations to fulfill statutory requirements of Chapter 1, Statutes of 2023 First Extraordinary Session (SB1x-2).		Approved as Budgeted.		Approved as Budgeted.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			1.0	143,000	1.0	143,000	1.0	143,000
Staff Benefits			0.0	79,000	0.0	79,000	0.0	79,000
Operating Expenses and Equipment			0.0	64,000	0.0	64,000	0.0	64,000
Total Category Changes			1.0	\$286,000	1.0	\$286,000	1.0	\$286,000
Program Changes								
6100 Division of Occupational Safety and Health			1.0	286,000	1.0	286,000	1.0	286,000
Total Program Changes			1.0	\$286,000	1.0	\$286,000	1.0	\$286,000
Fund Changes								
Amount Funded by 7350-001-3121-2023			1.0	286,000	1.0	286,000	1.0	286,000
Net Impact to Item			1.0	\$286,000	1.0	\$286,000	1.0	\$286,000

Department of Finance
2023-24
Final Change Book

7350-001-3121-2023
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-070-BCP-2023-MR

Heat Advisory Committee Study (AB 1643)

	May Revision	Conference Committee	Enacted Budget
Summary:	Proposal to add budget bill language to extend the encumbrance of resources to implement Chapter 263, Statutes of 2022 (AB 1643), which were included at Governor's Budget.	Approved as Budgeted.	Approved as Budgeted.

**Department of Finance
2023-24
Final Change Book**

**7350-001-3152-2023
PROP 98: N**

**DEPT: Department of Industrial Relations
STATE OPERATIONS**

7350-005-BCP-2023-GB

**Wage Claim Adjudication Support to Decrease Case Processing
Times**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved proposed resources, added resources to support local city attorneys and district attorneys enforcing labor law, added resources to support hiring at the Labor Commissioner's Office, and adopted budget bill language.		The Legislature approved proposed resources, added resources to support hiring at the Labor Commissioner's Office, and adopted budget bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	42.0	2,797,000	42.0	2,797,000	42.0	4,797,000
Staff Benefits	0.0	1,588,000	0.0	1,588,000	0.0	1,588,000
Operating Expenses and Equipment	0.0	2,665,000	0.0	2,665,000	0.0	2,665,000
Total Category Changes	42.0	\$7,050,000	42.0	\$7,050,000	42.0	\$9,050,000
Program Changes						
6105 Division of Labor Standards Enforcement	42.0	7,050,000	42.0	7,050,000	42.0	9,050,000
Total Program Changes	42.0	\$7,050,000	42.0	\$7,050,000	42.0	\$9,050,000
Fund Changes						
Amount Funded by 7350-001-3152-2023	42.0	7,050,000	42.0	7,050,000	42.0	9,050,000
Net Impact to Item	42.0	\$7,050,000	42.0	\$7,050,000	42.0	\$9,050,000

Department of Finance
2023-24
Final Change Book

7350-001-3152-2023
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-065-BCP-2023-A1

FAST Recovery Act: Food Facilities and Employment (AB 257)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-13.0	-1,410,000	-13.0	-1,410,000	-13.0	-1,410,000
Staff Benefits	0.0	-782,000	0.0	-782,000	0.0	-782,000
Operating Expenses and Equipment	0.0	-895,000	0.0	-895,000	0.0	-895,000
Total Category Changes	-13.0	\$-3,087,000	-13.0	\$-3,087,000	-13.0	\$-3,087,000
Program Changes						
6105 Division of Labor Standards Enforcement	-13.0	-3,087,000	-13.0	-3,087,000	-13.0	-3,087,000
Total Program Changes	-13.0	\$-3,087,000	-13.0	\$-3,087,000	-13.0	\$-3,087,000
Fund Changes						
Amount Funded by 7350-001-3152-2023	-13.0	-3,087,000	-13.0	-3,087,000	-13.0	-3,087,000
Net Impact to Item	-13.0	\$-3,087,000	-13.0	\$-3,087,000	-13.0	\$-3,087,000

Department of Finance
2023-24
Final Change Book

7350-101-0001-2023
PROP 98: N

DEPT: Department of Industrial Relations
LOCAL ASSISTANCE

7350-073-BCP-2023-L

Domestic Worker Health and Safety Outreach

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added trailer bill language and resources to support initiatives to protect household domestic service workers.		The Legislature added trailer bill language and resources to support initiatives to provide education and outreach to domestic workers.	
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						
6100 Division of Occupational Safety and Health	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 7350-101-0001-2023	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
2023-24
Final Change Book**

**7350-101-3078-2023
PROP 98: N**

**DEPT: Department of Industrial Relations
LOCAL ASSISTANCE**

7350-005-BCP-2023-GB

**Wage Claim Adjudication Support to Decrease Case Processing
Times**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved proposed resources, added resources to support local city attorneys and district attorneys enforcing labor law, added resources to support hiring at the Labor Commissioner's Office, and adopted budget bill language.		The Legislature approved proposed resources, added resources to support hiring at the Labor Commissioner's Office, and adopted budget bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	18,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$18,000,000	0.0	\$0
Program Changes						
6105 Division of Labor Standards Enforcement	0.0	0	0.0	18,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$18,000,000	0.0	\$0
Fund Changes						
Amount Funded by 7350-101-3078-2023	0.0	0	0.0	18,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$18,000,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**7350-101-3078-2023
PROP 98: N**

**DEPT: Department of Industrial Relations
LOCAL ASSISTANCE**

7350-057-BCP-2023-MR

**General Fund Solution: California COVID-19 Workplace Outreach
Program**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			General Fund reduction to reduce Budget Year funding.		The Legislature shifted the fund source from the General Fund to a special fund and adopted budget bill language changes to expand scope of program.		The Legislature shifted the fund source from the General Fund to a special fund and adopted budget bill language changes to expand scope of program.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	0	0.0	25,000,000	0.0	25,000,000
Total Category Changes			0.0	\$0	0.0	\$25,000,000	0.0	\$25,000,000
Program Changes								
6090 Division of Workers' Compensation			0.0	0	0.0	5,000,000	0.0	5,000,000
6100 Division of Occupational Safety and Health			0.0	0	0.0	11,250,000	0.0	11,250,000
6105 Division of Labor Standards Enforcement			0.0	0	0.0	8,750,000	0.0	8,750,000
Total Program Changes			0.0	\$0	0.0	\$25,000,000	0.0	\$25,000,000
Fund Changes								
Amount Funded by 7350-101-3078-2023			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
2023-24
Final Change Book

7350-101-3078-2023
PROP 98: N

DEPT: Department of Industrial Relations
LOCAL ASSISTANCE

7350-073-BCP-2023-L

Domestic Worker Health and Safety Outreach

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added trailer bill language and resources to support initiatives to protect household domestic service workers.		The Legislature added trailer bill language and resources to support initiatives to provide education and outreach to domestic workers.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	35,000,000	0.0	35,000,000
Total Category Changes	0.0	\$0	0.0	\$35,000,000	0.0	\$35,000,000
Program Changes						
6100 Division of Occupational Safety and Health	0.0	0	0.0	35,000,000	0.0	0
6105 Division of Labor Standards Enforcement	0.0	0	0.0	0	0.0	35,000,000
Total Program Changes	0.0	\$0	0.0	\$35,000,000	0.0	\$35,000,000
Fund Changes						
Amount Funded by 7350-101-3078-2023	0.0	0	0.0	35,000,000	0.0	35,000,000
Net Impact to Item	0.0	\$0	0.0	\$35,000,000	0.0	\$35,000,000

Department of Finance
2023-24
Final Change Book

7350-101-3078-2023
PROP 98: N

DEPT: Department of Industrial Relations
LOCAL ASSISTANCE

7350-077-BCP-2023-L

Workers' Rights Enforcement Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added one-time resources to reimburse local prosecutors for costs to enforce state labor laws.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	18,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$18,000,000
Program Changes						
6105 Division of Labor Standards Enforcement	0.0	0	0.0	0	0.0	18,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$18,000,000
Fund Changes						
Amount Funded by 7350-101-3078-2023	0.0	0	0.0	0	0.0	18,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$18,000,000

**Department of Finance
2023-24
Final Change Book**

7501-001-0001-2022
PROP 98: N

DEPT: Department of Human Resources
STATE OPERATIONS

7501-020-BCP-2023-MR

Legal Accounting and Work Management System (LAWS) Project
Reappropriation

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal reappropriates \$1,697,000 General Fund for the California Department of Human Resources to complete the Legal Accounting and Work Management System (LAWS) project approved in the Budget Act of 2022.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,697,000	0.0	1,697,000	0.0	1,697,000
Total Category Changes	0.0	\$1,697,000	0.0	\$1,697,000	0.0	\$1,697,000
Program Changes						
6200 Human Resources Management	0.0	1,697,000	0.0	1,697,000	0.0	1,697,000
Total Program Changes	0.0	\$1,697,000	0.0	\$1,697,000	0.0	\$1,697,000
Fund Changes						
Amount Funded by 7501-001-0001-2022	0.0	1,697,000	0.0	1,697,000	0.0	1,697,000
Net Impact to Item	0.0	\$1,697,000	0.0	\$1,697,000	0.0	\$1,697,000

**Department of Finance
2023-24
Final Change Book**

**7501-001-0001-2023
PROP 98: N**

**DEPT: Department of Human Resources
STATE OPERATIONS**

7501-016-BCP-2023-MR

California State Payroll System (CSPS) Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal supports the California State Payroll System project as it transitions from planning to implementation.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	9.0	830,000	9.0	830,000	9.0	830,000
Staff Benefits	0.0	466,000	0.0	466,000	0.0	466,000
Operating Expenses and Equipment	0.0	1,596,000	0.0	1,596,000	0.0	1,596,000
Total Category Changes	9.0	\$2,892,000	9.0	\$2,892,000	9.0	\$2,892,000
Program Changes						
6200 Human Resources Management	6.0	2,857,000	6.0	2,857,000	6.0	2,857,000
6210 Benefits Administration	2.0	35,000	2.0	35,000	2.0	35,000
9900 Administration - Total	1.0	0	1.0	0	1.0	0
9900100 Administration	1.0	-574,000	1.0	-574,000	1.0	-574,000
9900200 Administration - Distributed	0.0	574,000	0.0	574,000	0.0	574,000
Total Program Changes	9.0	\$2,892,000	9.0	\$2,892,000	9.0	\$2,892,000
Fund Changes						
Amount Funded by 7501-001-0001-2023	9.0	2,892,000	9.0	2,892,000	9.0	2,892,000
Net Impact to Item	9.0	\$2,892,000	9.0	\$2,892,000	9.0	\$2,892,000

**Department of Finance
2023-24
Final Change Book**

**7501-001-0001-2023
PROP 98: N**

**DEPT: Department of Human Resources
STATE OPERATIONS**

7501-018-BCP-2023-A1

Reimbursement Authority for Childcare Bargaining Division

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal will allow the California Department of Human Resources to facilitate passthrough for voluntary membership dues and fees for represented employees with membership in Child Care Providers United–California, as provided by Welfare and Institutions Code Section 10426.5.		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						
6200 Human Resources Management	-1.0	0	-1.0	0	-1.0	0
9900 Administration - Total	1.0	0	1.0	0	1.0	0
9900100 Administration	1.0	154,000	1.0	154,000	1.0	154,000
9900200 Administration - Distributed	0.0	-154,000	0.0	-154,000	0.0	-154,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7501-001-0001-2023	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
2023-24
Final Change Book**

**7501-002-0001-2023
PROP 98: N**

**DEPT: Department of Human Resources
STATE OPERATIONS**

7501-018-BCP-2023-A1

Reimbursement Authority for Childcare Bargaining Division

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal will allow the California Department of Human Resources to facilitate passthrough for voluntary membership dues and fees for represented employees with membership in Child Care Providers United–California, as provided by Welfare and Institutions Code Section 10426.5.		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						
6200 Human Resources Management	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
Total Program Changes	0.0	\$25,000,000	0.0	\$25,000,000	0.0	\$25,000,000
Fund Changes						
Amount Funded by 7501-002-0001-2023	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
Reimbursements to 6200 Human Resources Management	0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

7501-490-0000-2023
PROP 98: N

DEPT: Department of Human Resources

7501-020-BCP-2023-MR

Legal Accounting and Work Management System (LAWS) Project
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal reappropriates \$1,697,000 General Fund for the California Department of Human Resources to complete the Legal Accounting and Work Management System (LAWS) project approved in the Budget Act of 2022.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2023-24
Final Change Book**

**7501-502-0995-2023
PROP 98: N**

**DEPT: Department of Human Resources
STATE OPERATIONS**

7501-018-BCP-2023-A1

Reimbursement Authority for Childcare Bargaining Division

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal will allow the California Department of Human Resources to facilitate passthrough for voluntary membership dues and fees for represented employees with membership in Child Care Providers United–California, as provided by Welfare and Institutions Code Section 10426.5.		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						
6200 Human Resources Management	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
Total Program Changes	0.0	\$25,000,000	0.0	\$25,000,000	0.0	\$25,000,000
Fund Changes						
Amount Funded by 7501-502-0995-2023	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
2023-24
Final Change Book**

**7502-001-0001-2023
PROP 98: N**

**DEPT: Department of Technology
STATE OPERATIONS**

7502-003-BCP-2023-GB

Centralized Services Renewal

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature reduced the conversion amount of Technology Services Revolving Fund to the General Fund to \$28.2 million and approved \$3 million for the statewide strategic initiative.		The Legislature reduced the conversion amount of Technology Services Revolving Fund to the General Fund to \$28.2 million and approved \$3 million for the statewide strategic initiative.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	216.5	21,223,000	149.5	14,217,000	149.5	14,217,000
Staff Benefits	0.0	11,323,000	0.0	7,546,000	0.0	7,546,000
Operating Expenses and Equipment	0.0	12,793,000	0.0	9,476,000	0.0	9,476,000
Total Category Changes	216.5	\$45,339,000	149.5	\$31,239,000	149.5	\$31,239,000
Program Changes						
6230 Department of Technology	216.5	45,339,000	149.5	31,239,000	149.5	31,239,000
Total Program Changes	216.5	\$45,339,000	149.5	\$31,239,000	149.5	\$31,239,000
Fund Changes						
Amount Funded by 7502-001-0001-2023	216.5	45,339,000	149.5	31,239,000	149.5	31,239,000
Net Impact to Item	216.5	\$45,339,000	149.5	\$31,239,000	149.5	\$31,239,000

Department of Finance
2023-24
Final Change Book

7502-001-0001-2023
PROP 98: N

DEPT: Department of Technology
STATE OPERATIONS

7502-004-BCP-2023-GB

OTech Reduction of Services

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	8,160,000	0.0	0	0.0	0
Total Category Changes	0.0	\$8,160,000	0.0	\$0	0.0	\$0
Program Changes						
6230 Department of Technology	0.0	8,160,000	0.0	0	0.0	0
Total Program Changes	0.0	\$8,160,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7502-001-0001-2023	0.0	8,160,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$8,160,000	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

7502-001-0001-2023
PROP 98: N

DEPT: Department of Technology
STATE OPERATIONS

7502-005-BCP-2023-GB

California Cybersecurity Integration Center

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding and provisional language requiring reporting on the activities of Cal-CSIC.		The Legislature approved funding and provisional language requiring reporting on the activities of Cal-CSIC.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	821,000	0.0	821,000	0.0	821,000
Staff Benefits	0.0	443,000	0.0	443,000	0.0	443,000
Operating Expenses and Equipment	0.0	452,000	0.0	452,000	0.0	452,000
Total Category Changes	0.0	\$1,716,000	0.0	\$1,716,000	0.0	\$1,716,000
Program Changes						
6230 Department of Technology	0.0	1,716,000	0.0	1,716,000	0.0	1,716,000
Total Program Changes	0.0	\$1,716,000	0.0	\$1,716,000	0.0	\$1,716,000
Fund Changes						
Amount Funded by 7502-001-0001-2023	0.0	1,716,000	0.0	1,716,000	0.0	1,716,000
Net Impact to Item	0.0	\$1,716,000	0.0	\$1,716,000	0.0	\$1,716,000

Department of Finance
2023-24
Final Change Book

7502-001-0001-2023
PROP 98: N

DEPT: Department of Technology
STATE OPERATIONS

7502-010-BCP-2023-MR

OIS Cal-Secure UIRM Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides the California Department of Technology planning resources to being developing a statewide Unified Integrated Risk Management System.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	700,000	0.0	700,000	0.0	700,000
Total Category Changes	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000
Program Changes						
6230 Department of Technology	0.0	700,000	0.0	700,000	0.0	700,000
Total Program Changes	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000
Fund Changes						
Amount Funded by 7502-001-0001-2023	0.0	700,000	0.0	700,000	0.0	700,000
Net Impact to Item	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000

**Department of Finance
2023-24
Final Change Book**

**7502-001-0001-2023
PROP 98: N**

**DEPT: Department of Technology
STATE OPERATIONS**

7502-012-BCP-2023-MR

FI\$Cal Onboarding

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides resources to the California Department (CDT) of Technology to support year one of CDT's onboarding 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	2,244,000	0.0	2,244,000	0.0	2,244,000
Total Category Changes	0.0	\$2,244,000	0.0	\$2,244,000	0.0	\$2,244,000
Program Changes						
6230 Department of Technology	0.0	2,244,000	0.0	2,244,000	0.0	2,244,000
Total Program Changes	0.0	\$2,244,000	0.0	\$2,244,000	0.0	\$2,244,000
Fund Changes						
Amount Funded by 7502-001-0001-2023	0.0	2,244,000	0.0	2,244,000	0.0	2,244,000
Net Impact to Item	0.0	\$2,244,000	0.0	\$2,244,000	0.0	\$2,244,000

**Department of Finance
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**7502-001-0001-2023
PROP 98: N**

**DEPT: Department of Technology
STATE OPERATIONS**

7502-031-BCP-2023-GB

California Cybersecurity Integration Center (AB 2355)

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved \$951,000 and three ITS II positions from the 2023-24 through 2026-27 for Cal-CSIC to plan, develop, and implement the database to meet the specific requirements of AB 2355.		The Legislature approved \$951,000 and three ITS II positions from the 2023-24 through 2026-27 for Cal-CSIC to plan, develop, and implement the database to meet the specific requirements of AB 2355.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	5.0	521,000	3.0	333,000	3.0	333,000
Staff Benefits	0.0	281,000	0.0	180,000	0.0	180,000
Operating Expenses and Equipment	0.0	230,000	0.0	211,000	0.0	211,000
Total Category Changes	5.0	\$1,032,000	3.0	\$724,000	3.0	\$724,000
Program Changes						
6230 Department of Technology	5.0	1,032,000	3.0	724,000	3.0	724,000
Total Program Changes	5.0	\$1,032,000	3.0	\$724,000	3.0	\$724,000
Fund Changes						
Amount Funded by 7502-001-0001-2023	5.0	1,032,000	3.0	724,000	3.0	724,000
Net Impact to Item	5.0	\$1,032,000	3.0	\$724,000	3.0	\$724,000

**Department of Finance
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Final Change Book**

**7502-001-0001-2023
PROP 98: N**

**DEPT: Department of Technology
STATE OPERATIONS**

7502-039-BCP-2023-GB

California Cybersecurity Integration Center

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding and provisional language requiring reporting on the activities of Cal-CSIC.		The Legislature approved funding and provisional language requiring reporting on the activities of Cal-CSIC.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	393,000	3.0	393,000	3.0	393,000
Staff Benefits	0.0	221,000	0.0	221,000	0.0	221,000
Operating Expenses and Equipment	0.0	1,030,000	0.0	1,030,000	0.0	1,030,000
Total Category Changes	3.0	\$1,644,000	3.0	\$1,644,000	3.0	\$1,644,000
Program Changes						
6230 Department of Technology	3.0	1,644,000	3.0	1,644,000	3.0	1,644,000
Total Program Changes	3.0	\$1,644,000	3.0	\$1,644,000	3.0	\$1,644,000
Fund Changes						
Amount Funded by 7502-001-0001-2023	3.0	1,644,000	3.0	1,644,000	3.0	1,644,000
Net Impact to Item	3.0	\$1,644,000	3.0	\$1,644,000	3.0	\$1,644,000

Department of Finance
2023-24
Final Change Book

7502-001-0890-2023
PROP 98: N

DEPT: Department of Technology
STATE OPERATIONS

7502-045-BCP-2023-MR

Affordable Outreach Connectivity Grant

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request permits the California Department of Technology to receive and expend federal grant funds.		The Legislature denied this proposal.		The Legislature approved this proposal as part of the three party agreement	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
6230 Department of Technology	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 7502-001-0890-2023	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
2023-24
Final Change Book**

**7502-001-9730-2023
PROP 98: N**

**DEPT: Department of Technology
STATE OPERATIONS**

7502-003-BCP-2023-GB

Centralized Services Renewal

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the conversion amount of Technology Services Revolving Fund to the General Fund to \$28.2 million and approved \$3 million for the statewide strategic initiative.		The Legislature reduced the conversion amount of Technology Services Revolving Fund to the General Fund to \$28.2 million and approved \$3 million for the statewide strategic initiative.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-216.5	-20,769,000	-149.5	-13,763,000	-149.5	-13,763,000
Staff Benefits	0.0	-11,086,000	0.0	-7,309,000	0.0	-7,309,000
Operating Expenses and Equipment	0.0	-10,425,000	0.0	-7,167,000	0.0	-7,167,000
Total Category Changes	-216.5	\$-42,280,000	-149.5	\$-28,239,000	-149.5	\$-28,239,000
Program Changes						
6230 Department of Technology	-81.0	-42,280,000	-14.0	-28,239,000	-14.0	-28,239,000
9900 Administration - Total	-135.5	0	-135.5	0	-135.5	0
9900100 Administration	-135.5	-23,458,000	-135.5	-23,458,000	-135.5	-23,458,000
9900200 Administration - Distributed	0.0	23,458,000	0.0	23,458,000	0.0	23,458,000
Total Program Changes	-216.5	\$-42,280,000	-149.5	\$-28,239,000	-149.5	\$-28,239,000
Fund Changes						
Amount Funded by 7502-001-9730-2023	-216.5	-42,280,000	-149.5	-28,239,000	-149.5	-28,239,000
Net Impact to Item	-216.5	\$-42,280,000	-149.5	\$-28,239,000	-149.5	\$-28,239,000

Department of Finance
2023-24
Final Change Book

7502-001-9730-2023
PROP 98: N

DEPT: Department of Technology
STATE OPERATIONS

7502-026-BBA-2023-MR

Data Center Capacity Baseline Budget Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	138,741,000	0.0	0	0.0	50,000,000
Total Category Changes	0.0	\$138,741,000	0.0	\$0	0.0	\$50,000,000
Program Changes						
6230 Department of Technology	0.0	138,741,000	0.0	0	0.0	50,000,000
Total Program Changes	0.0	\$138,741,000	0.0	\$0	0.0	\$50,000,000
Fund Changes						
Amount Funded by 7502-001-9730-2023	0.0	138,741,000	0.0	0	0.0	50,000,000
Net Impact to Item	0.0	\$138,741,000	0.0	\$0	0.0	\$50,000,000

**Department of Finance
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**7502-001-9740-2023
PROP 98: N**

**DEPT: Department of Technology
STATE OPERATIONS**

7502-003-BCP-2023-GB

Centralized Services Renewal

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the conversion amount of Technology Services Revolving Fund to the General Fund to \$28.2 million and approved \$3 million for the statewide strategic initiative.		The Legislature reduced the conversion amount of Technology Services Revolving Fund to the General Fund to \$28.2 million and approved \$3 million for the statewide strategic initiative.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Program Changes						
6230 Department of Technology	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 7502-001-9740-2023	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
2023-24
Final Change Book

7502-011-0890-2022
PROP 98: N

DEPT: Department of Technology
STATE OPERATIONS

7502-051-BCP-2023-MR

State Digital Equity Grant Reappropriation

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request permits the California Department of Technology to continue encumbering and expending federal funding received from the State Digital Equity Grant for the duration of the grant period.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	4,002,000	0.0	4,002,000	0.0	4,002,000
Total Category Changes	0.0	\$4,002,000	0.0	\$4,002,000	0.0	\$4,002,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
6230 Department of Technology	0.0	4,002,000	0.0	4,002,000	0.0	4,002,000
Total Program Changes	0.0	\$4,002,000	0.0	\$4,002,000	0.0	\$4,002,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 7502-011-0890-2022	0.0	4,002,000	0.0	4,002,000	0.0	4,002,000
Net Impact to Item	0.0	\$4,002,000	0.0	\$4,002,000	0.0	\$4,002,000

Department of Finance
2023-24
Final Change Book

7502-490-0000-2023
PROP 98: N

DEPT: Department of Technology

7502-051-BCP-2023-MR

State Digital Equity Grant Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This request permits the California Department of Technology to continue encumbering and expending federal funding received from the State Digital Equity Grant for the duration of the grant period.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

7600-495-0000-2023
PROP 98: N

7600-097-BCP-2023-MR

DEPT: California Department of Tax and Fee Administration

Reversion of Current Year Savings

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of Current Year Savings	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2023-24
Final Change Book**

7600-511-0001-2022
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-092-BBA-2023-MR

**Expenditure Transfer Adjustment from the General Fund (0001) to
the Cannabis Tax Fund 3314 per R&T 34019.1**

	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	54,623,000	0.0	54,623,000	0.0	54,623,000
Total Category Changes		0.0	\$54,623,000	0.0	\$54,623,000	0.0	\$54,623,000
Program Changes							
6275 Administration of the California Department of Tax and Fee Administration		0.0	54,623,000	0.0	54,623,000	0.0	54,623,000
Total Program Changes		0.0	\$54,623,000	0.0	\$54,623,000	0.0	\$54,623,000
Fund Changes							
Amount Funded by 7600-511-0001-2022		0.0	54,623,000	0.0	54,623,000	0.0	54,623,000
Net Impact to Item		0.0	\$54,623,000	0.0	\$54,623,000	0.0	\$54,623,000

**Department of Finance
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Final Change Book**

**7600-595-3314-2022
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-092-BBA-2023-MR

**Expenditure Transfer Adjustment from the General Fund (0001) to
the Cannabis Tax Fund 3314 per R&T 34019.1**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	-54,623,000	0.0	-54,623,000	0.0	-54,623,000
Total Category Changes	0.0	\$-54,623,000	0.0	\$-54,623,000	0.0	\$-54,623,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	-54,623,000	0.0	-54,623,000	0.0	-54,623,000
Total Program Changes	0.0	\$-54,623,000	0.0	\$-54,623,000	0.0	\$-54,623,000
Fund Changes						
Amount Funded by 7600-595-3314-2022	0.0	-54,623,000	0.0	-54,623,000	0.0	-54,623,000
Net Impact to Item	0.0	\$-54,623,000	0.0	\$-54,623,000	0.0	\$-54,623,000

**Department of Finance
2023-24
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**7730-001-0001-2023
PROP 98: N**

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-004-BCP-2023-A1

Digital Workflow Management

	May Revision		Conference Committee		Enacted Budget	
	The Franchise Tax Board requests \$1.8 million and 3 positions in 2023-24 and ongoing to replace obsolete legacy and custom-coded IT programs with an updated management platform that will be able to integrate and share data with other departmental systems.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	289,000	3.0	289,000	3.0	289,000
Staff Benefits	0.0	155,000	0.0	155,000	0.0	155,000
Operating Expenses and Equipment	0.0	1,347,000	0.0	1,347,000	0.0	1,347,000
Total Category Changes	3.0	\$1,791,000	3.0	\$1,791,000	3.0	\$1,791,000
Program Changes						
6280 Tax Programs	3.0	1,791,000	3.0	1,791,000	3.0	1,791,000
Total Program Changes	3.0	\$1,791,000	3.0	\$1,791,000	3.0	\$1,791,000
Fund Changes						
Amount Funded by 7730-001-0001-2023	3.0	1,791,000	3.0	1,791,000	3.0	1,791,000
Net Impact to Item	3.0	\$1,791,000	3.0	\$1,791,000	3.0	\$1,791,000

**Department of Finance
2023-24
Final Change Book**

**7730-001-0001-2023
PROP 98: N**

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-005-BCP-2023-A1

Security and Access Management

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Franchise Tax Board (FTB) requests \$1.8 million and 2 positions in 2023-24 and ongoing to add privileged access management and multi-Factor authentication capabilities to improve security for the FTB's public website.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	180,000	2.0	180,000	2.0	180,000
Staff Benefits	0.0	99,000	0.0	99,000	0.0	99,000
Operating Expenses and Equipment	0.0	1,498,000	0.0	1,498,000	0.0	1,498,000
Total Category Changes	2.0	\$1,777,000	2.0	\$1,777,000	2.0	\$1,777,000
Program Changes						
6280 Tax Programs	2.0	1,777,000	2.0	1,777,000	2.0	1,777,000
Total Program Changes	2.0	\$1,777,000	2.0	\$1,777,000	2.0	\$1,777,000
Fund Changes						
Amount Funded by 7730-001-0001-2023	2.0	1,777,000	2.0	1,777,000	2.0	1,777,000
Net Impact to Item	2.0	\$1,777,000	2.0	\$1,777,000	2.0	\$1,777,000

Department of Finance
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7730-001-0001-2023
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-029-BCP-2023-MR

Customer Services Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase Customer Service Resources		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	19.0	1,593,000	19.0	1,593,000	19.0	1,593,000
Staff Benefits	0.0	882,000	0.0	882,000	0.0	882,000
Operating Expenses and Equipment	0.0	263,000	0.0	263,000	0.0	263,000
Total Category Changes	19.0	\$2,738,000	19.0	\$2,738,000	19.0	\$2,738,000
Program Changes						
6280 Tax Programs	19.0	2,738,000	19.0	2,738,000	19.0	2,738,000
Total Program Changes	19.0	\$2,738,000	19.0	\$2,738,000	19.0	\$2,738,000
Fund Changes						
Amount Funded by 7730-001-0001-2023	19.0	2,738,000	19.0	2,738,000	19.0	2,738,000
Net Impact to Item	19.0	\$2,738,000	19.0	\$2,738,000	19.0	\$2,738,000

**Department of Finance
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Final Change Book**

**7730-001-0001-2023
PROP 98: N**

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-030-BCP-2023-A1

IBM Microsoft Enterprise Licensing Agreement Renewal

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Franchise Tax Board (FTB) requests \$1.83 million (\$1.81 million General Fund) in 2023-24, and ongoing for the increased costs of licensing and support subscriptions of existing mainframe software.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,805,000	0.0	1,805,000	0.0	1,805,000
Total Category Changes	0.0	\$1,805,000	0.0	\$1,805,000	0.0	\$1,805,000
Program Changes						
6280 Tax Programs	0.0	1,805,000	0.0	1,805,000	0.0	1,805,000
Total Program Changes	0.0	\$1,805,000	0.0	\$1,805,000	0.0	\$1,805,000
Fund Changes						
Amount Funded by 7730-001-0001-2023	0.0	1,805,000	0.0	1,805,000	0.0	1,805,000
Net Impact to Item	0.0	\$1,805,000	0.0	\$1,805,000	0.0	\$1,805,000

**Department of Finance
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Final Change Book**

**7730-001-0001-2023
PROP 98: N**

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-031-BCP-2023-A1

Film and Television Tax Credit

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Franchise Tax Board requests \$154,000 and 1 position in 2023-24 and ongoing to provide FTB with the resources to implement the expansion of the Film and Television Tax Credit proposed in the 2023-24 Governor's Budget.		Approved s Budgeted		Approved s 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	49,000	0.0	49,000	0.0	49,000
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	15,000
Total Category Changes	1.0	\$154,000	1.0	\$154,000	1.0	\$154,000
Program Changes						
6280 Tax Programs	1.0	154,000	1.0	154,000	1.0	154,000
Total Program Changes	1.0	\$154,000	1.0	\$154,000	1.0	\$154,000
Fund Changes						
Amount Funded by 7730-001-0001-2023	1.0	154,000	1.0	154,000	1.0	154,000
Net Impact to Item	1.0	\$154,000	1.0	\$154,000	1.0	\$154,000

Department of Finance
2023-24
Final Change Book

7730-001-0001-2023
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-032-BBA-2023-MR

EDR2 Contingency Payment Reappropriation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reappropriation of EDR2 Contingency Funding		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	11,626,000	0.0	11,626,000	0.0	11,626,000
Total Category Changes	0.0	\$11,626,000	0.0	\$11,626,000	0.0	\$11,626,000
Program Changes						
6280 Tax Programs	0.0	11,626,000	0.0	11,626,000	0.0	11,626,000
Total Program Changes	0.0	\$11,626,000	0.0	\$11,626,000	0.0	\$11,626,000
Fund Changes						
Amount Funded by 7730-001-0001-2023	0.0	11,626,000	0.0	11,626,000	0.0	11,626,000
Net Impact to Item	0.0	\$11,626,000	0.0	\$11,626,000	0.0	\$11,626,000

Department of Finance
2023-24
Final Change Book

7730-001-0001-2023
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-034-BBA-2023-MR

Reappropriation for Item 7730-001-0001 due to Delayed
Processing of 2022 Tax Returns

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reappropriation of Funding due to Extended Tax Processing		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		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							
6280 Tax Programs		0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
Total Program Changes		0.0	\$4,000,000	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes							
Amount Funded by 7730-001-0001-2023		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
2023-24
Final Change Book

7730-001-0001-2023
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-035-BBA-2023-MR

EDR2 Vendor Compensation Reappropriation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reappropriation of EDR2 Vendor funding		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	17,543,000	0.0	17,543,000	0.0	17,543,000
Total Category Changes	0.0	\$17,543,000	0.0	\$17,543,000	0.0	\$17,543,000
Program Changes						
6280 Tax Programs	0.0	17,543,000	0.0	17,543,000	0.0	17,543,000
Total Program Changes	0.0	\$17,543,000	0.0	\$17,543,000	0.0	\$17,543,000
Fund Changes						
Amount Funded by 7730-001-0001-2023	0.0	17,543,000	0.0	17,543,000	0.0	17,543,000
Net Impact to Item	0.0	\$17,543,000	0.0	\$17,543,000	0.0	\$17,543,000

Department of Finance
2023-24
Final Change Book

7730-001-0001-2023
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-056-BBA-2023-L

Technical Correction to Remove Non-Add CSL

Summary:	May Revision		Conference Committee		Enacted Budget	
			Technical system correction to zero-out non-add expenditure CSL.		Technical system correction to zero-out non-add expenditure CSL.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	(0)	0.0	(-112,362,000)	0.0	(-112,362,000)
Total Category Changes	0.0	\$(0)	0.0	\$(-112,362,000)	0.0	\$(-112,362,000)
Program Changes						
6280 Tax Programs	0.0	(0)	0.0	(-112,362,000)	0.0	(-112,362,000)
Total Program Changes	0.0	\$(0)	0.0	\$(-112,362,000)	0.0	\$(-112,362,000)
Fund Changes						
Amount Funded by 7730-001-0001-2023	0.0	(0)	0.0	(-112,362,000)	0.0	(-112,362,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(-112,362,000)	0.0	\$(-112,362,000)

Department of Finance
2023-24
Final Change Book

7730-001-0044-2023
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-004-BCP-2023-A1

Digital Workflow Management

Summary:	May Revision	Conference Committee	Enacted Budget
	The Franchise Tax Board requests \$1.8 million and 3 positions in 2023-24 and ongoing to replace obsolete legacy and custom-coded IT programs with an updated management platform that will be able to integrate and share data with other departmental systems.	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
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
6290 Department of Motor Vehicles Collections Program	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes						
Amount Funded by 7730-001-0044-2023	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
2023-24
Final Change Book**

**7730-001-0044-2023
PROP 98: N**

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-005-BCP-2023-A1

Security and Access Management

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Franchise Tax Board (FTB) requests \$1.8 million and 2 positions in 2023-24 and ongoing to add privileged access management and multi-Factor authentication capabilities to improve security for the FTB's public website.		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
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
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 7730-001-0044-2023	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
2023-24
Final Change Book

7730-001-0044-2023
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-030-BCP-2023-A1

IBM Microsoft Enterprise Licensing Agreement Renewal

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Franchise Tax Board (FTB) requests \$1.83 million (\$1.81 million General Fund) in 2023-24, and ongoing for the increased costs of licensing and support subscriptions of existing mainframe software.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 7730-001-0044-2023	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
2023-24
Final Change Book**

**7730-001-0064-2023
PROP 98: N**

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-004-BCP-2023-A1

Digital Workflow Management

Summary:	May Revision The Franchise Tax Board requests \$1.8 million and 3 positions in 2023-24 and ongoing to replace obsolete legacy and custom-coded IT programs with an updated management platform that will be able to integrate and share data with other departmental systems.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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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
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Program Changes						
6290 Department of Motor Vehicles Collections Program	0.0	10,000	0.0	10,000	0.0	10,000
Total Program Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Fund Changes						
Amount Funded by 7730-001-0064-2023	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
2023-24
Final Change Book**

**7730-001-0064-2023
PROP 98: N**

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-005-BCP-2023-A1

Security and Access Management

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Franchise Tax Board (FTB) requests \$1.8 million and 2 positions in 2023-24 and ongoing to add privileged access management and multi-Factor authentication capabilities to improve security for the FTB's public website.		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
Operating Expenses and Equipment	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Program Changes						
6290 Department of Motor Vehicles Collections Program	0.0	9,000	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Fund Changes						
Amount Funded by 7730-001-0064-2023	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
2023-24
Final Change Book

7730-001-0064-2023
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-030-BCP-2023-A1

IBM Microsoft Enterprise Licensing Agreement Renewal

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Franchise Tax Board (FTB) requests \$1.83 million (\$1.81 million General Fund) in 2023-24, and ongoing for the increased costs of licensing and support subscriptions of existing mainframe software.		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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
6290 Department of Motor Vehicles Collections Program	0.0	9,000	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 7730-001-0064-2023	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
2023-24
Final Change Book**

**7730-001-0242-2023
PROP 98: N**

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-004-BCP-2023-A1

Digital Workflow Management

Summary:	<p style="text-align: center;">May Revision</p> <p>The Franchise Tax Board requests \$1.8 million and 3 positions in 2023-24 and ongoing to replace obsolete legacy and custom-coded IT programs with an updated management platform that will be able to integrate and share data with other departmental systems.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted</p>
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	3,000	0.0	3,000	0.0	3,000
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Operating Expenses and Equipment	0.0	16,000	0.0	16,000	0.0	16,000
Total Category Changes	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Program Changes						
6295 Court Collection Program	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 7730-001-0242-2023	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
2023-24
Final Change Book**

**7730-001-0242-2023
PROP 98: N**

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-005-BCP-2023-A1

Security and Access Management

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	The Franchise Tax Board (FTB) requests \$1.8 million and 2 positions in 2023-24 and ongoing to add privileged access management and multi-Factor authentication capabilities to improve security for the FTB's public website.					
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
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Operating Expenses and Equipment	0.0	17,000	0.0	17,000	0.0	17,000
Total Category Changes	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Program Changes						
6295 Court Collection Program	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 7730-001-0242-2023	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
2023-24
Final Change Book

7730-001-0242-2023
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-030-BCP-2023-A1

IBM Microsoft Enterprise Licensing Agreement Renewal

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Franchise Tax Board (FTB) requests \$1.83 million (\$1.81 million General Fund) in 2023-24, and ongoing for the increased costs of licensing and support subscriptions of existing mainframe software.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	13,000	0.0	13,000	0.0	13,000
Total Category Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
6295 Court Collection Program	0.0	13,000	0.0	13,000	0.0	13,000
Total Program Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 7730-001-0242-2023	0.0	13,000	0.0	13,000	0.0	13,000
Net Impact to Item	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000

Department of Finance
2023-24
Final Change Book

7730-490-0000-2023
PROP 98: N

DEPT: Franchise Tax Board

7730-052-BCP-2023-MR

Reappropriation of Current Year Savings

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of Current Year Savings	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

7730-495-0000-2023
PROP 98: N

DEPT: Franchise Tax Board

7730-053-BCP-2023-MR

Reversion of Current Year Savings

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of Current Year Savings	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

7730-601-0001-2023
PROP 98: N

DEPT: Franchise Tax Board
LOCAL ASSISTANCE

7730-058-BBA-2023-L

New Employee Credit Trailer Bill Appropriation

	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	10,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$10,000
Program Changes						
6280 Tax Programs	0.0	0	0.0	0	0.0	10,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$10,000
Fund Changes						
Amount Funded by 7730-601-0001-2023	0.0	0	0.0	0	0.0	10,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$10,000

**Department of Finance
2023-24
Final Change Book**

**7760-001-0001-2023
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-023-BCP-2023-MR

**Human Resources and Project Billing Legacy Platform
Replacement**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	This proposal allows the Department of General Services to replace its legacy project billing and human resources platform, used by the Department and its client agencies.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
9900 Administration - Total	0.0	1,050,000	0.0	1,050,000	0.0	1,050,000
9900100 Administration	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 7760-001-0001-2023	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
2023-24
Final Change Book**

**7760-001-0001-2023
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-032-BCP-2023-GB

Direct Digital Control Upgrades

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved as budgeted and added budget bill language.		The Legislature approved as budgeted and added budget bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	11,800,000	0.0	11,800,000	0.0	11,800,000
Total Category Changes	0.0	\$11,800,000	0.0	\$11,800,000	0.0	\$11,800,000
Program Changes						
6324 Facilities Management Division	0.0	11,800,000	0.0	11,800,000	0.0	11,800,000
Total Program Changes	0.0	\$11,800,000	0.0	\$11,800,000	0.0	\$11,800,000
Fund Changes						
Amount Funded by 7760-001-0001-2023	0.0	11,800,000	0.0	11,800,000	0.0	11,800,000
Net Impact to Item	0.0	\$11,800,000	0.0	\$11,800,000	0.0	\$11,800,000

Department of Finance
2023-24
Final Change Book

7760-001-0001-2023
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-075-BCP-2023-A1

Legislative Office Building Roof Replacement

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal will address critical repair needs caused by water intrusion at the Legislative Office Building, a state-owned property managed by the Department of General Services located at 1020 N Street in Sacramento.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	5,900,000	0.0	5,900,000	0.0	5,900,000
Total Category Changes	0.0	\$5,900,000	0.0	\$5,900,000	0.0	\$5,900,000
Program Changes						
6324 Facilities Management Division	0.0	5,900,000	0.0	5,900,000	0.0	5,900,000
Total Program Changes	0.0	\$5,900,000	0.0	\$5,900,000	0.0	\$5,900,000
Fund Changes						
Amount Funded by 7760-001-0001-2023	0.0	5,900,000	0.0	5,900,000	0.0	5,900,000
Net Impact to Item	0.0	\$5,900,000	0.0	\$5,900,000	0.0	\$5,900,000

Department of Finance
2023-24
Final Change Book

7760-001-0001-2023
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-118-BCP-2023-L

SB 1203 Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$7.5 million General Fund in 2023-24 for the Department of General Services to implement the provisions of Chapter 268, Statutes of 2022 (SB 1203). The Legislature also added provisional language specifying these funds shall be available for encumbrance or expenditure through June 30, 2026.		The Legislature added \$2.5 million General Fund in 2023-24, 2024-25, and 2025-26, for the Department of General Services to implement the provisions of Chapter 268, Statutes of 2022 (SB 1203).	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	7,500,000	0.0	2,500,000
Total Category Changes	0.0	\$0	0.0	\$7,500,000	0.0	\$2,500,000
Program Changes						
6330 Statewide Support Services	0.0	0	0.0	7,500,000	0.0	2,500,000
Total Program Changes	0.0	\$0	0.0	\$7,500,000	0.0	\$2,500,000
Fund Changes						
Amount Funded by 7760-001-0001-2023	0.0	0	0.0	7,500,000	0.0	2,500,000
Net Impact to Item	0.0	\$0	0.0	\$7,500,000	0.0	\$2,500,000

**Department of Finance
2023-24
Final Change Book**

**7760-001-0026-2023
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-093-BCP-2023-MR

**Funding Realignment to Support Natural Gas, Emergency
Management, and Business Services**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This is a net-zero realignment of existing resources and programmatic functions among three special funds to improve operational efficiencies within the Department of General Services.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-199,000	-2.0	-199,000	-2.0	-199,000
Staff Benefits	0.0	-116,000	0.0	-116,000	0.0	-116,000
Operating Expenses and Equipment	0.0	-44,000	0.0	-44,000	0.0	-44,000
Total Category Changes	-2.0	\$-359,000	-2.0	\$-359,000	-2.0	\$-359,000
Program Changes						
6330 Statewide Support Services	-2.0	-359,000	-2.0	-359,000	-2.0	-359,000
Total Program Changes	-2.0	\$-359,000	-2.0	\$-359,000	-2.0	\$-359,000
Fund Changes						
Amount Funded by 7760-001-0026-2023	-2.0	-359,000	-2.0	-359,000	-2.0	-359,000
Net Impact to Item	-2.0	\$-359,000	-2.0	\$-359,000	-2.0	\$-359,000

Department of Finance
2023-24
Final Change Book

7760-001-0666-2023
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-032-BCP-2023-GB

Direct Digital Control Upgrades

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved as budgeted and added budget bill language.		The Legislature approved as budgeted and added budget bill language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	498,000	4.0	498,000	4.0	498,000
Staff Benefits	0.0	291,000	0.0	291,000	0.0	291,000
Operating Expenses and Equipment	0.0	183,000	0.0	183,000	0.0	183,000
Total Category Changes	4.0	\$972,000	4.0	\$972,000	4.0	\$972,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
6320 Building Regulation Services	0.0	1,000	0.0	1,000	0.0	1,000
6324 Facilities Management Division	3.0	878,000	3.0	878,000	3.0	878,000
6325 Real Estate Services	0.0	31,000	0.0	31,000	0.0	31,000
6330 Statewide Support Services	0.0	62,000	0.0	62,000	0.0	62,000
9900 Administration - Total	1.0	0	1.0	0	1.0	0
9900100 Administration	1.0	267,000	1.0	267,000	1.0	267,000
9900200 Administration - Distributed	0.0	-267,000	0.0	-267,000	0.0	-267,000
Total Program Changes	4.0	\$972,000	4.0	\$972,000	4.0	\$972,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 7760-001-0666-2023	4.0	972,000	4.0	972,000	4.0	972,000
Net Impact to Item	4.0	\$972,000	4.0	\$972,000	4.0	\$972,000

Department of Finance
2023-24
Final Change Book

7760-001-0666-2023
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-079-BCP-2023-A1

Office of State Publishing ScholarShare Postage Increase

Summary:	May Revision	Conference Committee	Enacted Budget
	This proposal will increase Service Revolving Fund expenditure authority for the Department of General Services, Office of State Publishing to fund postage related to ScholarShare Investment Board notification mailings to eligible participants, as provided by an Interagency Agreement.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	558,000	0.0	558,000	0.0	558,000
Total Category Changes	0.0	\$558,000	0.0	\$558,000	0.0	\$558,000
Program Changes						
6330 Statewide Support Services	0.0	558,000	0.0	558,000	0.0	558,000
Total Program Changes	0.0	\$558,000	0.0	\$558,000	0.0	\$558,000
Fund Changes						
Amount Funded by 7760-001-0666-2023	0.0	558,000	0.0	558,000	0.0	558,000
Net Impact to Item	0.0	\$558,000	0.0	\$558,000	0.0	\$558,000

**Department of Finance
2023-24
Final Change Book**

**7760-001-0666-2023
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-093-BCP-2023-MR

**Funding Realignment to Support Natural Gas, Emergency
Management, and Business Services**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This is a net-zero realignment of existing resources and programmatic functions among three special funds to improve operational efficiencies within the Department of General Services.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	199,000	2.0	199,000	2.0	199,000
Staff Benefits	0.0	116,000	0.0	116,000	0.0	116,000
Operating Expenses and Equipment	0.0	44,000	0.0	44,000	0.0	44,000
Total Category Changes	2.0	\$359,000	2.0	\$359,000	2.0	\$359,000
Program Changes						
6320 Building Regulation Services	0.0	3,000	0.0	3,000	0.0	3,000
6324 Facilities Management Division	1.0	772,000	1.0	772,000	1.0	772,000
6325 Real Estate Services	0.0	139,000	0.0	139,000	0.0	139,000
6330 Statewide Support Services	-5.0	-555,000	-5.0	-555,000	-5.0	-555,000
9900 Administration - Total	6.0	0	6.0	0	6.0	0
9900100 Administration	6.0	875,000	6.0	875,000	6.0	875,000
9900200 Administration - Distributed	0.0	-875,000	0.0	-875,000	0.0	-875,000
Total Program Changes	2.0	\$359,000	2.0	\$359,000	2.0	\$359,000
Fund Changes						
Amount Funded by 7760-001-0666-2023	2.0	359,000	2.0	359,000	2.0	359,000
Net Impact to Item	2.0	\$359,000	2.0	\$359,000	2.0	\$359,000

**Department of Finance
2023-24
Final Change Book**

**7760-001-9746-2023
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-093-BCP-2023-MR

**Funding Realignment to Support Natural Gas, Emergency
Management, and Business Services**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This is a net-zero realignment of existing resources and programmatic functions among three special funds to improve operational efficiencies within the Department of General Services.		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						
6330 Statewide Support 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 7760-001-9746-2023	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
2023-24
Final Change Book**

**7760-301-0001-2023
PROP 98: N**

**DEPT: Department of General Services
CAPITAL OUTLAY**

7760-064-COBCP-2023-GB

**Sacramento Region: New Richards Boulevard Office Complex -
COBCP - B**

	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Capital Outlay	0.0	1,022,318,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,022,318,000	0.0	\$0	0.0	\$0
Program Changes						
6340 Capital Outlay	0.0	1,022,318,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,022,318,000	0.0	\$0	0.0	\$0
Project Changes						
0000956 Sacramento Region: New Richards Boulevard Office Complex	0.0	1,022,318,000	0.0	0	0.0	0
Design Build	0.0	1,022,318,000	0.0	0	0.0	0
Total Project Changes	0.0	\$1,022,318,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-301-0001-2023	0.0	1,022,318,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,022,318,000	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

**7760-301-0001-2023
PROP 98: N**

**DEPT: Department of General Services
CAPITAL OUTLAY**

7760-070-COBCP-2023-GB

**General Fund Solution: Department of General Services, New
Richards Boulevard Office Complex - COBCP - B**

	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Capital Outlay	0.0	-620,318,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-620,318,000	0.0	\$0	0.0	\$0
Program Changes						
6340 Capital Outlay	0.0	-620,318,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-620,318,000	0.0	\$0	0.0	\$0
Project Changes						
0000956 Sacramento Region: New Richards Boulevard Office Complex	0.0	-620,318,000	0.0	0	0.0	0
Design Build	0.0	-620,318,000	0.0	0	0.0	0
Total Project Changes	0.0	\$-620,318,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-301-0001-2023	0.0	-620,318,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-620,318,000	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

7760-490-0000-2023
PROP 98: N

DEPT: Department of General Services

7760-117-BCP-2023-L

Ronald M. George State Office Complex Deferred Maintenance
Reappropriation

Summary:	May Revision	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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Department of Finance
2023-24
Final Change Book

7760-495-0000-2023
PROP 98: N

DEPT: Department of General Services

7760-088-BCP-2023-MR

Department of General Services: Technical Adjustment to Shift
Reversion of 2021 and 2022 Balances

	May Revision	Conference Committee	Enacted Budget
Summary:	This is a technical adjustment to provide transparency by shifting the Department of General Services 2022 Budget Act Reversion for deferred maintenance from statewide Control Section 4.06 to the departmental budget.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

7760-495-0000-2023
PROP 98: N

DEPT: Department of General Services

7760-090-BCP-2023-MR

Department of General Services: Technical Adjustment to Shift
Reversion of 2021 and 2022 Balances

	May Revision	Conference Committee	Enacted Budget
Summary:	This is a technical adjustment to provide transparency by shifting the Department of General Services 2021 Budget Act Reversion for deferred maintenance from statewide Control Section 4.06 to the departmental budget.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

7760-495-0000-2023
PROP 98: N

DEPT: Department of General Services

7760-106-BCP-2023-MR

Department of General Services: Technical Adjustment to Shift
Reversion of 2021 and 2022 Balances

	May Revision	Conference Committee	Enacted Budget
Summary:	This is a technical adjustment to provide transparency by shifting the Department of General Services 2021 Budget Act Reversion for the Water Conservation Grant Program from statewide Control Section 4.06 to the departmental budget.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2023-24
Final Change Book**

**7760-501-9746-2015
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-093-BCP-2023-MR

**Funding Realignment to Support Natural Gas, Emergency
Management, and Business Services**

	May Revision		Conference Committee		Enacted Budget	
	This is a net-zero realignment of existing resources and programmatic functions among three special funds to improve operational efficiencies within the Department of General Services.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6330 Statewide Support Services	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-501-9746-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

7870-490-0000-2023
PROP 98: N

DEPT: California Victim Compensation Board

7870-026-BCP-2023-L

Forced Sterilization Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature proposed to reappropriate the unencumbered balance for the Forced Sterilization program and included statutory changes for the program.	The Administration denied the Legislature's proposed to reappropriate the unencumbered balance for the Forced Sterilization program and included statutory changes for the program.

Department of Finance
2023-24
Final Change Book

7870-601-3286-2016
PROP 98: N

DEPT: California Victim Compensation Board
LOCAL ASSISTANCE

7870-022-BBA-2023-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	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						
6380 Victim Compensation	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 7870-601-3286-2016	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2023-24
Final Change Book**

7900-003-0830-2023
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-024-BBA-2023-MR

Budget Year Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect CalPERS Board's 2023-24 approved budget.		Approve as Budgeted		Approve as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Special Items of Expense			0.0	(213,817,000)	0.0	(213,817,000)	0.0	(213,817,000)
Total Category Changes			0.0	\$(213,817,000)	0.0	\$(213,817,000)	0.0	\$(213,817,000)
Program Changes								
6430 Benefit Payments			0.0	(213,817,000)	0.0	(213,817,000)	0.0	(213,817,000)
Total Program Changes			0.0	\$(213,817,000)	0.0	\$(213,817,000)	0.0	\$(213,817,000)
Fund Changes								
Amount Funded by 7900-003-0830-2023			0.0	(213,817,000)	0.0	(213,817,000)	0.0	(213,817,000)
Net Impact to Item			0.0	\$(213,817,000)	0.0	\$(213,817,000)	0.0	\$(213,817,000)

Department of Finance
2023-24
Final Change Book

7900-015-0815-2023
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-024-BBA-2023-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2023-24 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	(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						
6410 Retirement	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 7900-015-0815-2023	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
2023-24
Final Change Book

7900-015-0820-2023
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-024-BBA-2023-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2023-24 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	(99,000)	0.0	(99,000)	0.0	(99,000)
Total Category Changes	0.0	\$(99,000)	0.0	\$(99,000)	0.0	\$(99,000)
Program Changes						
6410 Retirement	0.0	(99,000)	0.0	(99,000)	0.0	(99,000)
Total Program Changes	0.0	\$(99,000)	0.0	\$(99,000)	0.0	\$(99,000)
Fund Changes						
Amount Funded by 7900-015-0820-2023	0.0	(99,000)	0.0	(99,000)	0.0	(99,000)
Net Impact to Item	0.0	\$(99,000)	0.0	\$(99,000)	0.0	\$(99,000)

Department of Finance
2023-24
Final Change Book

7900-015-0830-2023
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-024-BBA-2023-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2023-24 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	(10,170,000)	0.0	(10,170,000)	0.0	(10,170,000)
Total Category Changes	0.0	\$(10,170,000)	0.0	\$(10,170,000)	0.0	\$(10,170,000)
Program Changes						
6410 Retirement	0.0	(2,543,000)	0.0	(2,543,000)	0.0	(2,543,000)
6420 Investment Operations	0.0	(2,543,000)	0.0	(2,543,000)	0.0	(2,543,000)
6425 Administration	0.0	(5,084,000)	0.0	(5,084,000)	0.0	(5,084,000)
Total Program Changes	0.0	\$(10,170,000)	0.0	\$(10,170,000)	0.0	\$(10,170,000)
Fund Changes						
Amount Funded by 7900-015-0830-2023	0.0	(10,170,000)	0.0	(10,170,000)	0.0	(10,170,000)
Net Impact to Item	0.0	\$(10,170,000)	0.0	\$(10,170,000)	0.0	\$(10,170,000)

Department of Finance
2023-24
Final Change Book

7900-015-0833-2023
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-024-BBA-2023-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2023-24 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	(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						
6410 Retirement	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)
Fund Changes						
Amount Funded by 7900-015-0833-2023	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
2023-24
Final Change Book

7900-015-0849-2023
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-024-BBA-2023-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2023-24 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	(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						
6410 Retirement	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 7900-015-0849-2023	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
2023-24
Final Change Book

7900-015-0884-2023
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-024-BBA-2023-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2023-24 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	(423,000)	0.0	(423,000)	0.0	(423,000)
Total Category Changes	0.0	\$(423,000)	0.0	\$(423,000)	0.0	\$(423,000)
Program Changes						
6410 Retirement	0.0	(423,000)	0.0	(423,000)	0.0	(423,000)
Total Program Changes	0.0	\$(423,000)	0.0	\$(423,000)	0.0	\$(423,000)
Fund Changes						
Amount Funded by 7900-015-0884-2023	0.0	(423,000)	0.0	(423,000)	0.0	(423,000)
Net Impact to Item	0.0	\$(423,000)	0.0	\$(423,000)	0.0	\$(423,000)

Department of Finance
2023-24
Final Change Book

7900-015-9251-2023
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-024-BBA-2023-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2023-24 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	(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						
6410 Retirement	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 7900-015-9251-2023	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
2023-24
Final Change Book**

**7900-501-0001-2023
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-023-BBA-2023-MR

Revised Estimates

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Special Items of Expense	0.0	(-45,907,000)	0.0	(-45,907,000)	0.0	(-45,907,000)
Total Category Changes	0.0	\$(-45,907,000)	0.0	\$(-45,907,000)	0.0	\$(-45,907,000)
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	(-45,907,000)	0.0	(-45,907,000)	0.0	(-45,907,000)
Total Program Changes	0.0	\$(-45,907,000)	0.0	\$(-45,907,000)	0.0	\$(-45,907,000)
Fund Changes						
Amount Funded by 7900-501-0001-2023	0.0	(-45,907,000)	0.0	(-45,907,000)	0.0	(-45,907,000)
Net Impact to Item	0.0	\$(-45,907,000)	0.0	\$(-45,907,000)	0.0	\$(-45,907,000)

Department of Finance
2023-24
Final Change Book

7900-501-0494-2023
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-023-BBA-2023-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	(48,736,000)	0.0	(48,736,000)	0.0	(48,736,000)
Total Category Changes	0.0	\$(48,736,000)	0.0	\$(48,736,000)	0.0	\$(48,736,000)
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	(48,736,000)	0.0	(48,736,000)	0.0	(48,736,000)
Total Program Changes	0.0	\$(48,736,000)	0.0	\$(48,736,000)	0.0	\$(48,736,000)
Fund Changes						
Amount Funded by 7900-501-0494-2023	0.0	(48,736,000)	0.0	(48,736,000)	0.0	(48,736,000)
Net Impact to Item	0.0	\$(48,736,000)	0.0	\$(48,736,000)	0.0	\$(48,736,000)

Department of Finance
2023-24
Final Change Book

7900-501-0815-1992
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-024-BBA-2023-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2023-24 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	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						
6410 Retirement	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 7900-501-0815-1992	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
2023-24
Final Change Book

7900-501-0820-1992
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-024-BBA-2023-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2023-24 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	99,000	0.0	99,000	0.0	99,000
Total Category Changes	0.0	\$99,000	0.0	\$99,000	0.0	\$99,000
Program Changes						
6410 Retirement	0.0	99,000	0.0	99,000	0.0	99,000
Total Program Changes	0.0	\$99,000	0.0	\$99,000	0.0	\$99,000
Fund Changes						
Amount Funded by 7900-501-0820-1992	0.0	99,000	0.0	99,000	0.0	99,000
Net Impact to Item	0.0	\$99,000	0.0	\$99,000	0.0	\$99,000

**Department of Finance
2023-24
Final Change Book**

**7900-501-0830-1992
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-024-BBA-2023-MR

Budget Year Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect CalPERS Board's 2023-24 approved budget.		Approve as Budgeted		Approve as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	10,569,000	0.0	10,569,000	0.0	10,569,000
Total Category Changes			0.0	\$10,569,000	0.0	\$10,569,000	0.0	\$10,569,000
Program Changes								
6410 Retirement			0.0	2,543,000	0.0	2,543,000	0.0	2,543,000
6420 Investment Operations			0.0	2,543,000	0.0	2,543,000	0.0	2,543,000
6425 Administration			0.0	5,483,000	0.0	5,483,000	0.0	5,483,000
Total Program Changes			0.0	\$10,569,000	0.0	\$10,569,000	0.0	\$10,569,000
Fund Changes								
Amount Funded by 7900-501-0830-1992			0.0	10,569,000	0.0	10,569,000	0.0	10,569,000
Reimbursements to 6425 Administration			0.0	-399,000	0.0	-399,000	0.0	-399,000
Net Impact to Item			0.0	\$10,170,000	0.0	\$10,170,000	0.0	\$10,170,000

Department of Finance
2023-24
Final Change Book

7900-501-0833-1989
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-024-BBA-2023-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2023-24 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	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						
6410 Retirement	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
Fund Changes						
Amount Funded by 7900-501-0833-1989	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
2023-24
Final Change Book

7900-501-0849-1990
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-024-BBA-2023-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2023-24 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	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						
6410 Retirement	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 7900-501-0849-1990	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
2023-24
Final Change Book

7900-501-0884-2000
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-024-BBA-2023-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2023-24 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	423,000	0.0	423,000	0.0	423,000
Total Category Changes	0.0	\$423,000	0.0	\$423,000	0.0	\$423,000
Program Changes						
6410 Retirement	0.0	423,000	0.0	423,000	0.0	423,000
Total Program Changes	0.0	\$423,000	0.0	\$423,000	0.0	\$423,000
Fund Changes						
Amount Funded by 7900-501-0884-2000	0.0	423,000	0.0	423,000	0.0	423,000
Net Impact to Item	0.0	\$423,000	0.0	\$423,000	0.0	\$423,000

Department of Finance
2023-24
Final Change Book

7900-501-0988-2023
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-023-BBA-2023-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	(-1,935,000)	0.0	(-1,935,000)	0.0	(-1,935,000)
Total Category Changes	0.0	\$(-1,935,000)	0.0	\$(-1,935,000)	0.0	\$(-1,935,000)
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	(-1,935,000)	0.0	(-1,935,000)	0.0	(-1,935,000)
Total Program Changes	0.0	\$(-1,935,000)	0.0	\$(-1,935,000)	0.0	\$(-1,935,000)
Fund Changes						
Amount Funded by 7900-501-0988-2023	0.0	(-1,935,000)	0.0	(-1,935,000)	0.0	(-1,935,000)
Net Impact to Item	0.0	\$(-1,935,000)	0.0	\$(-1,935,000)	0.0	\$(-1,935,000)

Department of Finance
2023-24
Final Change Book

7900-501-0995-1992
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-024-BBA-2023-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2023-24 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	399,000	0.0	399,000	0.0	399,000
Total Category Changes	0.0	\$399,000	0.0	\$399,000	0.0	\$399,000
Program Changes						
6425 Administration	0.0	399,000	0.0	399,000	0.0	399,000
Total Program Changes	0.0	\$399,000	0.0	\$399,000	0.0	\$399,000
Fund Changes						
Amount Funded by 7900-501-0995-1992	0.0	399,000	0.0	399,000	0.0	399,000
Net Impact to Item	0.0	\$399,000	0.0	\$399,000	0.0	\$399,000

Department of Finance
2023-24
Final Change Book

7900-501-9251-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-024-BBA-2023-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2023-24 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	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						
6410 Retirement	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 7900-501-9251-2018	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
2023-24
Final Change Book

7900-502-0001-2023
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-023-BBA-2023-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	(-2,597,000)	0.0	(-2,597,000)	0.0	(-2,597,000)
Total Category Changes	0.0	\$(-2,597,000)	0.0	\$(-2,597,000)	0.0	\$(-2,597,000)
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	(-2,597,000)	0.0	(-2,597,000)	0.0	(-2,597,000)
Total Program Changes	0.0	\$(-2,597,000)	0.0	\$(-2,597,000)	0.0	\$(-2,597,000)
Fund Changes						
Amount Funded by 7900-502-0001-2023	0.0	(-2,597,000)	0.0	(-2,597,000)	0.0	(-2,597,000)
Net Impact to Item	0.0	\$(-2,597,000)	0.0	\$(-2,597,000)	0.0	\$(-2,597,000)

**Department of Finance
2023-24
Final Change Book**

**7900-504-0001-2018
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-025-BBA-2023-MR

Proposition 2 Supplemental Pension Payment

	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	482,000,000	0.0	482,000,000	0.0	482,000,000
Total Category Changes		0.0	\$482,000,000	0.0	\$482,000,000	0.0	\$482,000,000
Program Changes							
9990 Unscheduled Items of Appropriation		0.0	482,000,000	0.0	482,000,000	0.0	482,000,000
Total Program Changes		0.0	\$482,000,000	0.0	\$482,000,000	0.0	\$482,000,000
Fund Changes							
Amount Funded by 7900-504-0001-2018		0.0	482,000,000	0.0	482,000,000	0.0	482,000,000
Net Impact to Item		0.0	\$482,000,000	0.0	\$482,000,000	0.0	\$482,000,000

Department of Finance
2023-24
Final Change Book

7900-504-0001-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-027-BBA-2023-L

Proposition 2 Supplemental Pension Payment

Summary:	May Revision		Conference Committee		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	0	0.0	-7,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-7,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	0	0.0	-7,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-7,000,000
Fund Changes						
Amount Funded by 7900-504-0001-2018	0.0	0	0.0	0	0.0	-7,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-7,000,000

Department of Finance
2023-24
Final Change Book

7900-902-0830-2000
PROP 98: N

DEPT: Public Employees' Retirement System
UNCLASSIFIED

7900-024-BBA-2023-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2023-24 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	17,917,000	0.0	17,917,000	0.0	17,917,000
Total Category Changes	0.0	\$17,917,000	0.0	\$17,917,000	0.0	\$17,917,000
Program Changes						
6430 Benefit Payments	0.0	17,917,000	0.0	17,917,000	0.0	17,917,000
Total Program Changes	0.0	\$17,917,000	0.0	\$17,917,000	0.0	\$17,917,000
Fund Changes						
Amount Funded by 7900-902-0830-2000	0.0	17,917,000	0.0	17,917,000	0.0	17,917,000
Net Impact to Item	0.0	\$17,917,000	0.0	\$17,917,000	0.0	\$17,917,000

Department of Finance
2023-24
Final Change Book

7900-903-0830-2000
PROP 98: N

DEPT: Public Employees' Retirement System
UNCLASSIFIED

7900-024-BBA-2023-MR

Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS Board's 2023-24 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	195,900,000	0.0	195,900,000	0.0	195,900,000
Total Category Changes	0.0	\$195,900,000	0.0	\$195,900,000	0.0	\$195,900,000
Program Changes						
6430 Benefit Payments	0.0	195,900,000	0.0	195,900,000	0.0	195,900,000
Total Program Changes	0.0	\$195,900,000	0.0	\$195,900,000	0.0	\$195,900,000
Fund Changes						
Amount Funded by 7900-903-0830-2000	0.0	195,900,000	0.0	195,900,000	0.0	195,900,000
Net Impact to Item	0.0	\$195,900,000	0.0	\$195,900,000	0.0	\$195,900,000

Department of Finance
2023-24
Final Change Book

7920-003-0835-2023
PROP 98: N

DEPT: State Teachers' Retirement System
STATE OPERATIONS

7920-018-BCP-2023-A1

Pension Solution Project

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Requests temporary funding (\$87,173,000 Teachers Retirement Fund) for 2023-24 to continue development of the Pension Solution Project.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	87,173,000	0.0	87,173,000	0.0	87,173,000
Total Category Changes		0.0	\$87,173,000	0.0	\$87,173,000	0.0	\$87,173,000
Program Changes							
6450 Service to Members and Employers		0.0	87,173,000	0.0	87,173,000	0.0	87,173,000
Total Program Changes		0.0	\$87,173,000	0.0	\$87,173,000	0.0	\$87,173,000
Fund Changes							
Amount Funded by 7920-003-0835-2023		0.0	87,173,000	0.0	87,173,000	0.0	87,173,000
Net Impact to Item		0.0	\$87,173,000	0.0	\$87,173,000	0.0	\$87,173,000

**Department of Finance
2023-24
Final Change Book**

**7920-011-0001-2023
PROP 98: N**

**DEPT: State Teachers' Retirement System
STATE OPERATIONS**

7920-019-BBA-2023-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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	(8,811,000)	0.0	(8,811,000)	0.0	(8,811,000)
Total Category Changes	0.0	\$(8,811,000)	0.0	\$(8,811,000)	0.0	\$(8,811,000)
Program Changes						
6470 Supplemental Benefit Maintenance Account Contribution	0.0	(2,034,000)	0.0	(2,034,000)	0.0	(2,034,000)
6475 Defined Benefit Contribution	0.0	(6,777,000)	0.0	(6,777,000)	0.0	(6,777,000)
Total Program Changes	0.0	\$(8,811,000)	0.0	\$(8,811,000)	0.0	\$(8,811,000)
Fund Changes						
Amount Funded by 7920-011-0001-2023	0.0	(8,811,000)	0.0	(8,811,000)	0.0	(8,811,000)
Net Impact to Item	0.0	\$(8,811,000)	0.0	\$(8,811,000)	0.0	\$(8,811,000)

Department of Finance
2023-24
Final Change Book

7920-490-0000-2023
PROP 98: N

DEPT: State Teachers' Retirement System

7920-018-BCP-2023-A1

Pension Solution Project

	May Revision	Conference Committee	Enacted Budget
Summary:	Requests temporary funding (\$87,173,000 Teachers Retirement Fund) for 2023-24 to continue development of the Pension Solution Project.	Approved as Budgeted.	Approved as Budgeted.

**Department of Finance
2023-24
Final Change Book**

**7996-501-0001-1987
PROP 98: N**

**DEPT: General Obligation Bonds-Hi Ed
STATE OPERATIONS**

7996-002-BBA-2023-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-7,228,000	0.0	-7,228,000	0.0	-7,228,000
Total Category Changes	0.0	\$-7,228,000	0.0	\$-7,228,000	0.0	\$-7,228,000
Program Changes						
6480 GO Bonds - Debt Service - HiEd	0.0	-7,228,000	0.0	-7,228,000	0.0	-7,228,000
Total Program Changes	0.0	\$-7,228,000	0.0	\$-7,228,000	0.0	\$-7,228,000
Fund Changes						
Amount Funded by 7996-501-0001-1987	0.0	-7,228,000	0.0	-7,228,000	0.0	-7,228,000
Net Impact to Item	0.0	\$-7,228,000	0.0	\$-7,228,000	0.0	\$-7,228,000

**Department of Finance
2023-24
Final Change Book**

7996-501-6091-2020
PROP 98: N

DEPT: General Obligation Bonds-Hi Ed
STATE OPERATIONS

7996-002-BBA-2023-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-7,314,000	0.0	-7,314,000	0.0	-7,314,000
Total Category Changes	0.0	\$-7,314,000	0.0	\$-7,314,000	0.0	\$-7,314,000
Program Changes						
6480 GO Bonds - Debt Service - HiEd	0.0	-7,314,000	0.0	-7,314,000	0.0	-7,314,000
Total Program Changes	0.0	\$-7,314,000	0.0	\$-7,314,000	0.0	\$-7,314,000
Fund Changes						
Amount Funded by 7996-501-6091-2020	0.0	-7,314,000	0.0	-7,314,000	0.0	-7,314,000
Net Impact to Item	0.0	\$-7,314,000	0.0	\$-7,314,000	0.0	\$-7,314,000

Department of Finance
2023-24
Final Change Book

7996-502-0001-2020
PROP 98: N

DEPT: General Obligation Bonds-Hi Ed
STATE OPERATIONS

7996-002-BBA-2023-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	7,314,000	0.0	7,314,000	0.0	7,314,000
Total Category Changes	0.0	\$7,314,000	0.0	\$7,314,000	0.0	\$7,314,000
Program Changes						
6480 GO Bonds - Debt Service - HiEd	0.0	7,314,000	0.0	7,314,000	0.0	7,314,000
Total Program Changes	0.0	\$7,314,000	0.0	\$7,314,000	0.0	\$7,314,000
Fund Changes						
Amount Funded by 7996-502-0001-2020	0.0	7,314,000	0.0	7,314,000	0.0	7,314,000
Net Impact to Item	0.0	\$7,314,000	0.0	\$7,314,000	0.0	\$7,314,000

Department of Finance
2023-24
Final Change Book

8120-002-0001-2023
PROP 98: N

DEPT: Commission on Peace Officer Standards and Training
STATE OPERATIONS

8120-014-BCP-2023-GB

SB 2 - Office of Administrative Hearings Costs

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the proposal as requested, but added provisional language.		The Legislature approved the proposal as requested, but added provisional language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	4,519,000	0.0	4,519,000	0.0	4,519,000
Total Category Changes	0.0	\$4,519,000	0.0	\$4,519,000	0.0	\$4,519,000
Program Changes						
6500 Standards	0.0	4,519,000	0.0	4,519,000	0.0	4,519,000
Total Program Changes	0.0	\$4,519,000	0.0	\$4,519,000	0.0	\$4,519,000
Fund Changes						
Amount Funded by 8120-002-0001-2023	0.0	4,519,000	0.0	4,519,000	0.0	4,519,000
Net Impact to Item	0.0	\$4,519,000	0.0	\$4,519,000	0.0	\$4,519,000

Department of Finance
2023-24
Final Change Book

8120-002-0001-2023
PROP 98: N

DEPT: Commission on Peace Officer Standards and Training
STATE OPERATIONS

8120-016-BCP-2023-MR

SB 2 Department of Justice Costs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources for the Commission on Peace Officer Standards and Training to fund Department of Justice costs associated with peace officer decertification-related administrative proceedings.		The Legislature approved three-year limited-term funding in lieu of ongoing funding.		The Legislature approved three-year limited-term funding in lieu of ongoing funding.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	6,054,000	0.0	6,054,000	0.0	6,054,000
Total Category Changes	0.0	\$6,054,000	0.0	\$6,054,000	0.0	\$6,054,000
Program Changes						
6515 POST Administration	0.0	6,054,000	0.0	6,054,000	0.0	6,054,000
Total Program Changes	0.0	\$6,054,000	0.0	\$6,054,000	0.0	\$6,054,000
Fund Changes						
Amount Funded by 8120-002-0001-2023	0.0	6,054,000	0.0	6,054,000	0.0	6,054,000
Net Impact to Item	0.0	\$6,054,000	0.0	\$6,054,000	0.0	\$6,054,000

Department of Finance
2023-24
Final Change Book

8140-001-0001-2023
PROP 98: N

DEPT: State Public Defender
STATE OPERATIONS

8140-012-BCP-2023-L

Racial Justice Act Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed one-time resources and statutory changes to implement the Racial Justice Act.		The Legislature proposed one-time resources and statutory changes to implement the Racial Justice Act.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	3,100,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$3,100,000	0.0	\$0
Program Changes						
6530 State Public Defender	0.0	0	0.0	3,100,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$3,100,000	0.0	\$0
Fund Changes						
Amount Funded by 8140-001-0001-2023	0.0	0	0.0	3,100,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$3,100,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

8140-002-0001-2023
PROP 98: N

DEPT: State Public Defender
STATE OPERATIONS

8140-012-BCP-2023-L

Racial Justice Act Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed one-time resources and statutory changes to implement the Racial Justice Act.		The Legislature proposed one-time resources and statutory changes to implement the Racial Justice Act.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	5,100,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$5,100,000
Program Changes						
6530 State Public Defender	0.0	0	0.0	0	0.0	5,100,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$5,100,000
Fund Changes						
Amount Funded by 8140-002-0001-2023	0.0	0	0.0	0	0.0	5,100,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$5,100,000

**Department of Finance
2023-24
Final Change Book**

**8260-001-0001-2023
PROP 98: N**

**DEPT: California Arts Council
STATE OPERATIONS**

8260-038-BCP-2023-L

Creative Economy Working Group

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added funding and placeholder trailer bill language to create the Creative Economy Working Group tasked with developing a strategic plan for California's creative economy.		The Legislature added funding and placeholder trailer bill language to create the Creative Economy Working Group tasked with developing a strategic plan for California's creative economy.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
6540 Arts Council	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 8260-001-0001-2023	0.0	0	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000

Department of Finance
2023-24
Final Change Book

8260-101-0001-2023
PROP 98: N

DEPT: California Arts Council
LOCAL ASSISTANCE

8260-039-BCP-2023-L

Theater Arts in Corrections

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to support theater arts programs in California correctional facilities.		The Legislature added funding to support theater arts programs in California correctional facilities.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
6540 Arts Council	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 8260-101-0001-2023	0.0	0	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000

Department of Finance
2023-24
Final Change Book

8260-490-0000-2023
PROP 98: N

DEPT: California Arts Council

8260-033-BCP-2023-MR

General Fund Solution: Cultural Districts

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to a previously allocated investment for the Cultural District Program to address a budget shortfall due to lower projected statewide revenues.		

Department of Finance
2023-24
Final Change Book

8260-495-0000-2023
PROP 98: N

DEPT: California Arts Council

8260-033-BCP-2023-MR

General Fund Solution: Cultural Districts

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to a previously allocated investment for the Cultural District Program to address a budget shortfall due to lower projected statewide revenues.		

**Department of Finance
2023-24
Final Change Book**

**8570-001-0001-2023
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-107-BCP-2023-L

Enteric Fermentation Incentive Program

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:					The legislature added \$25 million from the General Fund for the Enteric Fermentation Incentive Program.	
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	25,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$25,000,000
Program Changes						
6590 General Agricultural Activities	0.0	0	0.0	0	0.0	25,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$25,000,000
Fund Changes						
Amount Funded by 8570-001-0001-2023	0.0	0	0.0	0	0.0	25,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$25,000,000

Department of Finance
2023-24
Final Change Book

8570-001-0001-2023
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-108-BCP-2023-L

General Fund Support for Oversight Cost of Fairs

Summary:	May Revision		Conference Committee		Enacted Budget	
					The final agreement included \$2.5 million in support for CDFA's oversight costs of fairs.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
6580 Assistance to Fair and County Agricultural Activities	0.0	0	0.0	0	0.0	2,500,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$2,500,000
Fund Changes						
Amount Funded by 8570-001-0001-2023	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
2023-24
Final Change Book

8570-001-0191-2023
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-108-BCP-2023-L

General Fund Support for Oversight Cost of Fairs

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	-2,091,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-2,091,000
Program Changes						
6580 Assistance to Fair and County Agricultural Activities	0.0	0	0.0	0	0.0	-2,091,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-2,091,000
Fund Changes						
Amount Funded by 8570-001-0191-2023	0.0	0	0.0	0	0.0	-2,091,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-2,091,000

The final agreement included
\$2.5 million in support for
CDFA's oversight costs of fairs.

**Department of Finance
2023-24
Final Change Book**

**8570-101-0001-2023
PROP 98: N**

**DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE**

8570-103-BCP-2023-L

**California Underserved and Small Producer Program Drought and
Flood Relief**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature appropriated \$25 million General Fund to the California Underserved and Small Producer Program for drought relief grants.		The final budget agreement appropriated \$5 million General Fund to the California Underserved and Small Producer Program for drought or flood relief grants.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	25,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$25,000,000	0.0	\$5,000,000
Program Changes						
6590 General Agricultural Activities	0.0	0	0.0	25,000,000	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$25,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 8570-101-0001-2023	0.0	0	0.0	25,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$0	0.0	\$25,000,000	0.0	\$5,000,000

Department of Finance
2023-24
Final Change Book

8570-101-0001-2023
PROP 98: N

DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE

8570-105-BCP-2023-L

Organic Transition Pilot Program

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	5,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$5,000,000
Program Changes						
6590 General Agricultural Activities	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 8570-101-0001-2023	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 final budget agreement included \$5 million from the Greenhouse Gas Reduction Fund for the Organic Transition Pilot Program.

Department of Finance
2023-24
Final Change Book

8570-101-3228-2023
PROP 98: N

DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE

8570-102-BCP-2023-L

Cap and Trade: Agriculture Related Methane Reductions

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposes \$35 million for Agriculture Related Methane Reductions at CDFA.		The Legislature proposes \$35 million for Agriculture Related Methane Reductions at CDFA.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	35,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$35,000,000	0.0	\$0
Program Changes						
6590 General Agricultural Activities	0.0	0	0.0	35,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$35,000,000	0.0	\$0
Fund Changes						
Amount Funded by 8570-101-3228-2023	0.0	0	0.0	35,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$35,000,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

8570-101-3228-2023
PROP 98: N

DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE

8570-104-BCP-2023-L

Cap and Trade: Organics Transition Pilot Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$10 million from the Greenhouse Gas Reduction Fund for the Organics Transition Pilot Program.			
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						
6590 General Agricultural Activities	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 8570-101-3228-2023	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
2023-24
Final Change Book

8570-101-3228-2023
PROP 98: N

DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE

8570-106-BCP-2023-L

General Fund Shift to Cap and Trade: Healthy Soils Program

Summary:	May Revision		Conference Committee		Enacted Budget	
					The final budget agreement included a \$40 million shift from General Fund to the Greenhouse Gas Reduction Fund, as well as shifting the \$10 million in new 2023-2024 Budget Year dollars into the Greenhouse Gas Reduction Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	50,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$50,000,000
Program Changes						
6590 General Agricultural Activities	0.0	0	0.0	0	0.0	50,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$50,000,000
Fund Changes						
Amount Funded by 8570-101-3228-2023	0.0	0	0.0	0	0.0	50,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$50,000,000

**Department of Finance
2023-24
Final Change Book**

**8570-102-0001-2023
PROP 98: N**

**DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE**

8570-100-BCP-2023-L

**California Nutrition Incentive Program CalFresh Market Match
Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature appropriates \$35 million to the Market Match program.		The Legislature appropriates \$35 million to the Market Match program.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	35,000,000	0.0	0
Grants and Subventions	0.0	0	0.0	0	0.0	35,000,000
Total Category Changes	0.0	\$0	0.0	\$35,000,000	0.0	\$35,000,000
Program Changes						
6575 Marketing; Commodities and Agricultural Services	0.0	0	0.0	0	0.0	35,000,000
6590 General Agricultural Activities	0.0	0	0.0	35,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$35,000,000	0.0	\$35,000,000
Fund Changes						
Amount Funded by 8570-102-0001-2023	0.0	0	0.0	35,000,000	0.0	35,000,000
Net Impact to Item	0.0	\$0	0.0	\$35,000,000	0.0	\$35,000,000

Department of Finance
2023-24
Final Change Book

8570-102-0001-2023
PROP 98: N

DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE

8570-106-BCP-2023-L

General Fund Shift to Cap and Trade: Healthy Soils Program

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	-10,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-10,000,000
Program Changes						
6590 General Agricultural Activities	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 8570-102-0001-2023	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 final budget agreement included a \$40 million shift from General Fund to the Greenhouse Gas Reduction Fund, as well as shifting the \$10 million in new 2023-2024 Budget Year dollars into the Greenhouse Gas Reduction Fund.

**Department of Finance
2023-24
Final Change Book**

**8570-301-0001-2023
PROP 98: N**

**DEPT: Department of Food and Agriculture
CAPITAL OUTLAY**

8570-086-COBCP-2023-MR

003191 - Blythe Border Protection Station Relocation Project - WD

	May Revision		Conference Committee		Enacted Budget	
Summary:	This item requests \$2,759,000 for the working drawings phase for the Blythe Border Protection Station Relocation Project. The project will include: five vehicle inspection lanes, a vehicle office building, four truck inspection lanes and a truck office building. In conjunction with the lanes, bypass lanes are included for the north and south sides of the vehicle inspection stations to account for oversized loads. The office buildings will include support spaces for visiting cooperative agencies and California Highway Patrol.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	2,759,000	0.0	2,759,000	0.0	2,759,000
Total Category Changes	0.0	\$2,759,000	0.0	\$2,759,000	0.0	\$2,759,000
Program Changes						
6595 Capital Outlay	0.0	2,759,000	0.0	2,759,000	0.0	2,759,000
Total Program Changes	0.0	\$2,759,000	0.0	\$2,759,000	0.0	\$2,759,000
Project Changes						
0003191 Blythe Border Protection Station Replacement	0.0	2,759,000	0.0	2,759,000	0.0	2,759,000
Working Drawings	0.0	2,759,000	0.0	2,759,000	0.0	2,759,000
Total Project Changes	0.0	\$2,759,000	0.0	\$2,759,000	0.0	\$2,759,000

	Department of Finance 2023-24 Final Change Book					
Fund Changes						
Amount Funded by 8570-301-0001-2023	0.0	2,759,000	0.0	2,759,000	0.0	2,759,000
Net Impact to Item	0.0	\$2,759,000	0.0	\$2,759,000	0.0	\$2,759,000

Department of Finance
2023-24
Final Change Book

8570-490-0000-2023
PROP 98: N

DEPT: Department of Food and Agriculture

8570-090-BCP-2023-MR

Reappropriation and Extension of Climate Smart Agriculture
Programs

	May Revision	Conference Committee	Enacted Budget
Summary:	This extends the encumbrance and liquidation period of select Climate Smart Agriculture Programs under CDFA.	Approved as budgeted	Approved as budgeted

Department of Finance
2023-24
Final Change Book

8570-491-0000-2023
PROP 98: N

DEPT: Department of Food and Agriculture

8570-090-BCP-2023-MR

Reappropriation and Extension of Climate Smart Agriculture
Programs

	May Revision	Conference Committee	Enacted Budget
Summary:	This extends the encumbrance and liquidation period of select Climate Smart Agriculture Programs under CDFA.	Approved as budgeted	Approved as budgeted

Department of Finance
2023-24
Final Change Book

8570-495-0000-2023
PROP 98: N

DEPT: Department of Food and Agriculture

8570-050-BCP-2023-MR

General Fund Solution: Sustainable Agriculture - Farm to
Community Food Hubs Program

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Farm to Community Food Hubs Program part of the Sustainable Agriculture investments to address a budget shortfall due to lower projected statewide revenues.	The Legislature rejected the solution for the Farm to Community Food Hubs Program.	The Legislature rejected the solution for the Farm to Community Food Hubs Program.

Department of Finance
2023-24
Final Change Book

8570-495-0000-2023
PROP 98: N

DEPT: Department of Food and Agriculture

8570-051-BCP-2023-MR

General Fund Solution: Sustainable Agriculture - Research in GHG Reduction

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Research in GHG Reduction part of the Sustainable Agriculture investments to address a budget shortfall due to lower projected statewide revenues.	Approved as budgeted	Approved as budgeted

Department of Finance
2023-24
Final Change Book

8570-495-0000-2023
PROP 98: N

DEPT: Department of Food and Agriculture

8570-052-BCP-2023-MR

General Fund Solution: Sustainable Agriculture - Invasive Species
Council

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Invasive Species Council part of the Sustainable Agriculture investments to address a budget shortfall due to lower projected statewide revenues.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

8570-495-0000-2023
PROP 98: N

8570-055-BCP-2023-MR

DEPT: Department of Food and Agriculture

General Fund Solution: Sustainable Agriculture - Healthy Refrigeration Program

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Healthy Refrigeration Program part of the Sustainable Agriculture investments to address a budget shortfall due to lower projected statewide revenues.	The Legislature rejected the solution for the Healthy Refrigeration Program.	The Legislature rejected the solution for the Healthy Refrigeration Program.

Department of Finance
2023-24
Final Change Book

8570-495-0000-2023
PROP 98: N

DEPT: Department of Food and Agriculture

8570-056-BCP-2023-MR

General Fund Solution: Sustainable Agriculture - Healthy Soils

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Healthy Soils part of the Sustainable Agriculture investments to address a budget shortfall due to lower projected statewide revenues.	Approved as budgeted	Approved as budgeted

Department of Finance
2023-24
Final Change Book

8570-495-0000-2023
PROP 98: N

DEPT: Department of Food and Agriculture

8570-058-BCP-2023-MR

General Fund Solution: Sustainable Agriculture - Pollinator
Habitat Program

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Pollinator Habitat Program part of the Sustainable Agriculture investments to address a budget shortfall due to lower projected statewide revenues.	Approved as budgeted	Approved as budgeted

Department of Finance
2023-24
Final Change Book

8570-495-0000-2023
PROP 98: N

DEPT: Department of Food and Agriculture

8570-059-BCP-2023-MR

General Fund Solution: Sustainable Agriculture - Technical Assistance and Conservation Management Plans

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Technical Assistance and Conservation Management part of the Sustainable Agriculture investments to address a budget shortfall due to lower projected statewide revenues.	The Legislature proposes additional reductions of the \$17.5 million from the 2021 appropriation for the Technical Assistance and Conservation Management Plan, for a total solution of \$39 million for 2021 and 2022.	

Department of Finance
2023-24
Final Change Book

8570-495-0000-2023
PROP 98: N

DEPT: Department of Food and Agriculture

8570-060-BCP-2023-MR

General Fund Solution: Sustainable Agriculture - Urban
Agriculture Program

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Urban Agriculture part of the Sustainable Agriculture investments to address a budget shortfall due to lower projected statewide revenues.	The Legislature rejected the solution for the Urban Agriculture Program.	The Legislature rejected the solution for the Urban Agriculture Program.

Department of Finance
2023-24
Final Change Book

8570-495-0000-2023
PROP 98: N

DEPT: Department of Food and Agriculture

8570-061-BCP-2023-MR

General Fund Solution: Sustainable Agriculture - Sustainable
California Grown Cannabis Pilot Program

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the Sustainable California Grown Cannabis Pilot Program part of the Sustainable Agriculture investments to address a budget shortfall due to lower projected statewide revenues.	Approved as budgeted	Approved as budgeted

Department of Finance
2023-24
Final Change Book

8570-495-0000-2023
PROP 98: N

DEPT: Department of Food and Agriculture

8570-062-BCP-2023-MR

General Fund Solution: Sustainable Agriculture - New and
Beginning Farmer Training and Farm Manager Apprenticeships

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the New and Beginning Farmer Training and Farm Manager part of the Sustainable Agriculture investments to address a budget shortfall due to lower projected statewide revenues.	The Legislature rejected the solution for the New and Beginning Farmer Training and Farm Manager Apprenticeships.	The Legislature rejected the solution for the New and Beginning Farmer Training and Farm Manager Apprenticeships.

Department of Finance
2023-24
Final Change Book

8570-495-0000-2023
PROP 98: N

DEPT: Department of Food and Agriculture

8570-081-BCP-2023-MR

General Fund Solution: Water and Drought Resilience - State
Water Efficiency and Enhancement Program (SWEEP)

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes reductions to previously allocated investments for the SWEEP program part of the Water and Drought Resilience Investments to address a budget shortfall due to lower projected statewide revenues.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

8570-495-0000-2023
PROP 98: N

DEPT: Department of Food and Agriculture

8570-099-BCP-2023-L

General Fund Solution: Farm to School

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added a reversion of \$60 million to the Farm to School program.	This reversion was not included in the final budget agreement.

**Department of Finance
2023-24
Final Change Book**

**8620-001-0001-2023
PROP 98: N**

**DEPT: Fair Political Practices Commission
STATE OPERATIONS**

8620-015-BCP-2023-A1

Excessive contributions (SB 794)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to address increased workload due to Chapter 816, Statutes of 2022 (SB 794).					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	170,000	2.0	170,000	2.0	170,000
Staff Benefits	0.0	68,000	0.0	68,000	0.0	68,000
Operating Expenses and Equipment	0.0	46,000	0.0	46,000	0.0	46,000
Total Category Changes	2.0	\$284,000	2.0	\$284,000	2.0	\$284,000
Program Changes						
6610 Fair Political Practices Commission	2.0	284,000	2.0	284,000	2.0	284,000
Total Program Changes	2.0	\$284,000	2.0	\$284,000	2.0	\$284,000
Fund Changes						
Amount Funded by 8620-001-0001-2023	2.0	284,000	2.0	284,000	2.0	284,000
Net Impact to Item	2.0	\$284,000	2.0	\$284,000	2.0	\$284,000

Department of Finance
2023-24
Final Change Book

8660-001-0001-2023
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-121-BCP-2023-L

General Fund Shift to Cap and Trade: Equitable Building
Decarbonization - TECH Initiative

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	-95,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-95,000,000
Program Changes						
6680 Regulation of Utilities	0.0	0	0.0	0	0.0	-95,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-95,000,000
Fund Changes						
Amount Funded by 8660-001-0001-2023	0.0	0	0.0	0	0.0	-95,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-95,000,000

**Department of Finance
2023-24
Final Change Book**

**8660-001-0001-2023
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-124-BCP-2023-L

**Clean Energy Reliability Investment Plan - Community Renewable
Energy**

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added funding for Community Renewable Energy as part of the Clean Energy Reliability Investment Plan.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	33,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$33,000,000
Program Changes						
6680 Regulation of Utilities	0.0	0	0.0	0	0.0	33,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$33,000,000
Fund Changes						
Amount Funded by 8660-001-0001-2023	0.0	0	0.0	0	0.0	33,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$33,000,000

**Department of Finance
2023-24
Final Change Book**

**8660-001-0462-2023
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-117-BBA-2023-MR

**Clean Energy Reliability Investment Plan - Administrative Costs
Reimbursement from California Energy Commission**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature only approved funding for the Distributed and Customer Side Solutions program for 25-26.		The Legislature only approved funding for the Distributed and Customer Side Solutions program for 25-26.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	600,000	0.0	0	0.0	0
Total Category Changes	0.0	\$600,000	0.0	\$0	0.0	\$0
Program Changes						
6680 Regulation of Utilities	0.0	600,000	0.0	0	0.0	0
Total Program Changes	0.0	\$600,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 8660-001-0462-2023	0.0	600,000	0.0	0	0.0	0
Reimbursements to 6680 Regulation of Utilities	0.0	-600,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

8660-001-0471-2023
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-110-BCP-2023-MR

2023-24 California LifeLine Enrollment Caseload and Population
May Revision Estimate - State Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a reduction in state operations costs for the Universal Lifeline Telephone Service Program.		Approved as budgeted		Approved as budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-3,330,000	0.0	-3,330,000	0.0	-3,330,000
Total Category Changes	0.0	\$-3,330,000	0.0	\$-3,330,000	0.0	\$-3,330,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	-3,330,000	0.0	-3,330,000	0.0	-3,330,000
Total Program Changes	0.0	\$-3,330,000	0.0	\$-3,330,000	0.0	\$-3,330,000
Fund Changes						
Amount Funded by 8660-001-0471-2023	0.0	-3,330,000	0.0	-3,330,000	0.0	-3,330,000
Net Impact to Item	0.0	\$-3,330,000	0.0	\$-3,330,000	0.0	\$-3,330,000

**Department of Finance
2023-24
Final Change Book**

**8660-002-0001-2023
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-104-BCP-2023-MR

General Fund Solution: Energy Package – Residential Solar and Storage

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	The Administration proposes a reduction in the Residential Solar and Storage Program to help close the budget shortfall.		The Legislature approved the reduction of funding and deferred additional funds to out years.		The Legislature approved the reduction of funding and deferred additional funds to out years and swapped current year funding to Cap and Trade.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-270,000,000	0.0	-620,000,000	0.0	-900,000,000
Total Category Changes	0.0	\$-270,000,000	0.0	\$-620,000,000	0.0	\$-900,000,000
Program Changes						
6680 Regulation of Utilities	0.0	-270,000,000	0.0	-620,000,000	0.0	-900,000,000
Total Program Changes	0.0	\$-270,000,000	0.0	\$-620,000,000	0.0	\$-900,000,000
Fund Changes						
Amount Funded by 8660-002-0001-2023	0.0	-270,000,000	0.0	-620,000,000	0.0	-900,000,000
Net Impact to Item	0.0	\$-270,000,000	0.0	\$-620,000,000	0.0	\$-900,000,000

Department of Finance
2023-24
Final Change Book

8660-062-0001-2023
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-107-BCP-2023-MR

General Fund Solution: Broadband - Last Mile

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Administration proposes a deferral of broadband last mile investments to help close the budget shortfall.		The Legislature approves deferral of broadband last mile investments and proposes budget bill language specifying various reporting requirements.		The Legislature approves deferral of broadband last mile investments and proposes budget bill language specifying various reporting requirements.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-550,000,000	0.0	-550,000,000	0.0	-550,000,000
Total Category Changes	0.0	\$-550,000,000	0.0	\$-550,000,000	0.0	\$-550,000,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	-550,000,000	0.0	-550,000,000	0.0	-550,000,000
Total Program Changes	0.0	\$-550,000,000	0.0	\$-550,000,000	0.0	\$-550,000,000
Fund Changes						
Amount Funded by 8660-062-0001-2023	0.0	-550,000,000	0.0	-550,000,000	0.0	-550,000,000
Net Impact to Item	0.0	\$-550,000,000	0.0	\$-550,000,000	0.0	\$-550,000,000

Department of Finance
2023-24
Final Change Book

8660-062-0001-2023
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-108-BCP-2023-MR

General Fund Solution: Broadband - Loan Loss Reserve

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Administration proposes a deferral of Loan Loss Reserve funds to help close the 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	-400,000,000	0.0	-400,000,000	0.0	-400,000,000
Total Category Changes	0.0	\$-400,000,000	0.0	\$-400,000,000	0.0	\$-400,000,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	-400,000,000	0.0	-400,000,000	0.0	-400,000,000
Total Program Changes	0.0	\$-400,000,000	0.0	\$-400,000,000	0.0	\$-400,000,000
Fund Changes						
Amount Funded by 8660-062-0001-2023	0.0	-400,000,000	0.0	-400,000,000	0.0	-400,000,000
Net Impact to Item	0.0	\$-400,000,000	0.0	\$-400,000,000	0.0	\$-400,000,000

**Department of Finance
2023-24
Final Change Book**

**8660-101-0471-2023
PROP 98: N**

**DEPT: Public Utilities Commission
LOCAL ASSISTANCE**

8660-111-ECP-2023-MR

**2023-24 California LifeLine Enrollment Caseload and Population
May Revision Estimate - Local Assistance**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The administration proposes an increase of \$65,478,000 in 2023-24 and ongoing in to reflect new caseload projections in the Universal Lifeline Telephone Service (ULTS) Program.		Approved as budgeted		Approved as budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	65,478,000	0.0	65,478,000	0.0	65,478,000
Total Category Changes	0.0	\$65,478,000	0.0	\$65,478,000	0.0	\$65,478,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	65,478,000	0.0	65,478,000	0.0	65,478,000
Total Program Changes	0.0	\$65,478,000	0.0	\$65,478,000	0.0	\$65,478,000
Fund Changes						
Amount Funded by 8660-101-0471-2023	0.0	65,478,000	0.0	65,478,000	0.0	65,478,000
Net Impact to Item	0.0	\$65,478,000	0.0	\$65,478,000	0.0	\$65,478,000

**Department of Finance
2023-24
Final Change Book**

**8660-101-3228-2023
PROP 98: N**

**DEPT: Public Utilities Commission
LOCAL ASSISTANCE**

8660-104-BCP-2023-MR

General Fund Solution: Energy Package – Residential Solar and Storage

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	The Administration proposes a reduction in the Residential Solar and Storage Program to help close the budget shortfall.		The Legislature approved the reduction of funding and deferred additional funds to out years.		The Legislature approved the reduction of funding and deferred additional funds to out years and swapped current year funding to Cap and Trade.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	280,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$280,000,000
Program Changes						
6680 Regulation of Utilities	0.0	0	0.0	0	0.0	280,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$280,000,000
Fund Changes						
Amount Funded by 8660-101-3228-2023	0.0	0	0.0	0	0.0	280,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$280,000,000

Department of Finance
2023-24
Final Change Book

8660-101-3228-2023
PROP 98: N

DEPT: Public Utilities Commission
LOCAL ASSISTANCE

8660-121-BCP-2023-L

General Fund Shift to Cap and Trade: Equitable Building
Decarbonization - TECH Initiative

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	95,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$95,000,000
Program Changes						
6680 Regulation of Utilities	0.0	0	0.0	0	0.0	95,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$95,000,000
Fund Changes						
Amount Funded by 8660-101-3228-2023	0.0	0	0.0	0	0.0	95,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$95,000,000

Department of Finance
2023-24
Final Change Book

8660-101-3409-2023
PROP 98: N

DEPT: Public Utilities Commission
LOCAL ASSISTANCE

8660-109-BCP-2023-MR

Digital Divide Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	The Administration proposes resources to implement the Digital Divide Grant Program.		Approved as budgeted		Approved as budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
6685 Universal Service Telecommunications Programs	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 8660-101-3409-2023	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
2023-24
Final Change Book

8660-495-0000-2023
PROP 98: N

DEPT: Public Utilities Commission

8660-108-BCP-2023-MR

General Fund Solution: Broadband - Loan Loss Reserve

	May Revision	Conference Committee	Enacted Budget
Summary:	The Administration proposes a deferral of Loan Loss Reserve funds to help close the budget shortfall.	Approved as budgeted.	Approved as budgeted.

Department of Finance
2023-24
Final Change Book

8660-501-0995-2023
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-117-BBA-2023-MR

Clean Energy Reliability Investment Plan - Administrative Costs
Reimbursement from California Energy Commission

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature only approved funding for the Distributed and Customer Side Solutions program for 25-26.		The Legislature only approved funding for the Distributed and Customer Side Solutions program for 25-26.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	600,000	0.0	0	0.0	0
Total Category Changes	0.0	\$600,000	0.0	\$0	0.0	\$0
Program Changes						
6680 Regulation of Utilities	0.0	600,000	0.0	0	0.0	0
Total Program Changes	0.0	\$600,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 8660-501-0995-2023	0.0	600,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$600,000	0.0	\$0	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

8820-001-8126-2023
PROP 98: N

DEPT: Commission on the Status of Women and Girls
STATE OPERATIONS

8820-008-BCP-2023-A1

Continued Implementation of SB 24 (2019)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Extend three limited term positions for two additional years to address ongoing workload. These positions were originally added as part of the 2020 Budget Act and are set to expire at the end of 2022-23.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	0	3.0	0	3.0	0
Total Category Changes	3.0	\$0	3.0	\$0	3.0	\$0
Program Changes						
6730 Administration, Legislation, Research, and Information	3.0	0	3.0	0	3.0	0
Total Program Changes	3.0	\$0	3.0	\$0	3.0	\$0
Fund Changes						
Amount Funded by 8820-001-8126-2023	3.0	0	3.0	0	3.0	0
Net Impact to Item	3.0	\$0	3.0	\$0	3.0	\$0

Department of Finance
2023-24
Final Change Book

8820-101-0001-2023
PROP 98: N

DEPT: Commission on the Status of Women and Girls
LOCAL ASSISTANCE

8820-015-BCP-2023-L

Women's 20th Century Club Site Improvements

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources for site improvements at the Women's 20th Century Club.		The Legislature shifted this proposal to the Natural Resources Agency.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	1,500,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$0
Program Changes						
6730 Administration, Legislation, Research, and Information	0.0	0	0.0	1,500,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$0
Fund Changes						
Amount Funded by 8820-101-0001-2023	0.0	0	0.0	1,500,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$1,500,000	0.0	\$0

Department of Finance
2023-24
Final Change Book

8820-101-0001-2023
PROP 98: N

DEPT: Commission on the Status of Women and Girls
LOCAL ASSISTANCE

8820-016-BCP-2023-L

Women's Recovery Response Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time resources for the Commission to issue local assistance grants to continue to support the Women's Recovery Response Program.		The Legislature added one-time resources for the Commission to issue local assistance grants to continue to support the Women's Recovery Response Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
6730 Administration, Legislation, Research, and Information	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 8820-101-0001-2023	0.0	0	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000

Department of Finance
2023-24
Final Change Book

8820-490-0000-2023
PROP 98: N

DEPT: Commission on the Status of Women and Girls

8820-013-BCP-2023-L

Reappropriation for Local Assistance Grants

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added a reappropriation to allow the Commission to continue awarding grants in 2023-24.	The Legislature added a reappropriation to allow the Commission to continue awarding grants in 2023-24.

**Department of Finance
2023-24
Final Change Book**

8825-001-0001-2023

PROP 98: N

8825-008-BCP-2023-A1

**DEPT: Commission on Asian and Pacific Islander American
Affairs**
STATE OPERATIONS

Health Access Program Analyst

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to support a Health Access Program Analyst position included in the Governor's Budget to address issues related to the health and mental health of Asian and Pacific Islander American communities in the state.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	76,000	0.0	76,000	0.0	76,000
Staff Benefits	0.0	44,000	0.0	44,000	0.0	44,000
Operating Expenses and Equipment	0.0	29,000	0.0	29,000	0.0	29,000
Total Category Changes	0.0	\$149,000	0.0	\$149,000	0.0	\$149,000
Program Changes						
6735 Support	0.0	149,000	0.0	149,000	0.0	149,000
Total Program Changes	0.0	\$149,000	0.0	\$149,000	0.0	\$149,000
Fund Changes						
Amount Funded by 8825-001-0001-2023	0.0	149,000	0.0	149,000	0.0	149,000
Net Impact to Item	0.0	\$149,000	0.0	\$149,000	0.0	\$149,000

**Department of Finance
2023-24
Final Change Book**

**8855-502-0126-1992
PROP 98: N**

**DEPT: California State Auditor's Office
STATE OPERATIONS**

8855-010-BBA-2023-MR

Prop 56 Transfer backout

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	-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						
6760 California State Auditor	0.0	-400,000	0.0	-400,000	0.0	-400,000
Total Program Changes	0.0	\$-400,000	0.0	\$-400,000	0.0	\$-400,000
Fund Changes						
Amount Funded by 8855-502-0126-1992	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
2023-24
Final Change Book**

**8855-597-0126-2016
PROP 98: N**

**DEPT: California State Auditor's Office
STATE OPERATIONS**

8855-010-BBA-2023-MR

Prop 56 Transfer backout

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	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						
6760 California State Auditor	0.0	400,000	0.0	400,000	0.0	400,000
Total Program Changes	0.0	\$400,000	0.0	\$400,000	0.0	\$400,000
Fund Changes						
Amount Funded by 8855-597-0126-2016	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
2023-24
Final Change Book**

**8860-001-0001-2023
PROP 98: N**

**DEPT: Department of Finance
STATE OPERATIONS**

8860-014-BCP-2023-MR

Cybersecurity

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This proposal requests ongoing resources to support Finance's Information Technology Infrastructure.		The Legislature added \$1,000,000 to provide additional support for budget development activities.			
Category Changes		Positions	Whole Dollars		Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		9.0	1,248,000		9.0	1,248,000	9.0	1,248,000
Staff Benefits		0.0	739,000		0.0	739,000	0.0	739,000
Operating Expenses and Equipment		0.0	452,000		0.0	1,452,000	0.0	452,000
Total Category Changes		9.0	\$2,439,000		9.0	\$3,439,000	9.0	\$2,439,000
Program Changes								
6770 State Budget		0.0	1,298,000		0.0	2,298,000	0.0	1,298,000
6780 State Audits and Evaluations		0.0	800,000		0.0	800,000	0.0	800,000
6785 Statewide Accounting Policies, Consulting and Training		0.0	341,000		0.0	341,000	0.0	341,000
9900 Administration - Total		9.0	0		9.0	0	9.0	0
9900100 Administration		9.0	2,807,000		9.0	2,807,000	9.0	2,807,000
9900200 Administration - Distributed		0.0	-2,807,000		0.0	-2,807,000	0.0	-2,807,000
Total Program Changes		9.0	\$2,439,000		9.0	\$3,439,000	9.0	\$2,439,000
Fund Changes								
Amount Funded by 8860-001-0001-2023		9.0	2,439,000		9.0	3,439,000	9.0	2,439,000
Reimbursements to 6780 State Audits and Evaluations		0.0	-359,000		0.0	-359,000	0.0	-359,000
Net Impact to Item		9.0	\$2,080,000		9.0	\$3,080,000	9.0	\$2,080,000

**Department of Finance
2023-24
Final Change Book**

8860-001-9740-2023
PROP 98: N

DEPT: Department of Finance
STATE OPERATIONS

8860-014-BCP-2023-MR

Cybersecurity

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal requests ongoing resources to support Finance's Information Technology Infrastructure.		The Legislature added \$1,000,000 to provide additional support for budget development activities.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,361,000	0.0	1,361,000	0.0	1,361,000
Total Category Changes	0.0	\$1,361,000	0.0	\$1,361,000	0.0	\$1,361,000
Program Changes						
6770 State Budget	0.0	900,000	0.0	900,000	0.0	900,000
6780 State Audits and Evaluations	0.0	225,000	0.0	225,000	0.0	225,000
6785 Statewide Accounting Policies, Consulting and Training	0.0	236,000	0.0	236,000	0.0	236,000
Total Program Changes	0.0	\$1,361,000	0.0	\$1,361,000	0.0	\$1,361,000
Fund Changes						
Amount Funded by 8860-001-9740-2023	0.0	1,361,000	0.0	1,361,000	0.0	1,361,000
Net Impact to Item	0.0	\$1,361,000	0.0	\$1,361,000	0.0	\$1,361,000

Department of Finance
2023-24
Final Change Book

8860-501-0995-2023
PROP 98: N

DEPT: Department of Finance
STATE OPERATIONS

8860-014-BCP-2023-MR

Cybersecurity

	Summary:	May Revision		Conference Committee		Enacted Budget	
		This proposal requests ongoing resources to support Finance's Information Technology Infrastructure.		The Legislature added \$1,000,000 to provide additional support for budget development activities.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	359,000	0.0	359,000	0.0	359,000
Total Category Changes		0.0	\$359,000	0.0	\$359,000	0.0	\$359,000
Program Changes							
6780 State Audits and Evaluations		0.0	359,000	0.0	359,000	0.0	359,000
Total Program Changes		0.0	\$359,000	0.0	\$359,000	0.0	\$359,000
Fund Changes							
Amount Funded by 8860-501-0995-2023		0.0	359,000	0.0	359,000	0.0	359,000
Net Impact to Item		0.0	\$359,000	0.0	\$359,000	0.0	\$359,000

Department of Finance
2023-24
Final Change Book

8880-011-0001-2022
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-014-BCP-2023-MR

2022 California State Payroll System Reappropriation

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request provides additional time for the Financial Information System for California (System) to request funding to support the integration of the System and the California State Payroll System.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	5,530,000	0.0	5,530,000	0.0	5,530,000
Total Category Changes	0.0	\$5,530,000	0.0	\$5,530,000	0.0	\$5,530,000
Program Changes						
6890 Statewide Systems Development	0.0	5,530,000	0.0	5,530,000	0.0	5,530,000
Total Program Changes	0.0	\$5,530,000	0.0	\$5,530,000	0.0	\$5,530,000
Fund Changes						
Amount Funded by 8880-011-0001-2022	0.0	5,530,000	0.0	5,530,000	0.0	5,530,000
Net Impact to Item	0.0	\$5,530,000	0.0	\$5,530,000	0.0	\$5,530,000

**Department of Finance
2023-24
Final Change Book**

**8880-011-9740-2022
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-014-BCP-2023-MR

2022 California State Payroll System Reappropriation

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request provides additional time for the Financial Information System for California (System) to request funding to support the integration of the System and the California State Payroll System.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,686,000	0.0	3,686,000	0.0	3,686,000
Total Category Changes	0.0	\$3,686,000	0.0	\$3,686,000	0.0	\$3,686,000
Program Changes						
6890 Statewide Systems Development	0.0	3,686,000	0.0	3,686,000	0.0	3,686,000
Total Program Changes	0.0	\$3,686,000	0.0	\$3,686,000	0.0	\$3,686,000
Fund Changes						
Amount Funded by 8880-011-9740-2022	0.0	3,686,000	0.0	3,686,000	0.0	3,686,000
Net Impact to Item	0.0	\$3,686,000	0.0	\$3,686,000	0.0	\$3,686,000

Department of Finance
2023-24
Final Change Book

8880-490-0000-2023
PROP 98: N

DEPT: Financial Information System for California

8880-014-BCP-2023-MR

2022 California State Payroll System Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provides additional time for the Financial Information System for California (System) to request funding to support the integration of the System and the California State Payroll System.		

**Department of Finance
2023-24
Final Change Book**

**8885-001-0001-2023
PROP 98: N**

**DEPT: Commission on State Mandates
STATE OPERATIONS**

8885-019-BBA-2023-MR

**Reappropriation for personnel saving from Item 8885-001-0001
from 2022 Budget Act**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reappropriate up to \$130,000 General Fund of the estimated personnel saving from the 2022 Budget Act to pay out leave balances for staff planning to retire in 2023-24.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	80,000	0.0	80,000	0.0	80,000
Staff Benefits	0.0	50,000	0.0	50,000	0.0	50,000
Total Category Changes	0.0	\$130,000	0.0	\$130,000	0.0	\$130,000
Program Changes						
6900 Administration	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 8885-001-0001-2023	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
2023-24
Final Change Book**

**8885-295-0001-2023
PROP 98: N**

**DEPT: Commission on State Mandates
LOCAL ASSISTANCE**

8885-016-BBA-2023-A1

**County of Los Angeles Citizens Redistricting Commission
Mandate**

	May Revision		Conference Committee		Enacted Budget	
Summary:	\$1.2 million one-time General Fund in 2023-24 to reimburse the County of Los Angeles for the County of Los Angeles Citizens Redistricting Commission mandate.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	1,157,000	0.0	1,157,000	0.0	1,157,000
Total Category Changes	0.0	\$1,157,000	0.0	\$1,157,000	0.0	\$1,157,000
Program Changes						
6905 Mandates	0.0	1,157,000	0.0	1,157,000	0.0	1,157,000
Total Program Changes	0.0	\$1,157,000	0.0	\$1,157,000	0.0	\$1,157,000
Fund Changes						
Amount Funded by 8885-295-0001-2023	0.0	1,157,000	0.0	1,157,000	0.0	1,157,000
Net Impact to Item	0.0	\$1,157,000	0.0	\$1,157,000	0.0	\$1,157,000

Department of Finance
2023-24
Final Change Book

8885-295-0001-2023
PROP 98: N

DEPT: Commission on State Mandates
LOCAL ASSISTANCE

8885-017-BBA-2023-A1

Sexual Assault Evidence Kits: Testing Mandate

	May Revision		Conference Committee		Enacted Budget	
Summary:	\$10.8 million one-time General Fund in 2023-24 to reimburse city and county law enforcement agencies for the Sexual Assault Evidence Kits: Testing mandate.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	10,764,000	0.0	10,764,000	0.0	10,764,000
Total Category Changes	0.0	\$10,764,000	0.0	\$10,764,000	0.0	\$10,764,000
Program Changes						
6905 Mandates	0.0	10,764,000	0.0	10,764,000	0.0	10,764,000
Total Program Changes	0.0	\$10,764,000	0.0	\$10,764,000	0.0	\$10,764,000
Fund Changes						
Amount Funded by 8885-295-0001-2023	0.0	10,764,000	0.0	10,764,000	0.0	10,764,000
Net Impact to Item	0.0	\$10,764,000	0.0	\$10,764,000	0.0	\$10,764,000

**Department of Finance
2023-24
Final Change Book**

**8885-296-0001-2023
PROP 98: N**

**DEPT: Commission on State Mandates
LOCAL ASSISTANCE**

8885-020-BBA-2023-MR

**Technical Adjustment to Appropriation to Pay Off Remainder of
Old Mandate Balances**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Update mandate amounts included in the Governor's Budget to match the most recent mandated cost reimbursement claims submitted to the State Controller's Office.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	13,000	0.0	13,000	0.0	13,000
Total Category Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Program Changes						
6905 Mandates	0.0	13,000	0.0	13,000	0.0	13,000
Total Program Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Fund Changes						
Amount Funded by 8885-296-0001-2023	0.0	13,000	0.0	13,000	0.0	13,000
Net Impact to Item	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000

Department of Finance
2023-24
Final Change Book

8885-492-0000-2023
PROP 98: N

DEPT: Commission on State Mandates

8885-019-BBA-2023-MR

Reappropriation for personnel saving from Item 8885-001-0001
from 2022 Budget Act

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate up to \$130,000 General Fund of the estimated personnel saving from the 2022 Budget Act to pay out leave balances for staff planning to retire in 2023-24.		

**Department of Finance
2023-24
Final Change Book**

**8940-001-0001-2023
PROP 98: N**

**DEPT: Military Department
STATE OPERATIONS**

8940-014-BCP-2023-GB

Army Facilities Agreement Program Income Fund

	May Revision	Conference Committee	Enacted Budget
Summary:		This request was withdrawn at Governor's Budget and proposed during the spring process under 8940-029-BCP-2023-A1.	This request was withdrawn at Governor's Budget and proposed during the spring process under 8940-029-BCP-2023-A1.

Department of Finance
2023-24
Final Change Book

8940-001-0001-2023
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-015-BCP-2023-GB

California Cybersecurity Integration Center (AB 2355)

Summary:	May Revision		Conference Committee The Legislature denied the request		Enacted Budget The Legislature denied the request	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	5.0	524,000	0.0	0	0.0	0
Staff Benefits	0.0	343,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	55,000	0.0	0	0.0	0
Total Category Changes	5.0	\$922,000	0.0	\$0	0.0	\$0
Program Changes						
6911 National Guard	5.0	922,000	0.0	0	0.0	0
Total Program Changes	5.0	\$922,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 8940-001-0001-2023	5.0	922,000	0.0	0	0.0	0
Net Impact to Item	5.0	\$922,000	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

8940-001-0001-2023
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-028-BCP-2023-A1

Consolidated Headquarters Complex Security

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increased resources for security coverage of the new Consolidated Headquarters Complex.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	18.0	1,227,000	18.0	1,227,000	18.0	1,227,000
Staff Benefits	0.0	943,000	0.0	943,000	0.0	943,000
Operating Expenses and Equipment	0.0	305,000	0.0	305,000	0.0	305,000
Total Category Changes	18.0	\$2,475,000	18.0	\$2,475,000	18.0	\$2,475,000
Program Changes						
6911 National Guard	18.0	2,475,000	18.0	2,475,000	18.0	2,475,000
Total Program Changes	18.0	\$2,475,000	18.0	\$2,475,000	18.0	\$2,475,000
Fund Changes						
Amount Funded by 8940-001-0001-2023	18.0	2,475,000	18.0	2,475,000	18.0	2,475,000
Net Impact to Item	18.0	\$2,475,000	18.0	\$2,475,000	18.0	\$2,475,000

Department of Finance
2023-24
Final Change Book

8940-001-0001-2023
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-030-BCP-2023-A1

State Active Duty Pay 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	309,000	0.0	309,000	0.0	309,000
Total Category Changes	0.0	\$309,000	0.0	\$309,000	0.0	\$309,000
Program Changes						
6911 National Guard	0.0	170,000	0.0	170,000	0.0	170,000
6912 Youth & Community Programs	0.0	139,000	0.0	139,000	0.0	139,000
Total Program Changes	0.0	\$309,000	0.0	\$309,000	0.0	\$309,000
Fund Changes						
Amount Funded by 8940-001-0001-2023	0.0	309,000	0.0	309,000	0.0	309,000
Reimbursements to 6911 National Guard	0.0	-17,000	0.0	-17,000	0.0	-17,000
Net Impact to Item	0.0	\$292,000	0.0	\$292,000	0.0	\$292,000

Department of Finance
2023-24
Final Change Book

8940-001-0001-2023
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-046-BCP-2023-L

Creek Embankment Repairs at Camp San Luis Obispo

Summary:	May Revision		Conference Committee		Enacted Budget	
					The Legislature added resources for creek embankment repairs at Camp San Luis Obispo.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	1,154,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,154,000
Program Changes						
6911 National Guard	0.0	0	0.0	0	0.0	1,154,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,154,000
Fund Changes						
Amount Funded by 8940-001-0001-2023	0.0	0	0.0	0	0.0	1,154,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,154,000

**Department of Finance
2023-24
Final Change Book**

8940-001-0890-2023
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-030-BCP-2023-A1

State Active Duty Pay Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect adjustment to State Active Duty compensation included in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	623,000	0.0	623,000	0.0	623,000
Total Category Changes			0.0	\$623,000	0.0	\$623,000	0.0	\$623,000
Program Changes								
6911 National Guard			0.0	527,000	0.0	527,000	0.0	527,000
6912 Youth & Community Programs			0.0	96,000	0.0	96,000	0.0	96,000
Total Program Changes			0.0	\$623,000	0.0	\$623,000	0.0	\$623,000
Fund Changes								
Amount Funded by 8940-001-0890-2023			0.0	623,000	0.0	623,000	0.0	623,000
Net Impact to Item			0.0	\$623,000	0.0	\$623,000	0.0	\$623,000

Department of Finance
2023-24
Final Change Book

8940-001-0890-2023
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-047-BCP-2023-L

Additional Federal Trust Fund Authority for STARBASE

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	1,250,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$1,250,000
Program Changes						
6912 Youth & Community Programs	0.0	0	0.0	0	0.0	1,250,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$1,250,000
Fund Changes						
Amount Funded by 8940-001-0890-2023	0.0	0	0.0	0	0.0	1,250,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$1,250,000

The Legislature increased the department's Federal Trust Fund authority to complete start-up activities for the STARBASE program.

Department of Finance
2023-24
Final Change Book

8940-001-3085-2023
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-030-BCP-2023-A1

State Active Duty Pay 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	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						
6911 National Guard	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 8940-001-3085-2023	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
2023-24
Final Change Book

8940-001-3427-2023
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-029-BCP-2023-A1

Army Facilities Agreement Program Income Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide ongoing resources to allow the Department to spend revenue it receives from the leased use of its facilities on maintenance, repairs, and site improvements at those facilities. Associated trailer bill language is requested to establish the fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Total Category Changes	0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$2,500,000
Program Changes						
6911 National Guard	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 8940-001-3427-2023	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
2023-24
Final Change Book

8940-001-8078-2023
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-033-BCP-2023-A1

Trailer Bill Language - Military Family Relief Fund Dissolution

	May Revision	Conference Committee	Enacted Budget
Summary:	Trailer bill language only request to abolish the Military Family Relief Fund and absorb remaining monies into the Military Department Support Fund.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

8940-002-0001-2023
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-030-BCP-2023-A1

State Active Duty Pay 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	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						
6911 National Guard	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 8940-002-0001-2023	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
2023-24
Final Change Book

8940-501-0995-2023
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-030-BCP-2023-A1

State Active Duty Pay 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	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						
6911 National Guard	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 8940-501-0995-2023	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
2023-24
Final Change Book**

**8951-501-0001-2023
PROP 98: N**

**DEPT: Federal Per Diem for Veterans Housing
STATE OPERATIONS**

8951-005-BBA-2023-MR

Federal VA Per Diem CY to BY+4

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	13,380,000	0.0	13,380,000	0.0	13,380,000
Total Category Changes	0.0	\$13,380,000	0.0	\$13,380,000	0.0	\$13,380,000
Program Changes						
6970 Federal Per Diem for Veterans Housing	0.0	13,380,000	0.0	13,380,000	0.0	13,380,000
Total Program Changes	0.0	\$13,380,000	0.0	\$13,380,000	0.0	\$13,380,000
Fund Changes						
Amount Funded by 8951-501-0001-2023	0.0	13,380,000	0.0	13,380,000	0.0	13,380,000
Net Impact to Item	0.0	\$13,380,000	0.0	\$13,380,000	0.0	\$13,380,000

**Department of Finance
2023-24
Final Change Book**

8951-501-0890-2023
PROP 98: N

DEPT: Federal Per Diem for Veterans Housing
STATE OPERATIONS

8951-005-BBA-2023-MR

Federal VA Per Diem CY to BY+4

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-13,380,000	0.0	-13,380,000	0.0	-13,380,000
Total Category Changes	0.0	\$-13,380,000	0.0	\$-13,380,000	0.0	\$-13,380,000
Program Changes						
6970 Federal Per Diem for Veterans Housing	0.0	-13,380,000	0.0	-13,380,000	0.0	-13,380,000
Total Program Changes	0.0	\$-13,380,000	0.0	\$-13,380,000	0.0	\$-13,380,000
Fund Changes						
Amount Funded by 8951-501-0890-2023	0.0	-13,380,000	0.0	-13,380,000	0.0	-13,380,000
Net Impact to Item	0.0	\$-13,380,000	0.0	\$-13,380,000	0.0	\$-13,380,000

**Department of Finance
2023-24
Final Change Book**

**8955-001-0001-2023
PROP 98: N**

**DEPT: Department of Veterans Affairs
STATE OPERATIONS**

8955-054-BCP-2023-A1

Initial Support for Yountville Skilled Nursing Facility

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to begin staffing the new Skilled Nursing Facility at the Yountville Veterans Home.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.2	162,000	2.2	162,000	2.2	162,000
Staff Benefits	0.0	114,000	0.0	114,000	0.0	114,000
Operating Expenses and Equipment	0.0	80,000	0.0	80,000	0.0	80,000
Total Category Changes	2.2	\$356,000	2.2	\$356,000	2.2	\$356,000
Program Changes						
7000 Care of Sick and Disabled Veterans	2.2	356,000	2.2	356,000	2.2	356,000
Total Program Changes	2.2	\$356,000	2.2	\$356,000	2.2	\$356,000
Fund Changes						
Amount Funded by 8955-001-0001-2023	2.2	356,000	2.2	356,000	2.2	356,000
Net Impact to Item	2.2	\$356,000	2.2	\$356,000	2.2	\$356,000

**Department of Finance
2023-24
Final Change Book**

8955-001-0001-2023
PROP 98: N

DEPT: Department of Veterans Affairs
STATE OPERATIONS

8955-057-BCP-2023-A1

Settlement Costs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			One-time resources to pay for legal settlement costs.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	8,659,000	0.0	8,659,000	0.0	8,659,000
Total Category Changes			0.0	\$8,659,000	0.0	\$8,659,000	0.0	\$8,659,000
Program Changes								
7000 Care of Sick and Disabled Veterans			0.0	8,659,000	0.0	8,659,000	0.0	8,659,000
9900 Administration - Total			0.0	0	0.0	0	0.0	0
9900100 Administration			0.0	8,659,000	0.0	8,659,000	0.0	8,659,000
9900200 Administration - Distributed			0.0	-8,659,000	0.0	-8,659,000	0.0	-8,659,000
Total Program Changes			0.0	\$8,659,000	0.0	\$8,659,000	0.0	\$8,659,000
Fund Changes								
Amount Funded by 8955-001-0001-2023			0.0	8,659,000	0.0	8,659,000	0.0	8,659,000
Net Impact to Item			0.0	\$8,659,000	0.0	\$8,659,000	0.0	\$8,659,000

**Department of Finance
2023-24
Final Change Book**

**8955-001-0001-2023
PROP 98: N**

**DEPT: Department of Veterans Affairs
STATE OPERATIONS**

8955-060-BCP-2023-MR

Increased Support for Nursing Operations

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Ongoing resources to maintain nursing operations at the veterans homes.		The Legislature approved two years of resources instead of ongoing and adopted budget bill language with reporting requirements for the department.		The Legislature approved two years of resources instead of ongoing and adopted budget bill language with reporting requirements for the department.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
Total Category Changes			0.0	\$25,000,000	0.0	\$25,000,000	0.0	\$25,000,000
Program Changes								
7000 Care of Sick and Disabled Veterans			0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
9900 Administration - Total			0.0	0	0.0	0	0.0	0
9900100 Administration			0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
9900200 Administration - Distributed			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 8955-001-0001-2023			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
2023-24
Final Change Book

8955-001-0001-2023
PROP 98: N

DEPT: Department of Veterans Affairs
STATE OPERATIONS

8955-061-BCP-2023-MR

Yountville Fire Service Contract

		May Revision	Conference Committee	Enacted Budget	
Summary:		Resources to fund an increase in the department's contract for fire prevention services for the Yountville veterans home.	Approved as Budgeted	Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	535,000	0.0	535,000
Total Category Changes		0.0	\$535,000	0.0	\$535,000
Program Changes					
7000 Care of Sick and Disabled Veterans		0.0	535,000	0.0	535,000
Total Program Changes		0.0	\$535,000	0.0	\$535,000
Fund Changes					
Amount Funded by 8955-001-0001-2023		0.0	535,000	0.0	535,000
Net Impact to Item		0.0	\$535,000	0.0	\$535,000

**Department of Finance
2023-24
Final Change Book**

**8955-001-0001-2023
PROP 98: N**

**DEPT: Department of Veterans Affairs
STATE OPERATIONS**

8955-062-BCP-2023-MR

Headquarters Building Electrical Maintenance

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time resources to upgrade the outdated electrical infrastructure in the department's headquarters building.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	21,950,000	0.0	21,950,000	0.0	21,950,000
Total Category Changes	0.0	\$21,950,000	0.0	\$21,950,000	0.0	\$21,950,000
Program Changes						
7000 Care of Sick and Disabled Veterans	0.0	0	0.0	21,950,000	0.0	21,950,000
9900 Administration - Total	0.0	21,950,000	0.0	0	0.0	0
9900100 Administration	0.0	21,950,000	0.0	21,950,000	0.0	21,950,000
9900200 Administration - Distributed	0.0	0	0.0	-21,950,000	0.0	-21,950,000
Total Program Changes	0.0	\$21,950,000	0.0	\$21,950,000	0.0	\$21,950,000
Fund Changes						
Amount Funded by 8955-001-0001-2023	0.0	21,950,000	0.0	21,950,000	0.0	21,950,000
Net Impact to Item	0.0	\$21,950,000	0.0	\$21,950,000	0.0	\$21,950,000

Department of Finance
2023-24
Final Change Book

8955-490-0000-2023
PROP 98: N

DEPT: Department of Veterans Affairs

8955-056-BCP-2023-A1

Reappropriation for the Rector Creek Assessment Study

	May Revision	Conference Committee	Enacted Budget
Summary:	Technical adjustment to extend the liquidation period of the Rector Creek Assessment Study by one additional year until June 30, 2024.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2023-24
Final Change Book

9210-102-0001-2023
PROP 98: N

DEPT: Local Government Financing
LOCAL ASSISTANCE

9210-008-BCP-2023-MR

Sonoma County: Property Tax Backfill for 2019 Kincade Wildfire

	May Revision		Conference Committee		Enacted Budget	
Summary:	\$632,000 one-time General Fund to backfill basic aid school districts in Sonoma County for actual property tax losses incurred between 2020-21 and 2021-22 as a result of the 2019 Kincade wildfire.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	632,000	0.0	632,000	0.0	632,000
Total Category Changes	0.0	\$632,000	0.0	\$632,000	0.0	\$632,000
Program Changes						
7540 Aid to Local Government	0.0	632,000	0.0	632,000	0.0	632,000
Total Program Changes	0.0	\$632,000	0.0	\$632,000	0.0	\$632,000
Fund Changes						
Amount Funded by 9210-102-0001-2023	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
2023-24
Final Change Book**

**9210-110-0001-2023
PROP 98: N**

**DEPT: Local Government Financing
LOCAL ASSISTANCE**

9210-011-BCP-2023-L

Insufficient ERAF Backfills

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$36 million one-time General Fund in 2023-24 to provide reimbursements to 2021-22's Vehicle License Fee (VLF) shortfalls for San Matteo, Mono, and Alpine counties.		The Legislature added \$36 million one-time General Fund in 2023-24 to provide reimbursements to 2021-22's Vehicle License Fee (VLF) shortfalls for San Matteo, Mono, and Alpine counties.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	36,048,000	0.0	36,048,000
Total Category Changes	0.0	\$0	0.0	\$36,048,000	0.0	\$36,048,000
Program Changes						
7540 Aid to Local Government	0.0	0	0.0	36,048,000	0.0	36,048,000
Total Program Changes	0.0	\$0	0.0	\$36,048,000	0.0	\$36,048,000
Fund Changes						
Amount Funded by 9210-110-0001-2023	0.0	0	0.0	36,048,000	0.0	36,048,000
Net Impact to Item	0.0	\$0	0.0	\$36,048,000	0.0	\$36,048,000

**Department of Finance
2023-24
Final Change Book**

9350-601-0965-1983
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-032-BBA-2023-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	-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						
7625 Apportionments: Special Funds	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 9350-601-0965-1983	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
2023-24
Final Change Book**

**9350-601-3270-2015
PROP 98: N**

**DEPT: Shared Revenues
LOCAL ASSISTANCE**

9350-032-BBA-2023-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	47,000	0.0	47,000	0.0	47,000
Total Category Changes	0.0	\$47,000	0.0	\$47,000	0.0	\$47,000
Program Changes						
7625 Apportionments: Special Funds	0.0	47,000	0.0	47,000	0.0	47,000
Total Program Changes	0.0	\$47,000	0.0	\$47,000	0.0	\$47,000
Fund Changes						
Amount Funded by 9350-601-3270-2015	0.0	47,000	0.0	47,000	0.0	47,000
Net Impact to Item	0.0	\$47,000	0.0	\$47,000	0.0	\$47,000

**Department of Finance
2023-24
Final Change Book**

9350-620-0874-2015
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-032-BBA-2023-MR

Forecasted Expenditure Update

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	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						
7630 Apportionments: Federal Funds	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 9350-620-0874-2015	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
2023-24
Final Change Book**

9350-625-0878-2015
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-032-BBA-2023-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	12,792,000	0.0	12,792,000	0.0	12,792,000
Total Category Changes	0.0	\$12,792,000	0.0	\$12,792,000	0.0	\$12,792,000
Program Changes						
7630 Apportionments: Federal Funds	0.0	12,792,000	0.0	12,792,000	0.0	12,792,000
Total Program Changes	0.0	\$12,792,000	0.0	\$12,792,000	0.0	\$12,792,000
Fund Changes						
Amount Funded by 9350-625-0878-2015	0.0	12,792,000	0.0	12,792,000	0.0	12,792,000
Net Impact to Item	0.0	\$12,792,000	0.0	\$12,792,000	0.0	\$12,792,000

**Department of Finance
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Final Change Book**

9350-630-0882-2015
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-032-BBA-2023-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	2,000	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						
7630 Apportionments: Federal Funds	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 9350-630-0882-2015	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
2023-24
Final Change Book**

**9350-655-0001-1975
PROP 98: N**

**DEPT: Shared Revenues
LOCAL ASSISTANCE**

9350-032-BBA-2023-MR

Forecasted Expenditure Update

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	68,000	0.0	68,000	0.0	68,000
Total Category Changes	0.0	\$68,000	0.0	\$68,000	0.0	\$68,000
Program Changes						
7620 Apportionments: General Fund	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 9350-655-0001-1975	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
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Final Change Book**

9350-660-0062-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-032-BBA-2023-MR

Forecasted Expenditure Update

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-18,895,000	0.0	-18,895,000	0.0	-18,895,000
Total Category Changes	0.0	\$-18,895,000	0.0	\$-18,895,000	0.0	\$-18,895,000
Program Changes						
7625 Apportionments: Special Funds	0.0	-18,895,000	0.0	-18,895,000	0.0	-18,895,000
Total Program Changes	0.0	\$-18,895,000	0.0	\$-18,895,000	0.0	\$-18,895,000
Fund Changes						
Amount Funded by 9350-660-0062-1975	0.0	-18,895,000	0.0	-18,895,000	0.0	-18,895,000
Net Impact to Item	0.0	\$-18,895,000	0.0	\$-18,895,000	0.0	\$-18,895,000

Department of Finance
2023-24
Final Change Book

9350-660-0062-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-052-BBA-2023-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	559,000	0.0	559,000	0.0	559,000
Total Category Changes	0.0	\$559,000	0.0	\$559,000	0.0	\$559,000
Program Changes						
7625 Apportionments: Special Funds	0.0	559,000	0.0	559,000	0.0	559,000
Total Program Changes	0.0	\$559,000	0.0	\$559,000	0.0	\$559,000
Fund Changes						
Amount Funded by 9350-660-0062-1975	0.0	559,000	0.0	559,000	0.0	559,000
Net Impact to Item	0.0	\$559,000	0.0	\$559,000	0.0	\$559,000

**Department of Finance
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9350-660-0062-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-062-BBA-2023-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	-34,000	0.0	-34,000	0.0	-34,000
Total Category Changes	0.0	\$-34,000	0.0	\$-34,000	0.0	\$-34,000
Program Changes						
7625 Apportionments: Special Funds	0.0	-34,000	0.0	-34,000	0.0	-34,000
Total Program Changes	0.0	\$-34,000	0.0	\$-34,000	0.0	\$-34,000
Fund Changes						
Amount Funded by 9350-660-0062-1975	0.0	-34,000	0.0	-34,000	0.0	-34,000
Net Impact to Item	0.0	\$-34,000	0.0	\$-34,000	0.0	\$-34,000

**Department of Finance
2023-24
Final Change Book**

9350-665-0062-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-032-BBA-2023-MR

Forecasted Expenditure Update

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-12,141,000	0.0	-12,141,000	0.0	-12,141,000
Total Category Changes	0.0	\$-12,141,000	0.0	\$-12,141,000	0.0	\$-12,141,000
Program Changes						
7625 Apportionments: Special Funds	0.0	-12,141,000	0.0	-12,141,000	0.0	-12,141,000
Total Program Changes	0.0	\$-12,141,000	0.0	\$-12,141,000	0.0	\$-12,141,000
Fund Changes						
Amount Funded by 9350-665-0062-1975	0.0	-12,141,000	0.0	-12,141,000	0.0	-12,141,000
Net Impact to Item	0.0	\$-12,141,000	0.0	\$-12,141,000	0.0	\$-12,141,000

**Department of Finance
2023-24
Final Change Book**

9350-665-0062-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-052-BBA-2023-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	359,000	0.0	359,000	0.0	359,000
Total Category Changes	0.0	\$359,000	0.0	\$359,000	0.0	\$359,000
Program Changes						
7625 Apportionments: Special Funds	0.0	359,000	0.0	359,000	0.0	359,000
Total Program Changes	0.0	\$359,000	0.0	\$359,000	0.0	\$359,000
Fund Changes						
Amount Funded by 9350-665-0062-1975	0.0	359,000	0.0	359,000	0.0	359,000
Net Impact to Item	0.0	\$359,000	0.0	\$359,000	0.0	\$359,000

**Department of Finance
2023-24
Final Change Book**

9350-665-0062-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-062-BBA-2023-MR

Forecasted Expenditure Update

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	-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						
7625 Apportionments: Special Funds	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 9350-665-0062-1975	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
2023-24
Final Change Book

9350-670-0062-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-032-BBA-2023-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	-7,396,000	0.0	-7,396,000	0.0	-7,396,000
Total Category Changes	0.0	\$-7,396,000	0.0	\$-7,396,000	0.0	\$-7,396,000
Program Changes						
7625 Apportionments: Special Funds	0.0	-7,396,000	0.0	-7,396,000	0.0	-7,396,000
Total Program Changes	0.0	\$-7,396,000	0.0	\$-7,396,000	0.0	\$-7,396,000
Fund Changes						
Amount Funded by 9350-670-0062-1975	0.0	-7,396,000	0.0	-7,396,000	0.0	-7,396,000
Net Impact to Item	0.0	\$-7,396,000	0.0	\$-7,396,000	0.0	\$-7,396,000

**Department of Finance
2023-24
Final Change Book**

9350-670-0062-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-052-BBA-2023-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	219,000	0.0	219,000	0.0	219,000
Total Category Changes	0.0	\$219,000	0.0	\$219,000	0.0	\$219,000
Program Changes						
7625 Apportionments: Special Funds	0.0	219,000	0.0	219,000	0.0	219,000
Total Program Changes	0.0	\$219,000	0.0	\$219,000	0.0	\$219,000
Fund Changes						
Amount Funded by 9350-670-0062-1975	0.0	219,000	0.0	219,000	0.0	219,000
Net Impact to Item	0.0	\$219,000	0.0	\$219,000	0.0	\$219,000

**Department of Finance
2023-24
Final Change Book**

9350-670-0062-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-062-BBA-2023-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	-13,000	0.0	-13,000	0.0	-13,000
Total Category Changes	0.0	\$-13,000	0.0	\$-13,000	0.0	\$-13,000
Program Changes						
7625 Apportionments: Special Funds	0.0	-13,000	0.0	-13,000	0.0	-13,000
Total Program Changes	0.0	\$-13,000	0.0	\$-13,000	0.0	\$-13,000
Fund Changes						
Amount Funded by 9350-670-0062-1975	0.0	-13,000	0.0	-13,000	0.0	-13,000
Net Impact to Item	0.0	\$-13,000	0.0	\$-13,000	0.0	\$-13,000

**Department of Finance
2023-24
Final Change Book**

9350-675-0062-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-032-BBA-2023-MR

Forecasted Expenditure Update

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	-44,782,000	0.0	-44,782,000	0.0	-44,782,000
Total Category Changes	0.0	\$-44,782,000	0.0	\$-44,782,000	0.0	\$-44,782,000
Program Changes						
7625 Apportionments: Special Funds	0.0	-44,782,000	0.0	-44,782,000	0.0	-44,782,000
Total Program Changes	0.0	\$-44,782,000	0.0	\$-44,782,000	0.0	\$-44,782,000
Fund Changes						
Amount Funded by 9350-675-0062-1975	0.0	-44,782,000	0.0	-44,782,000	0.0	-44,782,000
Net Impact to Item	0.0	\$-44,782,000	0.0	\$-44,782,000	0.0	\$-44,782,000

Department of Finance
2023-24
Final Change Book

9350-675-0062-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-052-BBA-2023-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	2,083,000	0.0	2,083,000	0.0	2,083,000
Total Category Changes	0.0	\$2,083,000	0.0	\$2,083,000	0.0	\$2,083,000
Program Changes						
7625 Apportionments: Special Funds	0.0	2,083,000	0.0	2,083,000	0.0	2,083,000
Total Program Changes	0.0	\$2,083,000	0.0	\$2,083,000	0.0	\$2,083,000
Fund Changes						
Amount Funded by 9350-675-0062-1975	0.0	2,083,000	0.0	2,083,000	0.0	2,083,000
Net Impact to Item	0.0	\$2,083,000	0.0	\$2,083,000	0.0	\$2,083,000

**Department of Finance
2023-24
Final Change Book**

9350-675-0062-1989
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-032-BBA-2023-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	-19,618,000	0.0	-19,618,000	0.0	-19,618,000
Total Category Changes	0.0	\$-19,618,000	0.0	\$-19,618,000	0.0	\$-19,618,000
Program Changes						
7625 Apportionments: Special Funds	0.0	-19,618,000	0.0	-19,618,000	0.0	-19,618,000
Total Program Changes	0.0	\$-19,618,000	0.0	\$-19,618,000	0.0	\$-19,618,000
Fund Changes						
Amount Funded by 9350-675-0062-1989	0.0	-19,618,000	0.0	-19,618,000	0.0	-19,618,000
Net Impact to Item	0.0	\$-19,618,000	0.0	\$-19,618,000	0.0	\$-19,618,000

Department of Finance
2023-24
Final Change Book

9350-675-0062-1989
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-052-BBA-2023-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	580,000	0.0	580,000	0.0	580,000
Total Category Changes	0.0	\$580,000	0.0	\$580,000	0.0	\$580,000
Program Changes						
7625 Apportionments: Special Funds	0.0	580,000	0.0	580,000	0.0	580,000
Total Program Changes	0.0	\$580,000	0.0	\$580,000	0.0	\$580,000
Fund Changes						
Amount Funded by 9350-675-0062-1989	0.0	580,000	0.0	580,000	0.0	580,000
Net Impact to Item	0.0	\$580,000	0.0	\$580,000	0.0	\$580,000

**Department of Finance
2023-24
Final Change Book**

9350-675-0062-1989
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-062-BBA-2023-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	-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						
7625 Apportionments: Special Funds	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 9350-675-0062-1989	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
2023-24
Final Change Book**

9350-675-3290-2017
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-032-BBA-2023-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	27,173,000	0.0	27,173,000	0.0	27,173,000
Total Category Changes		0.0	\$27,173,000	0.0	\$27,173,000	0.0	\$27,173,000
Program Changes							
7625 Apportionments: Special Funds		0.0	27,173,000	0.0	27,173,000	0.0	27,173,000
Total Program Changes		0.0	\$27,173,000	0.0	\$27,173,000	0.0	\$27,173,000
Fund Changes							
Amount Funded by 9350-675-3290-2017		0.0	27,173,000	0.0	27,173,000	0.0	27,173,000
Net Impact to Item		0.0	\$27,173,000	0.0	\$27,173,000	0.0	\$27,173,000

**Department of Finance
2023-24
Final Change Book**

9350-675-3290-2017
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-052-BBA-2023-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	1,642,000	0.0	1,642,000	0.0	1,642,000
Total Category Changes	0.0	\$1,642,000	0.0	\$1,642,000	0.0	\$1,642,000
Program Changes						
7625 Apportionments: Special Funds	0.0	1,642,000	0.0	1,642,000	0.0	1,642,000
Total Program Changes	0.0	\$1,642,000	0.0	\$1,642,000	0.0	\$1,642,000
Fund Changes						
Amount Funded by 9350-675-3290-2017	0.0	1,642,000	0.0	1,642,000	0.0	1,642,000
Net Impact to Item	0.0	\$1,642,000	0.0	\$1,642,000	0.0	\$1,642,000

**Department of Finance
2023-24
Final Change Book**

9350-680-0034-1981
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-032-BBA-2023-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	31,000	0.0	31,000	0.0	31,000
Total Category Changes	0.0	\$31,000	0.0	\$31,000	0.0	\$31,000
Program Changes						
7625 Apportionments: Special Funds	0.0	31,000	0.0	31,000	0.0	31,000
Total Program Changes	0.0	\$31,000	0.0	\$31,000	0.0	\$31,000
Fund Changes						
Amount Funded by 9350-680-0034-1981	0.0	31,000	0.0	31,000	0.0	31,000
Net Impact to Item	0.0	\$31,000	0.0	\$31,000	0.0	\$31,000

**Department of Finance
2023-24
Final Change Book**

9600-501-0001-1987

PROP 98: N

9600-006-BBA-2023-MR

**DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS**

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	3,188,000	0.0	3,188,000	0.0	3,188,000
Total Category Changes	0.0	\$3,188,000	0.0	\$3,188,000	0.0	\$3,188,000
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	3,188,000	0.0	3,188,000	0.0	3,188,000
Total Program Changes	0.0	\$3,188,000	0.0	\$3,188,000	0.0	\$3,188,000
Fund Changes						
Amount Funded by 9600-501-0001-1987	0.0	3,188,000	0.0	3,188,000	0.0	3,188,000
Net Impact to Item	0.0	\$3,188,000	0.0	\$3,188,000	0.0	\$3,188,000

Department of Finance
2023-24
Final Change Book

9600-510-0001-1987

PROP 98: N

9600-006-BBA-2023-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	17,708,000	0.0	17,708,000	0.0	17,708,000
Total Category Changes	0.0	\$17,708,000	0.0	\$17,708,000	0.0	\$17,708,000
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	17,708,000	0.0	17,708,000	0.0	17,708,000
Total Program Changes	0.0	\$17,708,000	0.0	\$17,708,000	0.0	\$17,708,000
Fund Changes						
Amount Funded by 9600-510-0001-1987	0.0	17,708,000	0.0	17,708,000	0.0	17,708,000
Net Impact to Item	0.0	\$17,708,000	0.0	\$17,708,000	0.0	\$17,708,000

Department of Finance
2023-24
Final Change Book

9600-510-3107-2009

PROP 98: N

9600-006-BBA-2023-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	-25,016,000	0.0	-25,016,000	0.0	-25,016,000
Total Category Changes	0.0	\$-25,016,000	0.0	\$-25,016,000	0.0	\$-25,016,000
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	-25,016,000	0.0	-25,016,000	0.0	-25,016,000
Total Program Changes	0.0	\$-25,016,000	0.0	\$-25,016,000	0.0	\$-25,016,000
Fund Changes						
Amount Funded by 9600-510-3107-2009	0.0	-25,016,000	0.0	-25,016,000	0.0	-25,016,000
Net Impact to Item	0.0	\$-25,016,000	0.0	\$-25,016,000	0.0	\$-25,016,000

Department of Finance
2023-24
Final Change Book

9600-510-6091-2020

PROP 98: N

9600-006-BBA-2023-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	-7,314,000	0.0	-7,314,000	0.0	-7,314,000
Total Category Changes	0.0	\$-7,314,000	0.0	\$-7,314,000	0.0	\$-7,314,000
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	-7,314,000	0.0	-7,314,000	0.0	-7,314,000
Total Program Changes	0.0	\$-7,314,000	0.0	\$-7,314,000	0.0	\$-7,314,000
Fund Changes						
Amount Funded by 9600-510-6091-2020	0.0	-7,314,000	0.0	-7,314,000	0.0	-7,314,000
Net Impact to Item	0.0	\$-7,314,000	0.0	\$-7,314,000	0.0	\$-7,314,000

**Department of Finance
2023-24
Final Change Book**

9600-511-0001-1987

PROP 98: N

9600-006-BBA-2023-MR

**DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS**

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-17,999,000	0.0	-17,999,000	0.0	-17,999,000
Total Category Changes	0.0	\$-17,999,000	0.0	\$-17,999,000	0.0	\$-17,999,000
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	-17,999,000	0.0	-17,999,000	0.0	-17,999,000
Total Program Changes	0.0	\$-17,999,000	0.0	\$-17,999,000	0.0	\$-17,999,000
Fund Changes						
Amount Funded by 9600-511-0001-1987	0.0	-17,999,000	0.0	-17,999,000	0.0	-17,999,000
Net Impact to Item	0.0	\$-17,999,000	0.0	\$-17,999,000	0.0	\$-17,999,000

**Department of Finance
2023-24
Final Change Book**

9600-511-3107-2009

PROP 98: N

9600-006-BBA-2023-MR

**DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS**

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	25,016,000	0.0	25,016,000	0.0	25,016,000
Total Category Changes	0.0	\$25,016,000	0.0	\$25,016,000	0.0	\$25,016,000
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	25,016,000	0.0	25,016,000	0.0	25,016,000
Total Program Changes	0.0	\$25,016,000	0.0	\$25,016,000	0.0	\$25,016,000
Fund Changes						
Amount Funded by 9600-511-3107-2009	0.0	25,016,000	0.0	25,016,000	0.0	25,016,000
Net Impact to Item	0.0	\$25,016,000	0.0	\$25,016,000	0.0	\$25,016,000

**Department of Finance
2023-24
Final Change Book**

9600-511-6091-2020

PROP 98: N

9600-006-BBA-2023-MR

**DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS**

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	7,314,000	0.0	7,314,000	0.0	7,314,000
Total Category Changes	0.0	\$7,314,000	0.0	\$7,314,000	0.0	\$7,314,000
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	7,314,000	0.0	7,314,000	0.0	7,314,000
Total Program Changes	0.0	\$7,314,000	0.0	\$7,314,000	0.0	\$7,314,000
Fund Changes						
Amount Funded by 9600-511-6091-2020	0.0	7,314,000	0.0	7,314,000	0.0	7,314,000
Net Impact to Item	0.0	\$7,314,000	0.0	\$7,314,000	0.0	\$7,314,000

**Department of Finance
2023-24
Final Change Book**

9600-512-0001-2013

PROP 98: N

9600-006-BBA-2023-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	291,000	0.0	291,000	0.0	291,000
Total Category Changes		0.0	\$291,000	0.0	\$291,000	0.0	\$291,000
Program Changes							
7680 GO Bonds - Debt Service - GO Bonds and CP		0.0	291,000	0.0	291,000	0.0	291,000
Total Program Changes		0.0	\$291,000	0.0	\$291,000	0.0	\$291,000
Fund Changes							
Amount Funded by 9600-512-0001-2013		0.0	291,000	0.0	291,000	0.0	291,000
Net Impact to Item		0.0	\$291,000	0.0	\$291,000	0.0	\$291,000

**Department of Finance
2023-24
Final Change Book**

9625-001-0001-2023
PROP 98: N

DEPT: Interest Payments to the Federal Government
STATE OPERATIONS

9625-006-BBA-2023-MR

Increase CSL

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	10,000,000	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						
7240 Interest Payments to Federal Government	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 9625-001-0001-2023	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
2023-24
Final Change Book

9625-001-0042-2023
PROP 98: N

DEPT: Interest Payments to the Federal Government
STATE OPERATIONS

9625-006-BBA-2023-MR

Increase CSL

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						
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 9625-001-0042-2023	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
2023-24
Final Change Book

9800-001-0001-2023
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-009-BBA-2023-MR

Revised Expenditure Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increases employee compensation funding to reflect collectively bargained pay increases, updated health and dental rates, increased enrollment in health and dental plans, and a change in the Top 4 Health Plan composition.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-15,025,000	0.0	-15,025,000	0.0	-15,025,000
Total Category Changes	0.0	\$-15,025,000	0.0	\$-15,025,000	0.0	\$-15,025,000
Program Changes						
7800 Employee Compensation Program	0.0	-15,025,000	0.0	-15,025,000	0.0	-15,025,000
Total Program Changes	0.0	\$-15,025,000	0.0	\$-15,025,000	0.0	\$-15,025,000
Fund Changes						
Amount Funded by 9800-001-0001-2023	0.0	-15,025,000	0.0	-15,025,000	0.0	-15,025,000
Net Impact to Item	0.0	\$-15,025,000	0.0	\$-15,025,000	0.0	\$-15,025,000

Department of Finance
2023-24
Final Change Book

9800-001-0494-2023
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-009-BBA-2023-MR

Revised Expenditure Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increases employee compensation funding to reflect collectively bargained pay increases, updated health and dental rates, increased enrollment in health and dental plans, and a change in the Top 4 Health Plan composition.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	24,822,000	0.0	24,822,000	0.0	24,822,000
Total Category Changes	0.0	\$24,822,000	0.0	\$24,822,000	0.0	\$24,822,000
Program Changes						
7800 Employee Compensation Program	0.0	24,822,000	0.0	24,822,000	0.0	24,822,000
Total Program Changes	0.0	\$24,822,000	0.0	\$24,822,000	0.0	\$24,822,000
Fund Changes						
Amount Funded by 9800-001-0494-2023	0.0	24,822,000	0.0	24,822,000	0.0	24,822,000
Net Impact to Item	0.0	\$24,822,000	0.0	\$24,822,000	0.0	\$24,822,000

Department of Finance
2023-24
Final Change Book

9800-001-0988-2023
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-009-BBA-2023-MR

Revised Expenditure Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increases employee compensation funding to reflect collectively bargained pay increases, updated health and dental rates, increased enrollment in health and dental plans, and a change in the Top 4 Health Plan composition.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	12,411,000	0.0	12,411,000	0.0	12,411,000
Total Category Changes	0.0	\$12,411,000	0.0	\$12,411,000	0.0	\$12,411,000
Program Changes						
7800 Employee Compensation Program	0.0	12,411,000	0.0	12,411,000	0.0	12,411,000
Total Program Changes	0.0	\$12,411,000	0.0	\$12,411,000	0.0	\$12,411,000
Fund Changes						
Amount Funded by 9800-001-0988-2023	0.0	12,411,000	0.0	12,411,000	0.0	12,411,000
Net Impact to Item	0.0	\$12,411,000	0.0	\$12,411,000	0.0	\$12,411,000

**Department of Finance
2023-24
Final Change Book**

9889-611-0001-2014
PROP 98: Y

DEPT: Public School System Stabilization Account
LOCAL ASSISTANCE

9889-002-BBA-2023-MR

Public School System Stabilization Account Transfer

	May Revision		Conference Committee		Enacted Budget	
			The Legislature revised the Public School System Stabilization Account deposits.		The Legislature revised the Public School System Stabilization Account deposits.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	382,252,000	0.0	537,182,000	0.0	537,182,000
Total Category Changes	0.0	\$382,252,000	0.0	\$537,182,000	0.0	\$537,182,000
Program Changes						
7826 Public School System Stabilization Account	0.0	382,252,000	0.0	537,182,000	0.0	537,182,000
Total Program Changes	0.0	\$382,252,000	0.0	\$537,182,000	0.0	\$537,182,000
Fund Changes						
Amount Funded by 9889-611-0001-2014	0.0	382,252,000	0.0	537,182,000	0.0	537,182,000
Net Impact to Item	0.0	\$382,252,000	0.0	\$537,182,000	0.0	\$537,182,000

**Department of Finance
2023-24
Final Change Book**

**9889-695-1029-2014
PROP 98: N**

**DEPT: Public School System Stabilization Account
LOCAL ASSISTANCE**

9889-002-BBA-2023-MR

Public School System Stabilization Account Transfer

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature revised the Public School System Stabilization Account deposits.		The Legislature revised the Public School System Stabilization Account deposits.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-382,252,000	0.0	-537,182,000	0.0	-537,182,000
Total Category Changes	0.0	\$-382,252,000	0.0	\$-537,182,000	0.0	\$-537,182,000
Program Changes						
7826 Public School System Stabilization Account	0.0	-382,252,000	0.0	-537,182,000	0.0	-537,182,000
Total Program Changes	0.0	\$-382,252,000	0.0	\$-537,182,000	0.0	\$-537,182,000
Fund Changes						
Amount Funded by 9889-695-1029-2014	0.0	-382,252,000	0.0	-537,182,000	0.0	-537,182,000
Net Impact to Item	0.0	\$-382,252,000	0.0	\$-537,182,000	0.0	\$-537,182,000

Department of Finance
2023-24
Final Change Book

9894-603-0001-2023
PROP 98: Y

DEPT: Statewide Proposition 98 Reconciliation
LOCAL ASSISTANCE

9894-002-BBA-2023-MR

Proposition 98 Statewide Reconciliation

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	-901,000	0.0	-901,000	0.0	-901,000
Total Category Changes	0.0	\$-901,000	0.0	\$-901,000	0.0	\$-901,000
Program Changes						
7830 Proposition 98 Reconciliation	0.0	-901,000	0.0	-901,000	0.0	-901,000
Total Program Changes	0.0	\$-901,000	0.0	\$-901,000	0.0	\$-901,000
Fund Changes						
Amount Funded by 9894-603-0001-2023	0.0	-901,000	0.0	-901,000	0.0	-901,000
Net Impact to Item	0.0	\$-901,000	0.0	\$-901,000	0.0	\$-901,000

**Department of Finance
2023-24
Final Change Book**

**9894-611-0001-2023
PROP 98: Z**

**DEPT: Statewide Proposition 98 Reconciliation
LOCAL ASSISTANCE**

9894-003-BBA-2023-MR

Proposition 98 Statewide Reconciliation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the Proposition 98 reappropriation funding.		The Legislature modified the Proposition 98 reappropriation funding.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-199,254,000	0.0	-461,911,000	0.0	-400,803,000
Grants and Subventions	0.0	(-66,446,000)	0.0	(-66,446,000)	0.0	(-66,446,000)
Total Category Changes	0.0	\$-199,254,000	0.0	\$-461,911,000	0.0	\$-400,803,000
Total Category Changes	0.0	\$(-66,446,000)	0.0	\$(-66,446,000)	0.0	\$(-66,446,000)
Program Changes						
7830 Proposition 98 Reconciliation	0.0	-199,254,000	0.0	-461,911,000	0.0	-400,803,000
7830 Proposition 98 Reconciliation	0.0	(-66,446,000)	0.0	(-66,446,000)	0.0	(-66,446,000)
Total Program Changes	0.0	\$-199,254,000	0.0	\$-461,911,000	0.0	\$-400,803,000
Total Program Changes	0.0	\$(-66,446,000)	0.0	\$(-66,446,000)	0.0	\$(-66,446,000)
Fund Changes						
Amount Funded by 9894-611-0001-2023	0.0	-199,254,000	0.0	-461,911,000	0.0	-400,803,000
Amount Funded by 9894-611-0001-2023	0.0	(-66,446,000)	0.0	(-66,446,000)	0.0	(-66,446,000)
Net Impact to Item	0.0	\$-199,254,000	0.0	\$-461,911,000	0.0	\$-400,803,000
Net Impact to Item	0.0	\$(-66,446,000)	0.0	\$(-66,446,000)	0.0	\$(-66,446,000)

**Department of Finance
2023-24
Final Change Book**

**9897-502-0001-2023
PROP 98: N**

**DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS**

9897-004-BBA-2023-MR

Updated Employer Contribution Rates from CalPERS

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Updates to state employer contributions to retirement due to growth in payroll and updated rates approved by CalPERS Board of Directors.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Staff Benefits			0.0	-48,504,000	0.0	-48,504,000	0.0	-48,504,000
Total Category Changes			0.0	\$-48,504,000	0.0	\$-48,504,000	0.0	\$-48,504,000
Program Changes								
9990 Unscheduled Items of Appropriation			0.0	-48,504,000	0.0	-48,504,000	0.0	-48,504,000
Total Program Changes			0.0	\$-48,504,000	0.0	\$-48,504,000	0.0	\$-48,504,000
Fund Changes								
Amount Funded by 9897-502-0001-2023			0.0	-48,504,000	0.0	-48,504,000	0.0	-48,504,000
Net Impact to Item			0.0	\$-48,504,000	0.0	\$-48,504,000	0.0	\$-48,504,000

Department of Finance
2023-24
Final Change Book

9897-502-0494-2023
PROP 98: N

DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS

9897-004-BBA-2023-MR

Updated Employer Contribution Rates from CalPERS

Summary:	May Revision		Conference Committee		Enacted Budget	
	Updates to state employer contributions to retirement due to growth in payroll and updated rates approved by CalPERS Board of Directors.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	48,736,000	0.0	48,736,000	0.0	48,736,000
Total Category Changes	0.0	\$48,736,000	0.0	\$48,736,000	0.0	\$48,736,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	48,736,000	0.0	48,736,000	0.0	48,736,000
Total Program Changes	0.0	\$48,736,000	0.0	\$48,736,000	0.0	\$48,736,000
Fund Changes						
Amount Funded by 9897-502-0494-2023	0.0	48,736,000	0.0	48,736,000	0.0	48,736,000
Net Impact to Item	0.0	\$48,736,000	0.0	\$48,736,000	0.0	\$48,736,000

Department of Finance
2023-24
Final Change Book

9897-502-0988-2023
PROP 98: N

DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS

9897-004-BBA-2023-MR

Updated Employer Contribution Rates from CalPERS

	May Revision		Conference Committee		Enacted Budget	
Summary:	Updates to state employer contributions to retirement due to growth in payroll and updated rates approved by CalPERS Board of Directors.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-1,935,000	0.0	-1,935,000	0.0	-1,935,000
Total Category Changes	0.0	\$-1,935,000	0.0	\$-1,935,000	0.0	\$-1,935,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-1,935,000	0.0	-1,935,000	0.0	-1,935,000
Total Program Changes	0.0	\$-1,935,000	0.0	\$-1,935,000	0.0	\$-1,935,000
Fund Changes						
Amount Funded by 9897-502-0988-2023	0.0	-1,935,000	0.0	-1,935,000	0.0	-1,935,000
Net Impact to Item	0.0	\$-1,935,000	0.0	\$-1,935,000	0.0	\$-1,935,000

**Department of Finance
2023-24
Final Change Book**

9900-501-9740-2008
PROP 98: N

DEPT: Statewide General Administrative Expenditures (Pro Rata)
STATE OPERATIONS

9900-003-BBA-2023-MR

Pro Rata Assessment -- Adjust for BY

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	-13,610,000	0.0	-13,610,000	0.0	-13,610,000
Total Category Changes	0.0	\$-13,610,000	0.0	\$-13,610,000	0.0	\$-13,610,000
Program Changes						
7900 Pro Rata Direct Charges	0.0	-13,610,000	0.0	-13,610,000	0.0	-13,610,000
Total Program Changes	0.0	\$-13,610,000	0.0	\$-13,610,000	0.0	\$-13,610,000
Fund Changes						
Amount Funded by 9900-501-9740-2008	0.0	-13,610,000	0.0	-13,610,000	0.0	-13,610,000
Net Impact to Item	0.0	\$-13,610,000	0.0	\$-13,610,000	0.0	\$-13,610,000

**Department of Finance
2023-24
Final Change Book**

9900-590-0001-1983
PROP 98: N

DEPT: Statewide General Administrative Expenditures (Pro Rata)
STATE OPERATIONS

9900-003-BBA-2023-MR

Pro Rata Assessment -- Adjust for BY

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	15,578,000	0.0	15,578,000	0.0	15,578,000
Total Category Changes	0.0	\$15,578,000	0.0	\$15,578,000	0.0	\$15,578,000
Program Changes						
7900 Pro Rata Direct Charges	0.0	15,578,000	0.0	15,578,000	0.0	15,578,000
Total Program Changes	0.0	\$15,578,000	0.0	\$15,578,000	0.0	\$15,578,000
Fund Changes						
Amount Funded by 9900-590-0001-1983	0.0	15,578,000	0.0	15,578,000	0.0	15,578,000
Net Impact to Item	0.0	\$15,578,000	0.0	\$15,578,000	0.0	\$15,578,000

Department of Finance
2023-24
Final Change Book

9900-590-0407-2023
PROP 98: N

DEPT: Statewide General Administrative Expenditures (Pro Rata)
STATE OPERATIONS

9900-003-BBA-2023-MR

Pro Rata Assessment -- Adjust for BY

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	502,000	0.0	502,000	0.0	502,000
Total Category Changes	0.0	\$502,000	0.0	\$502,000	0.0	\$502,000
Program Changes						
7900 Pro Rata Direct Charges	0.0	502,000	0.0	502,000	0.0	502,000
Total Program Changes	0.0	\$502,000	0.0	\$502,000	0.0	\$502,000
Fund Changes						
Amount Funded by 9900-590-0407-2023	0.0	502,000	0.0	502,000	0.0	502,000
Net Impact to Item	0.0	\$502,000	0.0	\$502,000	0.0	\$502,000

**Department of Finance
2023-24
Final Change Book**

9900-590-0408-2023
PROP 98: N

DEPT: Statewide General Administrative Expenditures (Pro Rata)
STATE OPERATIONS

9900-003-BBA-2023-MR

Pro Rata Assessment -- Adjust for BY

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	-502,000	0.0	-502,000	0.0	-502,000
Total Category Changes	0.0	\$-502,000	0.0	\$-502,000	0.0	\$-502,000
Program Changes						
7900 Pro Rata Direct Charges	0.0	-502,000	0.0	-502,000	0.0	-502,000
Total Program Changes	0.0	\$-502,000	0.0	\$-502,000	0.0	\$-502,000
Fund Changes						
Amount Funded by 9900-590-0408-2023	0.0	-502,000	0.0	-502,000	0.0	-502,000
Net Impact to Item	0.0	\$-502,000	0.0	\$-502,000	0.0	\$-502,000

**Department of Finance
2023-24
Final Change Book**

9900-590-9751-2023
PROP 98: N

DEPT: Statewide General Administrative Expenditures (Pro Rata)
STATE OPERATIONS

9900-003-BBA-2023-MR

Pro Rata Assessment -- Adjust for BY

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	-1,967,000	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						
7900 Pro Rata Direct Charges	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 9900-590-9751-2023	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
2023-24
Final Change Book**

9901-505-0001-2023
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-112-BBA-2023-MR

Employee Compensation Bargaining (Collective Bargaining)

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	144,232,000	0.0	144,232,000	0.0	144,232,000
Total Category Changes	0.0	\$144,232,000	0.0	\$144,232,000	0.0	\$144,232,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	144,232,000	0.0	144,232,000	0.0	144,232,000
Total Program Changes	0.0	\$144,232,000	0.0	\$144,232,000	0.0	\$144,232,000
Fund Changes						
Amount Funded by 9901-505-0001-2023	0.0	144,232,000	0.0	144,232,000	0.0	144,232,000
Net Impact to Item	0.0	\$144,232,000	0.0	\$144,232,000	0.0	\$144,232,000

**Department of Finance
2023-24
Final Change Book**

9901-505-0494-2023
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-112-BBA-2023-MR

Employee Compensation Bargaining (Collective Bargaining)

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-2,933,000	0.0	-2,933,000	0.0	-2,933,000
Total Category Changes	0.0	\$-2,933,000	0.0	\$-2,933,000	0.0	\$-2,933,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-2,933,000	0.0	-2,933,000	0.0	-2,933,000
Total Program Changes	0.0	\$-2,933,000	0.0	\$-2,933,000	0.0	\$-2,933,000
Fund Changes						
Amount Funded by 9901-505-0494-2023	0.0	-2,933,000	0.0	-2,933,000	0.0	-2,933,000
Net Impact to Item	0.0	\$-2,933,000	0.0	\$-2,933,000	0.0	\$-2,933,000

**Department of Finance
2023-24
Final Change Book**

9901-505-0988-2023
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-112-BBA-2023-MR

Employee Compensation Bargaining (Collective Bargaining)

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-1,444,000	0.0	-1,444,000	0.0	-1,444,000
Total Category Changes	0.0	\$-1,444,000	0.0	\$-1,444,000	0.0	\$-1,444,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-1,444,000	0.0	-1,444,000	0.0	-1,444,000
Total Program Changes	0.0	\$-1,444,000	0.0	\$-1,444,000	0.0	\$-1,444,000
Fund Changes						
Amount Funded by 9901-505-0988-2023	0.0	-1,444,000	0.0	-1,444,000	0.0	-1,444,000
Net Impact to Item	0.0	\$-1,444,000	0.0	\$-1,444,000	0.0	\$-1,444,000

**Department of Finance
2023-24
Final Change Book**

9901-507-0001-2023
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-158-BBA-2023-L

Clean Energy Reliability Investment Plan

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Legislative Change		Legislative Change	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	100,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$100,000,000	0.0	\$0
Program Changes						
9990 Unscheduled Items of Appropriation	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 9901-507-0001-2023	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
2023-24
Final Change Book**

9901-521-0001-2023
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-115-BBA-2023-MR

CalVet Nursing Set-Aside Offset

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
Total Category Changes	0.0	\$-25,000,000	0.0	\$-25,000,000	0.0	\$-25,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
Total Program Changes	0.0	\$-25,000,000	0.0	\$-25,000,000	0.0	\$-25,000,000
Fund Changes						
Amount Funded by 9901-521-0001-2023	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
2023-24
Final Change Book**

9901-522-0001-2023
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-129-BBA-2023-MR

Emergency Planning and Preparedness Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-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						
9990 Unscheduled Items of Appropriation	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 9901-522-0001-2023	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
2023-24
Final Change Book

9901-525-0001-2023
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-150-BBA-2023-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	7,500,000	0.0	7,500,000
Total Category Changes	0.0	\$0	0.0	\$7,500,000	0.0	\$7,500,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	7,500,000	0.0	7,500,000
Total Program Changes	0.0	\$0	0.0	\$7,500,000	0.0	\$7,500,000
Fund Changes						
Amount Funded by 9901-525-0001-2023	0.0	0	0.0	7,500,000	0.0	7,500,000
Net Impact to Item	0.0	\$0	0.0	\$7,500,000	0.0	\$7,500,000

**Department of Finance
2023-24
Final Change Book**

**9901-526-0001-2023
PROP 98: N**

**DEPT: Various Departments
STATE OPERATIONS**

9901-161-BBA-2023-L

Unallocated shift of GF spending to other sources

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added a shift to unallocated General Fund spending.			
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	-226,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$-226,000,000	0.0	\$0
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	-226,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-226,000,000	0.0	\$0
Fund Changes						
Amount Funded by 9901-526-0001-2023	0.0	0	0.0	-226,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-226,000,000	0.0	\$0

**Department of Finance
2023-24
Final Change Book**

9901-552-0001-2023
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-133-BBA-2023-MR

CWS-CARES Provisional Authority

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-57,277,000	0.0	-40,505,000	0.0	-40,505,000
Total Category Changes	0.0	\$-57,277,000	0.0	\$-40,505,000	0.0	\$-40,505,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-57,277,000	0.0	-40,505,000	0.0	-40,505,000
Total Program Changes	0.0	\$-57,277,000	0.0	\$-40,505,000	0.0	\$-40,505,000
Fund Changes						
Amount Funded by 9901-552-0001-2023	0.0	-57,277,000	0.0	-40,505,000	0.0	-40,505,000
Net Impact to Item	0.0	\$-57,277,000	0.0	\$-40,505,000	0.0	\$-40,505,000

**Department of Finance
2023-24
Final Change Book**

9901-555-0001-2023
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-141-BBA-2023-MR

**Shifting Funds for Higher Education Student Housing Grant
Program**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Special Items of Expense	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
Total Category Changes	0.0	\$-50,000,000	0.0	\$-50,000,000	0.0	\$-50,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
Total Program Changes	0.0	\$-50,000,000	0.0	\$-50,000,000	0.0	\$-50,000,000
Fund Changes						
Amount Funded by 9901-555-0001-2023	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
2023-24
Final Change Book**

**9901-555-0001-2023
PROP 98: N**

**DEPT: Various Departments
STATE OPERATIONS**

9901-163-BBA-2023-L

**Shifting Funds for Higher Education Student Housing Grant
Program**

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Special Items of Expense	0.0	0	0.0	0	0.0	-450,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$-450,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	0	0.0	-450,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$-450,000,000
Fund Changes						
Amount Funded by 9901-555-0001-2023	0.0	0	0.0	0	0.0	-450,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$-450,000,000

Department of Finance
2023-24
Final Change Book

9901-563-0001-2023
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-128-BBA-2023-MR

EDD-Lost Wage Assistance Program 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	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
9990 Unscheduled Items of Appropriation	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 9901-563-0001-2023	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
2023-24
Final Change Book

9901-570-0001-2023
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-126-BBA-2023-MR

Information Technology, Data Science, and Informatics
Framework for a 21st Century Public Health System

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	15,882,000	0.0	15,882,000	0.0	15,882,000
Total Category Changes	0.0	\$15,882,000	0.0	\$15,882,000	0.0	\$15,882,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	15,882,000	0.0	15,882,000	0.0	15,882,000
Total Program Changes	0.0	\$15,882,000	0.0	\$15,882,000	0.0	\$15,882,000
Fund Changes						
Amount Funded by 9901-570-0001-2023	0.0	15,882,000	0.0	15,882,000	0.0	15,882,000
Net Impact to Item	0.0	\$15,882,000	0.0	\$15,882,000	0.0	\$15,882,000

**Department of Finance
2023-24
Final Change Book**

9901-574-0001-2023
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-146-BBA-2023-MR

IHSS Court Cases Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
Total Category Changes	0.0	\$-25,000,000	0.0	\$-25,000,000	0.0	\$-25,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
Total Program Changes	0.0	\$-25,000,000	0.0	\$-25,000,000	0.0	\$-25,000,000
Fund Changes						
Amount Funded by 9901-574-0001-2023	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
2023-24
Final Change Book**

9901-575-0001-2023
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-132-BBA-2023-MR

DSS State Hearings Penalties and Staffing

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
Total Category Changes	0.0	\$-10,000,000	0.0	\$-10,000,000	0.0	\$-10,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
Total Program Changes	0.0	\$-10,000,000	0.0	\$-10,000,000	0.0	\$-10,000,000
Fund Changes						
Amount Funded by 9901-575-0001-2023	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
2023-24
Final Change Book

9901-580-0001-2023
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-149-BBA-2023-L

Adjustment to California Student Housing Revolving Loan Fund
Program (C.S 19.54)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Special Items of Expense	0.0	0	0.0	300,000,000	0.0	200,000,000
Total Category Changes	0.0	\$0	0.0	\$300,000,000	0.0	\$200,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	300,000,000	0.0	200,000,000
Total Program Changes	0.0	\$0	0.0	\$300,000,000	0.0	\$200,000,000
Fund Changes						
Amount Funded by 9901-580-0001-2023	0.0	0	0.0	300,000,000	0.0	200,000,000
Net Impact to Item	0.0	\$0	0.0	\$300,000,000	0.0	\$200,000,000

**Department of Finance
2023-24
Final Change Book**

9901-581-0001-2023
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-121-BBA-2023-MR

**Land Conservation and Economic Development Adjustment (SB
846)**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Special Items of Expense	0.0	-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 9901-581-0001-2023	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
2023-24
Final Change Book

9901-584-0001-2023
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-108-BBA-2023-MR

General Fund Solution Placeholder for CorGen 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	100,900,000	0.0	100,900,000	0.0	100,900,000
Total Category Changes	0.0	\$100,900,000	0.0	\$100,900,000	0.0	\$100,900,000
 Program Changes						
9990 Unscheduled Items of Appropriation	0.0	100,900,000	0.0	100,900,000	0.0	100,900,000
Total Program Changes	0.0	\$100,900,000	0.0	\$100,900,000	0.0	\$100,900,000
 Fund Changes						
Amount Funded by 9901-584-0001-2023	0.0	100,900,000	0.0	100,900,000	0.0	100,900,000
Net Impact to Item	0.0	\$100,900,000	0.0	\$100,900,000	0.0	\$100,900,000

**Department of Finance
2023-24
Final Change Book**

9901-584-0001-2023
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-147-BBA-2023-MR

Allocation for Contingent Costs

	Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Special Items of Expense		0.0	500,000,000	0.0	0	0.0	0
Total Category Changes		0.0	\$500,000,000	0.0	\$0	0.0	\$0
Program Changes							
9990 Unscheduled Items of Appropriation		0.0	500,000,000	0.0	0	0.0	0
Total Program Changes		0.0	\$500,000,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 9901-584-0001-2023		0.0	500,000,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$500,000,000	0.0	\$0	0.0	\$0

Department of Finance
2023-24
Final Change Book

9901-585-0001-2023
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-104-BBA-2023-MR

General Fund Solution Placeholder for RECO (Climate) Offset

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	2,972,000,000	0.0	2,972,000,000	0.0	2,972,000,000
Total Category Changes	0.0	\$2,972,000,000	0.0	\$2,972,000,000	0.0	\$2,972,000,000
						0
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	2,972,000,000	0.0	2,972,000,000	0.0	2,972,000,000
Total Program Changes	0.0	\$2,972,000,000	0.0	\$2,972,000,000	0.0	\$2,972,000,000
						0
Fund Changes						
Amount Funded by 9901-585-0001-2023	0.0	2,972,000,000	0.0	2,972,000,000	0.0	2,972,000,000
Net Impact to Item	0.0	\$2,972,000,000	0.0	\$2,972,000,000	0.0	\$2,972,000,000
						0

Department of Finance
2023-24
Final Change Book

9901-590-0001-2023
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-105-BBA-2023-MR

General Fund Solution Placeholder for RECO (Non-Climate) Offset

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	301,000,000	0.0	301,000,000	0.0	301,000,000
Total Category Changes	0.0	\$301,000,000	0.0	\$301,000,000	0.0	\$301,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	301,000,000	0.0	301,000,000	0.0	301,000,000
Total Program Changes	0.0	\$301,000,000	0.0	\$301,000,000	0.0	\$301,000,000
Fund Changes						
Amount Funded by 9901-590-0001-2023	0.0	301,000,000	0.0	301,000,000	0.0	301,000,000
Net Impact to Item	0.0	\$301,000,000	0.0	\$301,000,000	0.0	\$301,000,000

**Department of Finance
2023-24
Final Change Book**

9901-591-0001-2023
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-110-BBA-2023-MR

Anticipated Litigation Costs

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	175,000,000	0.0	175,000,000	0.0	175,000,000
Total Category Changes	0.0	\$175,000,000	0.0	\$175,000,000	0.0	\$175,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	175,000,000	0.0	175,000,000	0.0	175,000,000
Total Program Changes	0.0	\$175,000,000	0.0	\$175,000,000	0.0	\$175,000,000
Fund Changes						
Amount Funded by 9901-591-0001-2023	0.0	175,000,000	0.0	175,000,000	0.0	175,000,000
Net Impact to Item	0.0	\$175,000,000	0.0	\$175,000,000	0.0	\$175,000,000

**Department of Finance
2023-24
Final Change Book**

9901-592-0001-2023
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-122-BBA-2023-MR

Tulare Basin and Statewide Flood Response and Support

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	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						
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						
Amount Funded by 9901-592-0001-2023	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
2023-24
Final Change Book**

9901-601-0242-2023
PROP 98: N

DEPT: Various Departments
LOCAL ASSISTANCE

9901-143-BBA-2023-MR

Court Collection Account Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-3,910,000	0.0	-3,910,000	0.0	-3,910,000
Total Category Changes	0.0	\$-3,910,000	0.0	\$-3,910,000	0.0	\$-3,910,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-3,910,000	0.0	-3,910,000	0.0	-3,910,000
Total Program Changes	0.0	\$-3,910,000	0.0	\$-3,910,000	0.0	\$-3,910,000
Fund Changes						
Amount Funded by 9901-601-0242-2023	0.0	-3,910,000	0.0	-3,910,000	0.0	-3,910,000
Net Impact to Item	0.0	\$-3,910,000	0.0	\$-3,910,000	0.0	\$-3,910,000

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9901-601-3228-2023
PROP 98: N

DEPT: Various Departments
LOCAL ASSISTANCE

9901-104-BBA-2023-MR

General Fund Solution Placeholder for RECO (Climate) Offset

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-861,000,000	0.0	-861,000,000	0.0	-861,000,000
Total Category Changes	0.0	\$-861,000,000	0.0	\$-861,000,000	0.0	\$-861,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-861,000,000	0.0	-861,000,000	0.0	-861,000,000
Total Program Changes	0.0	\$-861,000,000	0.0	\$-861,000,000	0.0	\$-861,000,000
Fund Changes						
Amount Funded by 9901-601-3228-2023	0.0	-861,000,000	0.0	-861,000,000	0.0	-861,000,000
Net Impact to Item	0.0	\$-861,000,000	0.0	\$-861,000,000	0.0	\$-861,000,000

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9901-630-0001-2023
PROP 98: N

DEPT: Various Departments
LOCAL ASSISTANCE

9901-150-BBA-2023-L

Control Section 19.56 District Requests

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	0	0.0	750,000,000	0.0	749,000,000
Total Category Changes	0.0	\$0	0.0	\$750,000,000	0.0	\$749,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	750,000,000	0.0	749,000,000
Total Program Changes	0.0	\$0	0.0	\$750,000,000	0.0	\$749,000,000
Fund Changes						
Amount Funded by 9901-630-0001-2023	0.0	0	0.0	750,000,000	0.0	749,000,000
Net Impact to Item	0.0	\$0	0.0	\$750,000,000	0.0	\$749,000,000

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9901-633-0001-2023
PROP 98: N

DEPT: Various Departments
LOCAL ASSISTANCE

9901-134-BBA-2023-MR

CalFresh Admin Rebase Exposure

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-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						
9990 Unscheduled Items of Appropriation	0.0	-60,000,000	0.0	-60,000,000	0.0	-60,000,000
Total Program Changes	0.0	\$-60,000,000	0.0	\$-60,000,000	0.0	\$-60,000,000
Fund Changes						
Amount Funded by 9901-633-0001-2023	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

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9901-634-0001-2023
PROP 98: N

DEPT: Various Departments
LOCAL ASSISTANCE

9901-140-BBA-2023-MR

Drought Package Contingency

	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	-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							
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							
Amount Funded by 9901-634-0001-2023		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

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9901-640-0001-2023
PROP 98: N

DEPT: Various Departments
LOCAL ASSISTANCE

9901-119-BBA-2023-MR

Health Care Offset

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-90,000,000	0.0	-90,000,000	0.0	-90,000,000
Total Category Changes	0.0	\$-90,000,000	0.0	\$-90,000,000	0.0	\$-90,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-90,000,000	0.0	-90,000,000	0.0	-90,000,000
Total Program Changes	0.0	\$-90,000,000	0.0	\$-90,000,000	0.0	\$-90,000,000
Fund Changes						
Amount Funded by 9901-640-0001-2023	0.0	-90,000,000	0.0	-90,000,000	0.0	-90,000,000
Net Impact to Item	0.0	\$-90,000,000	0.0	\$-90,000,000	0.0	\$-90,000,000

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Control Section
CS 11.86-001-BCP-2023-MR

CS 11.86 Statewide Flood Support
Statewide Flood Support

	May Revision	Conference Committee	Enacted Budget
Summary:	<p>The Administration proposes this control section to administer a \$125 million one-time General Fund flood contingency set aside to support costs associated with preparedness, response, recovery, and other associated activities related to the 2023 storms, the resulting snowmelt, and other flooding risks, including, but not limited to, supporting communities and vulnerable populations, such as farmworkers, from these impacts and to better withstand future flood events.</p>	<p>The Legislature approved as budgeted, except to modify the language of Control Section 11.86 to expand the allowable uses to include both urgent drought and flood response activities and adopt placeholder reporting language to increase opportunities for legislative oversight.</p>	<p>The Legislature approved as budgeted, except to modify the language of Control Section 11.86 to expand the allowable uses to include both urgent drought and flood response activities and adopt placeholder reporting language to increase opportunities for legislative oversight.</p>

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Control Section

CS 11.95-001-BCP-2023-L

CS 11.95 Federal American Rescue Plan Act of 2021 Home & Community-Based Srvcs
Home and Community-Based Spending Plan: Limited Six Month Extension (MR)

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature modified the Administration's proposal and elected to extend the timeline for all programs in the HCBS Spending Plan to the maximum time allowed by the federal government, with expenditures permitted through and until December 31, 2024, making corresponding changes to the Budget Bill Language.	The Legislature modified the Administration's proposal and elected to extend the timeline for all programs in the HCBS Spending Plan to the maximum time allowed by the federal government, with expenditures permitted through and until December 31, 2024, making corresponding changes to the Budget Bill Language.

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Control Section
CS 12.00-001-BBA-2023-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 2023-24 SAL estimate is estimated to be \$141.5 billion. The revised limit is the result of applying the growth factor of 4.09 percent. The revised 2023-24 limit is \$2.6 billion above the \$138.9 billion estimated in January.		

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Control Section
CS 19.56-001-BBA-2023-L

CS 19.56 Appropriations for Local Government Funding
Priorities
Control Section 19.56 District Requests

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added \$750 million for CS 19.56 District Requests	The Legislature added \$750 million for CS 19.56 District Requests

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Control Section

CS 35.50-001-BBA-2023-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.